



# **African Renaissance and International Cooperation Fund (ARF)**

**Strategic Plan 2020 – 2025**

**Annual Performance Plan 2020 – 2021 (Revised)**

**Department of International Relations and Cooperation (DIRCO)**

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International Relations and Cooperation  
REPUBLIC OF SOUTH AFRICA





## **African Renaissance and International Cooperation Fund (ARF)**

Strategic Plan **2020 – 2025**

Annual Performance Plan **2020 – 2021** (Revised)

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## EXECUTIVE AUTHORITY STATEMENT



Dr GNM Pandor  
Minister of International Relations and Cooperation

The African Renaissance and International Cooperation Fund (ARF), established by Act 51 of 2000, exists in order to enhance cooperation between the Republic of South Africa and other countries, in particular African countries, through the promotion of democracy. The ARF Strategic Plan clearly sets out the policy priorities for the 2020 – 2025 period.

The strategic focus of the ARF is guided by the National Development Plan (NDP): Vision 2030, as unpacked in the Medium Term Strategic Framework (MTSF) 2019 – 2024 which is in alignment with the African Union’s (AU) Agenda 2063 and the United Nations’ Sustainable Development Goals 2030 Agenda (SDGs).

South Africa’s goals for the African continent are the resolution of conflict and creating conditions in which socio-economic development can take place. From South Africa’s point of view, socio-economic development cannot take place without peace and stability as these constitute necessary conditions for such development. Conversely, socio-economic development is necessary for the objective of addressing the root causes of conflict and instability.

South Africa will utilise its African Union (AU) Chairship in 2020 to advance the economic integration of the continent through the African Continental Free Trade Area (AfCFTA) and lead continental efforts aimed at resolving conflicts in South Sudan, Libya, Somalia and the Sahel region.

The Annual Performance Plan (APP) 2020 – 2021 focusses on socio-economic development and the prevention and resolution of conflict in support of South Africa’s Chairship of the AU. The Executive Authority will provide strategic direction on the implementation of the priorities that emerge during the 2020 – 2021 period.

<b>SIGNATURE:</b>	<i>G.N.M. Pandor</i>
	<b>DR GRACE NALEDI MANDISA PANDOR</b>
<b>EXECUTIVE AUTHORITY:</b>	<b>MINISTER OF THE DEPARTMENT OF INTERNATIONAL RELATIONS AND COOPERATION</b>





Gift from South Africa to South Sudan  
Non-GMO Sweet Red Sorghum



Kgabo Mahoai  
Director-General: Department of International Relations and Cooperation




## ACCOUNTING AUTHORITY STATEMENT

This Strategic Plan is a roadmap, which will serve as a guide to realise the strategic objectives of the African Renaissance and International Cooperation Fund (ARF) in pursuing South Africa's foreign policy. The lessons learned over the past five years have been used to develop a more focussed Medium Term Strategic Framework (MTSF) for 2020 –2025 in support of the country's foreign service policy.

The ARF continued to be an invaluable instrument in pursuit of the Sixth Administration's identified seven priorities, which are contained in the MTSF. As foreign policy is an extension of national priorities, the ARF will contribute to the seventh priority of "A Better Africa and World" through "enhancing 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".

The ARF will continue to comply with the laws and regulatory prescriptions, which govern the management of public funds in South Africa. We shall therefore continue to adhere to the established framework for disbursing funds and ensuring compliance with accounting and monitoring mechanisms.


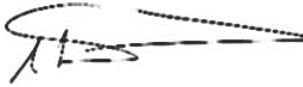


<b>SIGNATURE:</b>	
<b>ACCOUNTING AUTHORITY:</b>	<b>MR KE MAHOAI</b> <b>AFRICAN RENAISSANCE AND INTERNATIONAL COOPERATION FUND</b>



## OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

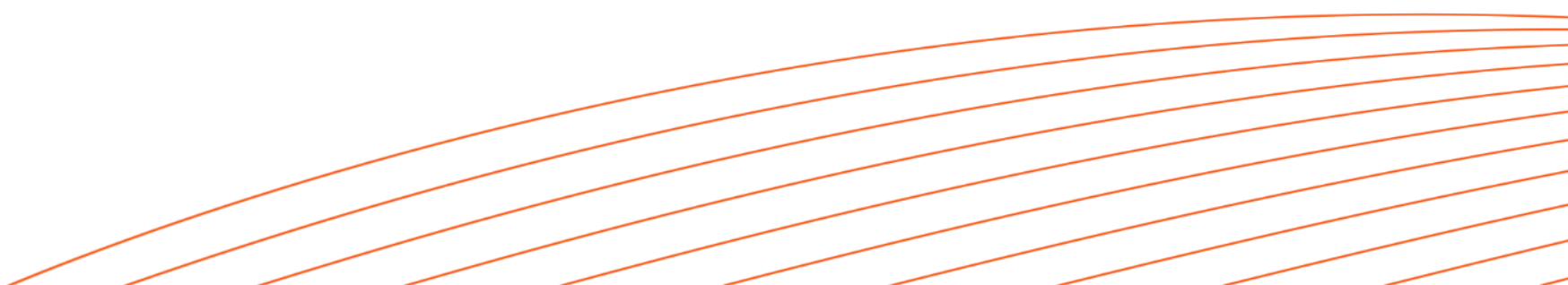
1. was developed by the management of the African Renaissance and International Cooperation Fund under the guidance of Dr GNM Pandor
2. takes into account all the relevant policies, legislation and other mandates for which the African Renaissance and International Cooperation Fund (ARF) is responsible
3. accurately reflects the impact, outcomes and outputs which the ARF will endeavour to achieve over the period 2020 to 2025.

NAME & DESIGNATION	SIGNATURE	NAME & DESIGNATION	SIGNATURE
<b>Official responsible for planning:</b> <b>Ms D Mathlako</b> <b>Head of Operations, ARF:</b>		<b>Mr KE Mahoai</b> <b>Accounting Officer</b> <b>Director-General</b>	
<b>C Ramashau ACMA, CGMA</b> <b>Chief Financial Officer:</b> <b>Deputy Director-General</b> <b>Financial and Asset Management</b>		<b>Approved by:</b> <b>Dr GNM Pandor</b> <b>Executive Authority</b> <b>Minister</b>	

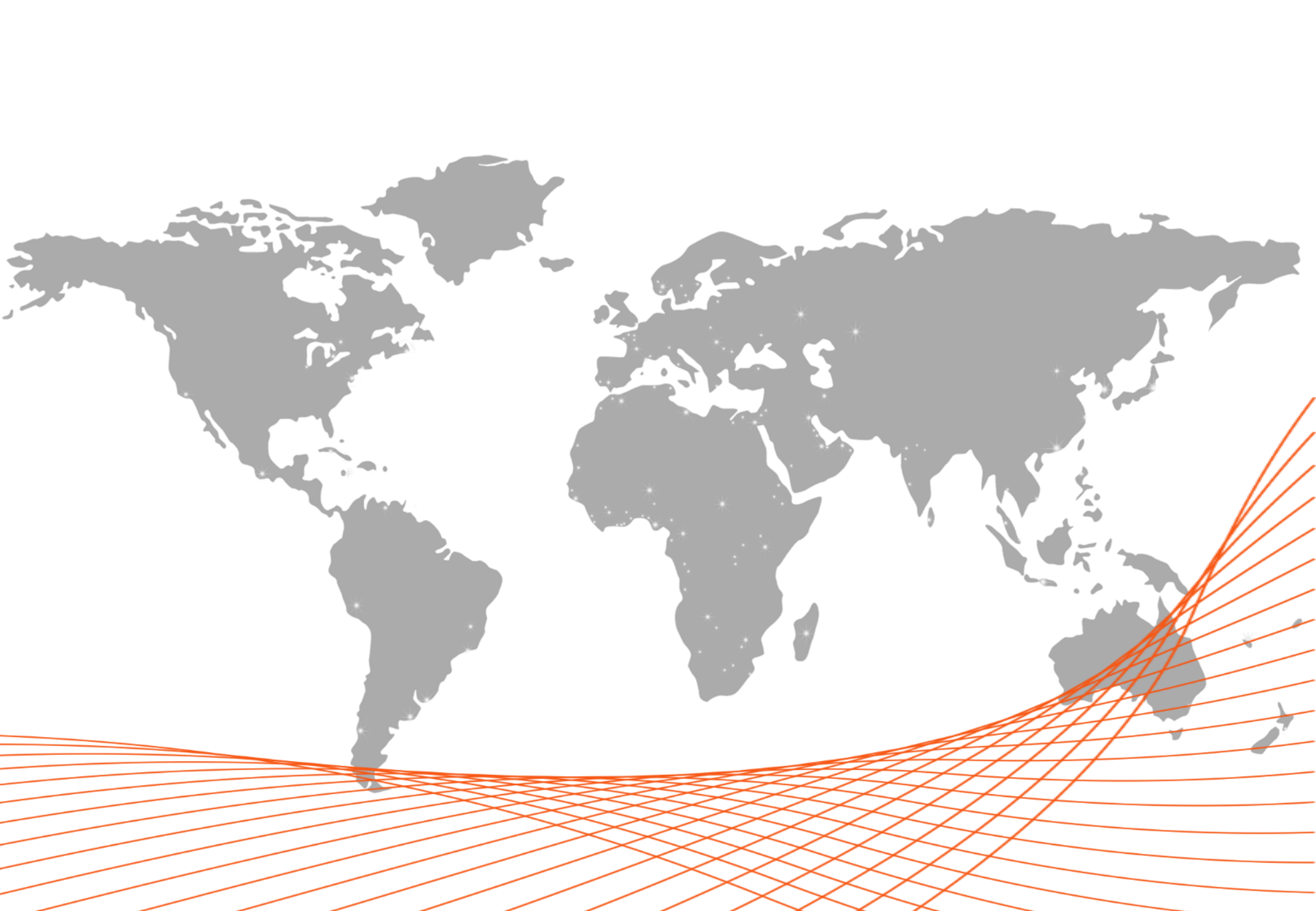


# PART **A**

**OUR MANDATE**









## I. Constitutional mandate

The Constitution of the Republic of South Africa, 1996 is the supreme law of the Republic and all law or conduct inconsistent with it is invalid. The President is ultimately responsible for South Africa's foreign policy and it is the President's prerogative to appoint heads of South Africa's diplomatic missions, receive foreign heads of diplomatic missions, conduct inter-state relations and enter into international agreements.

The Minister of International Relations and Cooperation (Minister), in accordance with her Cabinet portfolio responsibilities, is entrusted with the formulation, promotion and execution of South Africa's foreign policy. The Minister assumes overall responsibility for all aspects of South Africa's international relations in consultation with the President. In practice, the Minister consults the Cabinet and individual Cabinet ministers on aspects of importance, as well as on cross-cutting issues that have a bearing on the programmes of other ministries and departments.

Oversight and accountability in the formulation and conduct of South Africa's foreign policy are vested in the Parliamentary Portfolio Committee on International Relations and Cooperation.



## 2. Legislative and policy mandates

The African Renaissance and International Cooperation Fund Act, 2000 (Act 51 of 2000): The Act establishes an African Renaissance and International Cooperation Fund (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.

The African Renaissance and International Cooperation Act, Act 2000 should be amended to provide for the name change of the ARF to the South African Development Partnership Fund and for the designation of a Head, as an Accounting Authority, who will be responsible together with the Secretariat for the administration of the fund. The fund will remain an entity listed in terms of the Public Finance Management Act, 1999 (Act 1 of 1999).

Funding of projects will be done on the basis of concurrence between the Minister of International Relations and Cooperation and the Minister of Finance.





### 3. Institutional Policies and Strategies over the Five-Year Planning Period

The following are strategic areas for the fund over the five-year planning period:

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



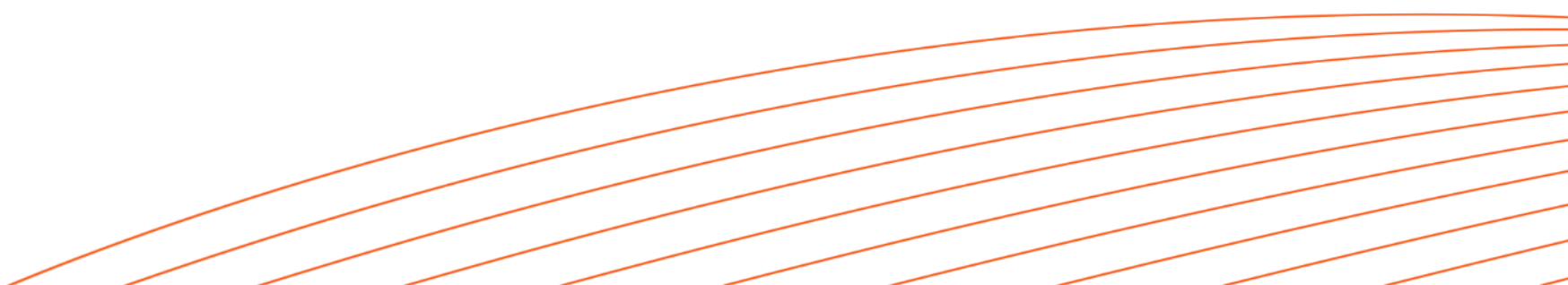
### 4. Relevant Court Rulings

None

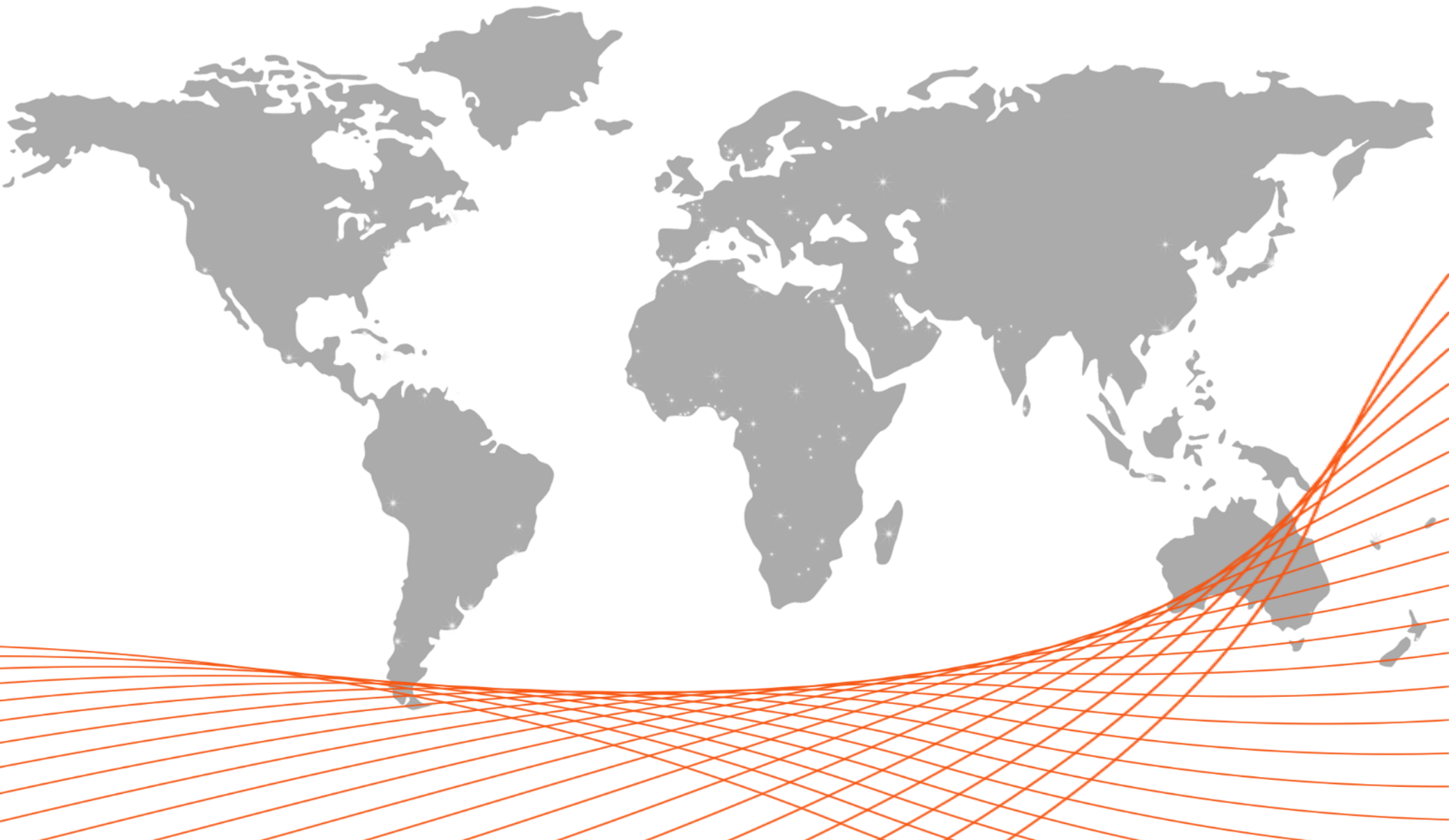


# PART **B**

## STRATEGIC FOCUS









## 5. Vision

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



## 6. 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.



## 7. Values

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 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 and Accra Agenda for Action. The Paris Declaration (2005) is a practical, action-oriented roadmap to improve the quality of aid and its impact on development. It gives a series of specific implementation measures and establishes a monitoring system to assess progress and ensure that donors and recipients hold each other accountable for their commitments.





## 4. Situational Analysis

The ARF remains committed to pursuing the six objectives articulated in its Act. Over the past five years, the fund has responded to demands necessitated by both socio-economic trends and political imperatives. For example, due to climate change, sub-Saharan Africa experienced unprecedented hazards, including cyclones, resulting in devastating floods and drought. During the past five years, it is therefore not surprising that 49% of the ARF allocations went to humanitarian assistance-related support. This was followed by more direct bilateral cooperation with other countries, in particular African countries, which took up 35% of allocations. The ARF continued to consolidate its contribution to democracy and good governance (9%) and conflict resolution (4%).

Official development assistance is experiencing a downward trend as evidenced by figures released by the Organisation for Economic Cooperation and Development through its development Assistance Committee (OECD DAC). In South Africa, there have also been downward trends in fiscal allocations to various government departments, including the Department of International Relations and Cooperation (DIRCO) and the ARF. As a result, for the next five years, the ARF has to be smarter and prioritise its allocations in order to maximise the impact of its interventions on the African continent, given the huge demands on its resources. It is a fact that globalisation is having a huge negative impact on African countries' markets and economies, resulting in a decline in economic growth and social economic development.

### 8.1. External environment analysis

South Africa's foreign policy vision is to achieve an African continent that is peaceful, democratic, non-racial, non-sexist, united and prosperous, and which contributes to a world that is just and equitable. South Africa pursues this policy vision, guided by the African values of Ubuntu and the central goal to eradicate the triple challenge of inequality, poverty and unemployment.

The Sixth Administration identified seven priorities, which are contained in the Medium Term Strategic Framework. As foreign policy is an extension of national priorities, the ARF will contribute to the seventh priority of "A Better Africa and World" through "enhancing 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".

#### **The African continent**

Despite remaining pockets of instability and insecurity due to mainly intra-state conflict on the continent, improved political stability positively impacted democracy and good governance, contributing to increased sustainable economic development.

The African Continental Free Trade Area (AfCFTA) will bring together all 55 member states of the African Union (AU), covering a market of more than 1.2 billion people, including a growing middle class, and a combined gross domestic product of more than US\$3.4 trillion. In terms of numbers of participating countries, the AfCFTA will be the world's largest free trade area since the formation of the World Trade Organisation. Estimates from the Economic Commission for Africa suggest that the AfCFTA has the potential to boost intra-African trade by 52.3% by eliminating import duties and to double this trade if non-tariff barriers are also reduced.

The main objectives of the AfCFTA are to create a single continental market for goods and services, with free movement of business persons and investments, thus paving the way for accelerating the establishment of the customs union. It will also expand intra-African trade through better harmonisation and coordination of trade liberalisation, facilitation and instruments across the regional economic communities and Africa in general. The AfCFTA is also expected to enhance competitiveness at industry and enterprise level through the exploitation of opportunities for scale production, continental market access and better reallocation of resources.

In the next five years, the ARF will focus on projects that support the operationalisation of the AfCFTA. This will be in line with our socio-economic development strategic objective.

South Africa's participation in Southern African development Community (SADC) election observer missions (SEOMs) demonstrates its commitment to free, fair and credible elections and further encourages democratic practices and good governance in the region. Participation in the SEOMs further contributes towards the creation of institutional frameworks and a climate conducive for the holding of credible elections. The ARF will continue to provide technical support for elections.

According to the World Food Programme (WFP), southern Africa had just one normal rainy season in the last five years – the effects of climate change are evident. In many places, the current growing season is again exceptionally hot and dry, causing large-scale livestock losses. The rains arrived late in much of the region, yet have been devastatingly torrential in some areas. The invasive Fall Armyworm and African Armyworm have been devouring standing crops in several countries. As household and community food stocks from last year's harvest run out, millions of families have no choice but to skip meals, sell off cattle and other assets, take children out of school and borrow at high interest rates.

In the next five years, the ARF will focus on partnering with other development agencies and countries with common values and interests in the execution of projects.

## 8.2. Internal environment analysis

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 the 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 Officer of the fund in terms of the Public Finance Management Act, 1999. The DG has established a Secretariat consisting of officers to assist with the disbursement of funds and monitoring and administration of projects relating to the fund. The ARF utilises DIRCO's systems and processes, which have brought their own challenges in terms of project implementation. The ARF has received an unqualified audit opinion without findings for the 2018/19 financial year.

The ARF utilises the fully functional assurance units such as Risk Management and Internal Audit of DIRCO. These units are supported by the Risk Management Committee and Audit Committee, both chaired by independent (external) chairpersons.

The ARF allocations and pledges are guided by both socio-economic and political imperatives in line with South Africa's foreign policy objectives.

ARF budget allocations over the Medium Term Expenditure Framework MTEF total R143.6 million. The ARF will implement the 2020/25 strategic plan in a constrained fiscal environment with significant reductions in annual allocations. The fund will be more strategic in how it allocates its resources for each of its strategic objectives annually in order to realise maximum impact.

The ARF will be able to achieve its mandate through DIRCO's 125 diplomatic missions in 108 countries.





## 9. Institutional performance information

### 9.1 Measuring the impact

<b>IMPACT STATEMENT</b>	Contribute to a better Africa for a better world.
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### 9.2 Measuring outcomes

OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
Promotion of democracy and good governance	Percentage of SADC election observers for DIRCO funded	New indicator	100% of SADC election observers for DIRCO funded
	Percentage of technical assistance to support election projects funded	New indicator	80% of election projects funded with technical assistance
	Percentage of projects for institutions promoting good governance funded	New indicator	80% of projects for institutions promoting good governance funded
Prevention and resolution of conflict	Percentage of mediation and conflict resolution intervention projects funded	New indicator	80% of mediation and conflict resolution intervention projects funded
Support to socio-economic development and integration	Percentage of projects funded to provide support for the operationalisation of the AfCFTA	New indicator	80% of projects funded to provide support for the operationalisation of the AfCFTA
	Percentage of socio-economic projects funded		80% of socio-economic projects funded
Provision of humanitarian assistance	Percentage of humanitarian assistance projects funded	New indicator	80% of humanitarian assistance projects funded

OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
Provision of human resource development	Percentage of capacity-building projects funded	New indicator	80% of capacity-building projects funded
Enhance cooperation between the Republic and other countries, in particular African countries	Percentage of cooperation projects with other countries funded	New indicator	100% cooperation projects with other countries funded
Effective management of resources through sound administration and good governance	Percentage of ARF projects in compliance with the ARF Act	New indicator	100% of ARF projects in compliance with the ARF Act



### **9.3. Explanation of planned performance over the five-year planning period**

#### **(a) Promotion of democracy and good governance as it aligns with Aspiration 3 of Agenda 2063**

South Africa's participation in the SEOMs demonstrates its commitment to free, fair and credible elections and further encourages democratic practices and good governance in the region. Participation in the SEOMs further contributes towards the creation of institutional frameworks and a climate conducive for the holding of credible elections.

The ARF will provide technical assistance to identified countries that will hold elections within the five-year period. Technical assistance is provided in partnership with the Electoral Commission of South Africa as an implementing agent.

South Africa is committed to building strong institutions and consolidating democratic gains. The support will be provided through South African institutions.

#### **(b) Prevention and resolution of conflicts as it aligns with Aspiration 4 of Agenda 2063**

Noting that 2020 marks the apex of the AU flagship programme, "Silencing the Guns", South Africa continues to support mediation and conflict resolution efforts. South Africa must lead continental efforts aimed at resolving conflicts in South Sudan, Libya, Somalia and the Sahel region and the remaining conflict in parts of the eastern Democratic Republic of Congo.

#### **(c) Support to socio-economic development and integration as it aligns with Aspiration 1 of Agenda 2063**

The ARF will implement projects that will improve the socio-economic conditions of citizens. The funding of projects that will fast-track the operationalisation of the AfCTA will realise a shared prosperity for Africa. The AfCTA will accelerate progress towards continental unity and integration for sustained growth, trade, exchange of goods, services and free movement of people and fast-track economic integration.

#### **(d) Provision of humanitarian assistance**

On the international humanitarian front, South Africa has played a leading role in influencing and shaping the global humanitarian system. Furthermore, South Africa has through its humanitarian diplomacy demonstrated its humanitarian face to the world by assisting countries afflicted by humanitarian crises, occasioned by natural disasters and conflict within the continent and beyond.

**(e) Human resource development as it aligns with aspiration 6 of Agenda 2063**

Capacity-building to strengthen institutions and build an Africa whose development is reliant on the potential of African people.

**(f) Cooperation between the Republic and other countries, in particular African countries**

Partnerships will be critical in the delivery of projects taking into account the current fiscal constraints. The ARF will partner with likeminded partners to share costs and bring additional skill-sets that will improve implementation of projects.

**(g) Effective management of resources through sound administration and good governance**

All projects are evaluated by the ARF Advisory Committee, must comply with concurrence by Minister of Finance and monitoring of project implementation as per the project plan.



## 10. Key risks and mitigation

OUTCOME	KEY RISK	RISK MITIGATION
<ul style="list-style-type: none"> <li>• Promotion of democracy and good governance</li> <li>• Prevention and resolution of conflict</li> <li>• Support socio-economic development and integration</li> <li>• Provision of humanitarian assistance</li> <li>• Cooperation between the Republic and other countries in particular African countries</li> <li>• Provision of human resource development</li> </ul>	<ul style="list-style-type: none"> <li>• Fiscal constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Partnerships with other development agencies to complement resources</li> </ul>
	<ul style="list-style-type: none"> <li>• Social unrest</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity-building through diplomatic channels and country institutions</li> </ul>
	<ul style="list-style-type: none"> <li>• Political instability</li> </ul>	<ul style="list-style-type: none"> <li>• Deepening democratic principles and strengthening democratic institutions</li> </ul>
	<ul style="list-style-type: none"> <li>• Rationalisation of missions</li> </ul>	<ul style="list-style-type: none"> <li>• Partnerships with other agencies with a footprint on the continent and other parts of the world</li> </ul>

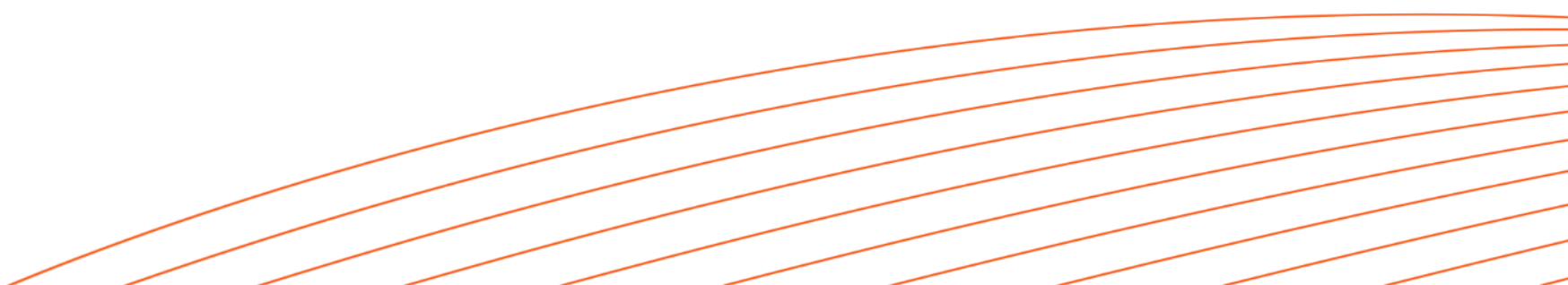


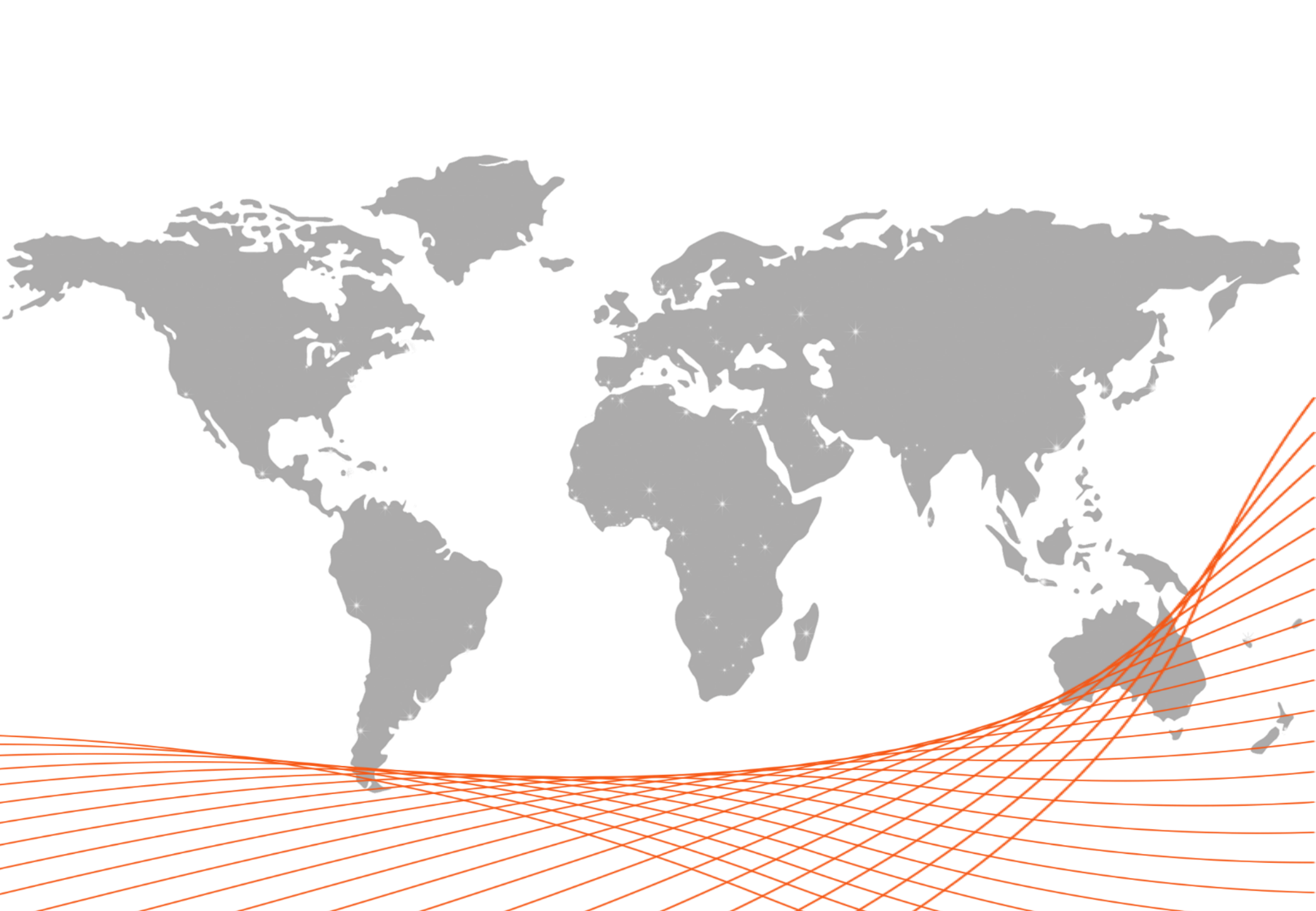




# PART C

## MEASURING OUR PERFORMANCE









# ANNUAL PERFORMANCE PLAN 2020/2021



## PART C: MEASURING PERFORMANCE



### I I. Resource considerations

OVERVIEW OF BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK ESTIMATES							
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
	Audited outcome			Revised estimate	Medium-term estimate		
<b>Revenue</b>							
<b>Tax revenue</b>	–	–	–	–	–	–	
<b>Non-tax revenue</b>	<b>507 050</b>	<b>170 954</b>	<b>113 975</b>	<b>7 000</b>	<b>3 000</b>	<b>1 500</b>	<b>1 500</b>
<i>Other income</i>	330 061	-	–	–	–	–	-
<i>Other non-tax revenue</i>	176 989	148 711	75 283	7 000	3 000	1 500	1 500
Interest, dividends and rent on land	176 989	148 711	75 283	7 000	3 000	1 500	1 500
<b>Transfers received</b>	<b>31</b>	<b>22 243</b>	<b>38 692</b>	<b>46 272</b>	<b>47 840</b>	<b>50 423</b>	<b>52 288</b>
<b>Total revenue</b>	<b>507 081</b>	<b>170 954</b>	<b>113 975</b>	<b>53 272</b>	<b>50 840</b>	<b>51 923</b>	<b>53 788</b>

R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome			Revised estimate	Medium-term estimate		
<b>Expenses</b>							
<b>Current expenses</b>	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>57 593</b>	<b>42 084</b>	<b>136 989</b>	<b>53 272</b>	<b>50 840</b>	<b>51 934</b>	<b>53 788</b>
<b>Total expenses</b>	<b>57 593</b>	<b>42 084</b>	<b>(57 376)</b>	<b>53 272</b>	<b>50 840</b>	<b>51 923</b>	<b>53 788</b>
<b>Surplus/(Deficit)</b>	<b>449 488</b>	<b>143 984</b>	-	-	-	-	
<b>Financial position</b>							
Cash and cash equivalents	2 457 676	1 059 164	862 439	300 000	300 000	150 000	150 000
Receivables from non-exchange transactions	204 555	33 829	-	140 000	140 000	70 000	70 000
<b>Total assets</b>	<b>2 662 231</b>	<b>1 092 993</b>	<b>862 439</b>	<b>440 000</b>	<b>440 000</b>	<b>220 000</b>	<b>220 000</b>
Accumulated surplus/(deficit)	653 116	797 100	439 836	145 270	292 635	72 635	165 154
Provisions	357 536	295 893	422 545	294 730	147 365	147 635	54 848
Other liabilities	1 651 579	-	58	-	-	-	-
<b>Total equity and liabilities</b>	<b>2 662 231</b>	<b>1 092 993</b>	<b>862 439</b>	<b>440 000</b>	<b>440 000</b>	<b>220 000</b>	<b>220 000</b>



## 12. Measuring Outcomes

### 12.1 Programme: Promotion of democracy and good governance

**Purpose:** The programme exists to promote democracy and good governance

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS									
Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual performance			Estimated performance	MTEF period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Promotion of democracy and good governance	Contribution towards promotion of democracy and good governance	Percentage of SADC election observers for DIRCO funded	-	-	-	-	75% of SADC election observers for DIRCO funded	100% of SADC election observers for DIRCO funded	100% of SADC election observers for DIRCO funded
		Percentage of projects for technical assistance to support elections funded	-	-	-	-	100% of projects for technical assistance to support elections funded	80% of projects for technical assistance to support elections funded	80% of projects for technical assistance to support elections funded
		Percentage of projects for institutions promoting good governance funded	-	-	-	-	No target in the current financial year	80% of projects for institutions promoting good governance funded	80% of projects for institutions promoting good governance funded



<b>INDICATORS, ANNUAL AND QUARTERLY TARGETS</b>					
<b>Output indicators</b>	<b>Annual target 2020/21</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Percentage of SADC election observers for DIRCO funded	75% of SADC election observes for DIRCO funded	-	-	75% of SADC elections observes for DIRCO funded	-
Percentage of technical assistance to support elections funded	100% of technical assistance to support elections funded	-	-	100% of technical assistance to support elections funded	-

## 12.2 Programme: Prevention and resolution of conflict

**Purpose:** The programme exists to support the prevention and resolution of conflict

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual performance			Estimated performance	MTEF period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Prevention and resolution of conflict interventions funded	Percentage of mediation and resolution of conflict projects funded	Percentage of mediation and resolution of conflict projects funded	-	-	-	-	100% of mediation and resolution of conflict projects funded	20% of mediation and resolution of conflict projects funded	20% of mediation and resolution of conflict projects funded

### INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output indicators	Annual target 2020/21	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Percentage of mediation and resolution of conflict projects funded	100% of mediation and resolution of conflict projects funded	-	100% of mediation and resolution of conflict projects funded	-	-

**12.3 Programme:** Socio-economic development and integration

**Purpose:** The programme exists to support socio-economic development and integration

<b>OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS</b>									
Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual performance			Estimated performance	MTEF period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Socio-economic development and integration funded	Contribute to socio-economic development and integration	Percentage of projects to provide support for the operationalisation the AfCFTA funded	-	-	-	-	100% of projects to provide support for the operationalisation the AfCFTA	20% of projects to provide support for the operationalisation the AfCFTA	20% of projects to provide support for the operationalisation the AfCFTA
		Percentage of socio-economic development and integration projects funded	-	-	-	-	100% of socio-economic development and integration projects funded	20% of socio-economic development and integration projects funded	20% of socio-economic development and integration projects funded



<b>INDICATORS, ANNUAL AND QUARTERLY TARGETS</b>					
<b>Output indicators</b>	<b>Annual target 2020/21</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Percentage of projects to provide support for the operationalisation the AfCFTA	100% of projects to provide support for the operationalisation the AfCFTA	-	-	100% of projects to provide support for the operationalisation the AfCFTA	-
Percentage of socio-economic development and integration projects funded	100% of socio-economic development and integration projects funded	-	-	100% of socio-economic development and integration projects funded	-

## 12.4 Programme: Provision of humanitarian assistance

**Purpose:** The programme exists to provide humanitarian assistance to countries affected by disasters

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS									
Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual performance			Estimated performance	MTEF period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Provision of humanitarian assistance	Humanitarian assistance provided	Percentage of humanitarian assistance projects funded	-	-	-	-	100% of humanitarian assistance projects funded	30% of humanitarian assistance projects funded	30% of humanitarian assistance projects funded

INDICATORS, ANNUAL AND QUARTERLY TARGETS					
Output indicators	Annual target 2020/21	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Percentage of humanitarian assistance projects funded	100% of humanitarian assistance projects funded	60% of humanitarian assistance projects funded	40% of humanitarian assistance projects funded	-	-

## 12.5 Programme: Provision of human resource development

**Purpose:** The programme exists to provide capacity-building and human resource development

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual performance			Estimated performance	MTEF period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Provision of human resource development	Capacity-building projects for human resource development funded	Percentage of capacity-building projects for human resource development funded	-	-	-	-	100% of capacity-building projects for human resource development funded	60% of capacity-building projects for human resource development funded	70% of capacity-building projects for human resource development funded

### INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output indicators	Annual target 2020/21	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Percentage of capacity-building projects for human resource development funded	100% of capacity-building projects for human resource development funded	-	100% of capacity-building projects for human resource development funded	-	-



**12.6 Programme:** Cooperation between the Republic and other countries, in particular African countries

**Purpose:** The programme exists to enhance cooperation between the Republic and other countries, in particular African countries

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS									
Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual performance			Estimated performance	MTEF period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Cooperation between the Republic and other countries, in particular African countries	Projects on Cooperati on with other countries funded	Percentage of projects on cooperation with other countries funded	-	-	-	-	No target in the current financial year	30% of projects on cooperation with other countries funded	40% of projects on cooperation with other countries funded

## 12.7 Programme: Administration

**Purpose:** The programme exists to Effective management of resources through sound administration and good governance

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual performance			Estimated performance	MTEF period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Percentage of ARF projects in compliance with the ARF Act	Request evaluated by the ARF Advisory Committee	Percentage of request evaluated by the ARF Advisory Committee	-	-	-	-	100% of request evaluated by the ARF Advisory Committee	100% of request evaluated by the ARF Advisory Committee	100% of request evaluated by the ARF Advisory Committee
	Active projects monitored for compliance with concurrence received	Percentage of active projects monitored for compliance with concurrence received	-	-	-	-	100% of active projects monitored for compliance with concurrence received	100% of active projects monitored for compliance with concurrence received	100% of active projects monitored for compliance with concurrence received
	Project oversight reports for active projects	Percentage of project oversight reports for active projects	-	-	-	-	100% of project oversight reports for active projects	100% of project oversight reports for active projects	100% of project oversight reports for active projects







## Glossary of terminology

### Agenda 2063

Agenda 2063: The Africa We Want is Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the continent's strategic framework that aims to deliver on its goal of inclusive and sustainable development and is a concrete manifestation of the Pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance. The genesis of Agenda 2063 was the realisation by African leaders that there was a need to refocus and reprioritise Africa's agenda from the struggle against apartheid and the attainment of political independence for the continent, which was the focus of the Organisation of African Unity, the precursor of the African Union, and instead to prioritise inclusive social and economic development, continental and regional integration, democratic governance and peace and security, among other issues, aimed at repositioning Africa to becoming a dominant player in the global arena.

### Agenda 2063 seeks to deliver on a set of seven aspirations

*Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development*

*Aspiration 2: An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance*

*Aspiration 3: An Africa of good governance, democracy, respect for human rights, justice and the rule of law*

*Aspiration 4: A peaceful and secure Africa*

*Aspiration 5: An Africa with a strong cultural identity, common heritage, shared values and ethics*

*Aspiration 6: An Africa, whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children.*

*Aspiration 7: Africa as a strong, united, resilient and influential global player and partner.*

### African Continental Free Trade Area (AfCFTA)

The establishment of the AfCFTA, which entered into force on 30 May 2019, is a key priority of Africa's Agenda 2063 and a flagship project for the continent. The AfCFTA is the world's largest single market of over 1.2 billion consumers, stimulating intra-Africa trade and investment, and growing gross domestic product to US\$3.4 trillion.



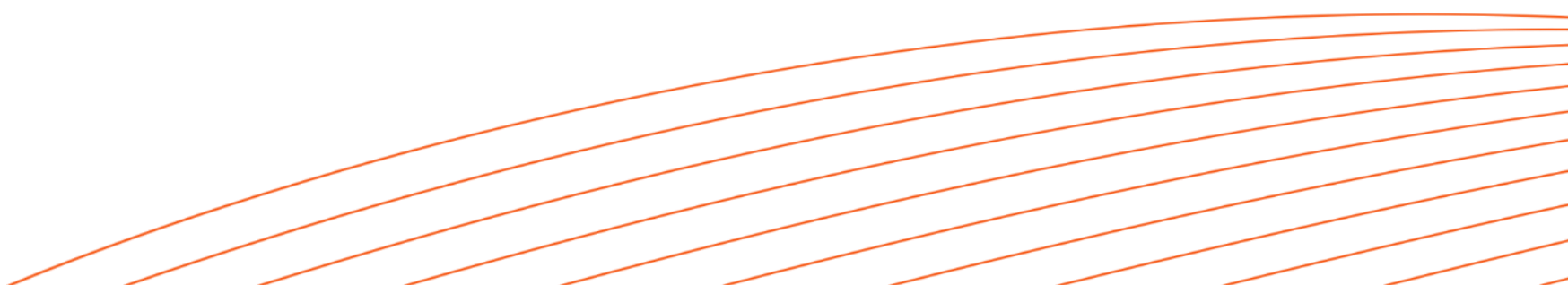
## Public Entity's General Information

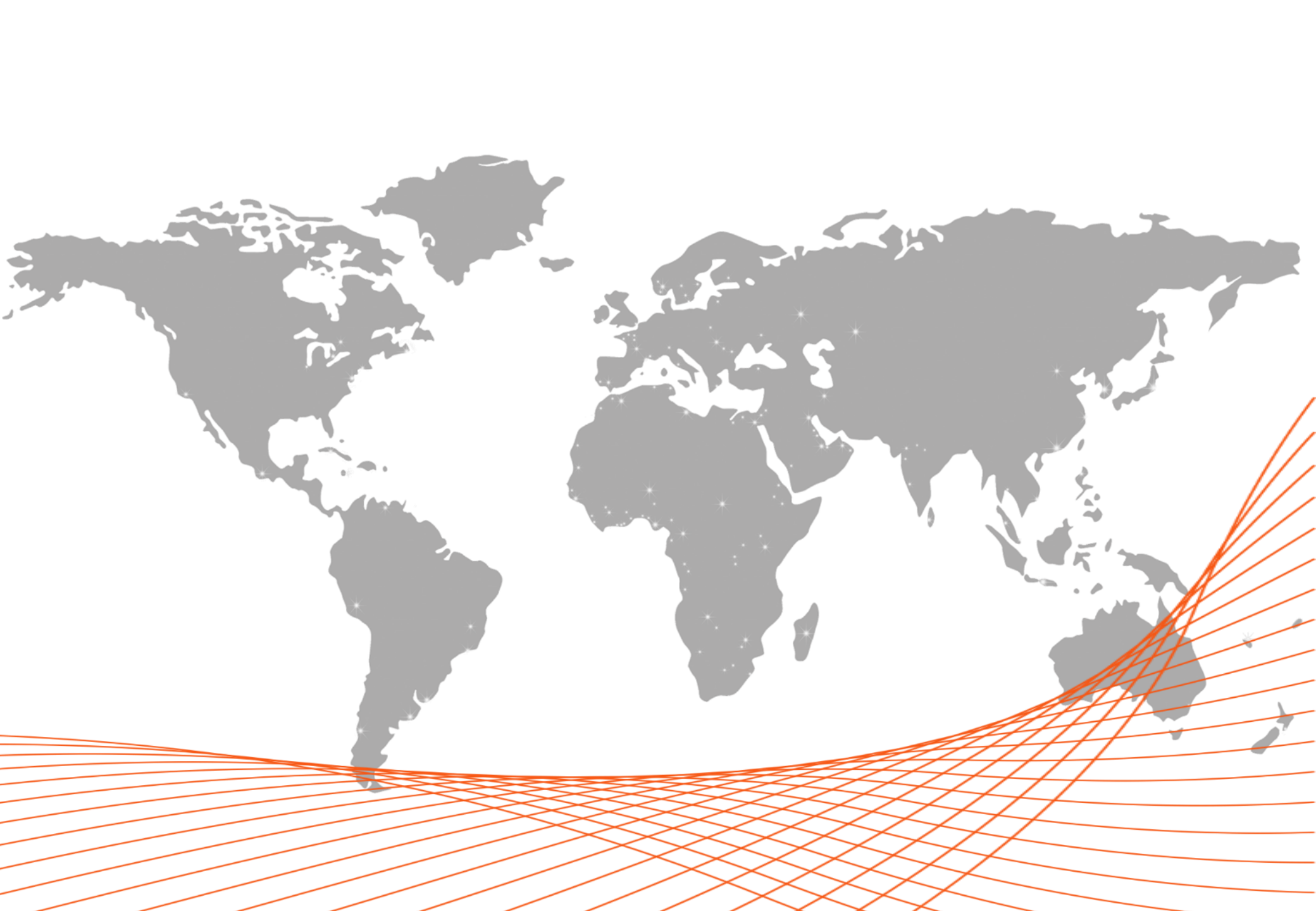
<b>Registered name:</b>	African Renaissance and International Cooperation Fund (ARF)
<b>Physical address:</b>	460 Soutpansberg Road Rietondale Pretoria 0084
<b>Postal address:</b>	Private Bag X152 Pretoria 0001
<b>Telephone number/s:</b>	+ 27 12 351 1000
<b>Fax number:</b>	+ 27 12 329 1000
<b>E-mail address:</b>	<a href="mailto:info@dirco.gov.za">info@dirco.gov.za</a>
<b>Website address:</b>	<a href="http://www.dirco.gov.za">www.dirco.gov.za</a>
<b>External auditor:</b>	Auditor-General of South Africa
<b>Banker:</b>	South African Reserve Bank
<b>Advisory Committee Secretary:</b>	ARF Secretariat



# PART D

## TECHNICAL INDICATOR DESCRIPTIONS (TID)









## Five Year Targets

INDICATOR TITLE	PERCENTAGE OF SADC ELECTIONS OBSERVERS FOR DIRCO FUNDED
DEFINITION	The indicator refers to South African's nominated delegations from DIRCO representing the South Africa on the Southern African Development Community elections observer's mission.
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings
METHOD OF CALCULATION / ASSESSMENT	$\frac{\text{Number of SADC election observer mission funded}}{\text{Number of SADC elections held}} \times 100$
ASSUMPTIONS	All the SADC election observer mission will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	SADC Region
REPORTING CYCLE	Five years
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF TECHNICAL ASSISTANCE TO SUPPORT ELECTION PROJECTS FUNDED
DEFINITION	The indicator refers to funds provided by the ARF for technical assistance and election related goods and services to support the elections.
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter.
METHOD OF CALCULATION / ASSESSMENT	$\frac{\text{Number of projects funded for technical assistance for elections}}{\text{Number of requests for funding for technical assistance for elections projects}} \times 100$
ASSUMPTIONS	80% of requests for funding for election technical assistance will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African continent
REPORTING CYCLE	Five years
DESIRED PERFORMANCE	80%
INDICATOR RESPONSIBILITY	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF PROJECTS FOR INSTITUTIONS PROMOTING GOOD GOVERNANCE FUNDED
DEFINITION	The indicator refers to funding of institutions that are meant to promote good governance in the African continent.
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter.
METHOD OF CALCULATION / ASSESSMENT	$\frac{\text{Number of projects for institutions promoting good governance funded}}{\text{Number of requests for funding by institutions to promote good governance}} \times 100$
ASSUMPTIONS	80% of requests for funding by institutions promoting good governance will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African continent
REPORTING CYCLE	Five years
DESIRED PERFORMANCE	80%
INDICATOR RESPONSIBILITY	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF MEDIATION AND CONFLICT RESOLUTION INTERVENTION PROJECTS FUNDED
DEFINITION	The indicator refers to South African's intervention in conflict through negotiations and conflict resolutions.
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter.
METHOD OF CALCULATION / ASSESSMENT	$\frac{\text{Number of mediation and conflict resolution intervention projects funded}}{\text{Number of requests for funding for mediation and conflict resolution}} \times 100$
ASSUMPTIONS	80% of requests for mediation and conflict resolution interventions will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African continent
REPORTING CYCLE	Five years
DESIRED PERFORMANCE	80%
INDICATOR RESPONSIBILITY	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF PROJECTS FUNDED TO PROVIDE SUPPORT FOR THE OPERATIONALISATION OF THE AfCFTA
DEFINITION	The indicator refers to projects supported through funding to support the operationalization of the African Continental Free Trade Agreement.
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter.
METHOD OF CALCULATION / ASSESSMENT	$\frac{\text{Number of projects to operationalize the AfCFTA funded}}{\text{Number of requests for funding for projects of operationalize the AfCFTA}} \times 100$
ASSUMPTIONS	80% of projects to operationalize the AfCFTA will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African continent
REPORTING CYCLE	Five years
DESIRED PERFORMANCE	80%
INDICATOR RESPONSIBILITY	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF SOCIO ECONOMIC PROJECTS FUNDED
DEFINITION	The indicator refers to projects that uplift the socio economic standing of recipients e.g. agricultural production, animal health ect
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter.
METHOD OF CALCULATION / ASSESSMENT	$\frac{\text{Number of socio economic projects funded}}{\text{Number of requests for funding for socio economic projects}} \times 100$
ASSUMPTIONS	80% of socio economic projects will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African Continent
REPORTING CYCLE	Five years
DESIRED PERFORMANCE	80%
INDICATOR RESPONSIBILITY	ARF Head of Operations



INDICATOR TITLE	PERCENTAGE OF HUMANITARIAN ASSISTANCE PROJECTS FUNDED
DEFINITION	The indicator refers to assistance or aid in material or logistical assistance, food, etc... provided for humanitarian purposes, typically in response to humanitarian relief efforts including natural disasters and man-made disaster with the main aim to save lives, alleviate suffering, and maintain human dignity.
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter.
METHOD OF CALCULATION / ASSESSMENT	$\frac{\text{Number of humanitarian assistance projects funded}}{\text{Number of requests for humanitarian assistance projects}} \times 100$
ASSUMPTIONS	80% of humanitarian assistance projects will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African Continent and other countries
REPORTING CYCLE	Five years
DESIRED PERFORMANCE	80%
INDICATOR RESPONSIBILITY	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF CAPACITY BUILDING PROJECTS FUNDED
DEFINITION	The indicator refers to the development, training and strengthening of skills of individual nominated to be trained
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter.
METHOD OF CALCULATION / ASSESSMENT	$\frac{\text{Number of capacity building programme funded}}{\text{Number of requests funded for capacity building programmes}} \times 100$
ASSUMPTIONS	80% of training and capacity building programme will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African Continent and other countries
REPORTING CYCLE	Five years
DESIRED PERFORMANCE	80%
INDICATOR RESPONSIBILITY	ARF Head of Operations



INDICATOR TITLE	PERCENTAGE OF ARF PROJECTS IN COMPLIANCE WITH THE ARF ACT
DEFINITION	ARF projects must be evaluated by the ARF Advisory Committee, comply with concurrence by Minister of Finance and be implemented as per the project plan
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter and project report
METHOD OF CALCULATION / ASSESSMENT	$\frac{\text{Number of ARF projects in compliance with the ARF Act}}{\text{Number of ARF projects}} \times 100$
ASSUMPTIONS	100% of ARF projects will be in compliance with the ARF Act
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African Continent and other countries
REPORTING CYCLE	5 years
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF COOPERATION PROJECTS WITH OTHER COUNTRIES FUNDED
DEFINITION	The indicator refers to projects that are delivered in partnerships with other countries and development agencies with the aim of promoting cooperation among the countries
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter.
METHOD OF CALCULATION / ASSESSMENT	$\frac{\text{Number of projects for cooperation with other countries funded}}{\text{Number of requests for funding for cooperation with other countries}} \times 100$
ASSUMPTIONS	80% of projects for cooperation with other countries will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African Continent and other countries
REPORTING CYCLE	Five years
DESIRED PERFORMANCE	80%
INDICATOR RESPONSIBILITY	ARF Head of Operations



## APP Targets

### 12.1 Programme: Promotion of democracy and good governance

**Purpose:** The programme exists to promote democracy and good governance

INDICATOR TITLE	PERCENTAGE OF SADC ELECTION OBSERVERS FOR DIRCO FUNDED
DEFINITION	The indicator refers to funding of officials or nominated people to participate in SADC elections observer mission.
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter.
METHOD OF CALCULATION / ASSESSMENT	$\frac{\text{Number of SADC election observers for DIRCO funded} \times 100}{\text{Number of SADC election observers for DIRCO}}$
MEANS OF VERIFICATION	Meeting pack for the ARF Advisory Committee Meeting
ASSUMPTIONS	100% of SADC election observers for DIRCO will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African Continent
CALCULATION TYPE	Non- Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

<b>INDICATOR TITLE</b>	<b>PERCENTAGE OF TECHNICAL ASSISTANCE TO SUPPORT ELECTION PROJECTS FUNDED</b>
<b>DEFINITION</b>	The indicator refers to assistance provided in the procurement of election related goods and services to support elections.
<b>SOURCE OF DATA</b>	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter.
<b>METHOD OF CALCULATION / ASSESSMENT</b>	$\frac{\text{Number of technical assistance to support election projects funded}}{\text{Number of technical assistance to support election projects requested funding}} \times 100$
<b>MEANS OF VERIFICATION</b>	Meeting pack for the ARF Advisory Committee Meeting
<b>ASSUMPTIONS</b>	20% of technical assistance to support elections will be funded
<b>DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)</b>	Not applicable
<b>SPATIAL TRANSFORMATION (WHERE APPLICABLE)</b>	African Continent
<b>CALCULATION TYPE</b>	Non- Cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>DESIRED PERFORMANCE</b>	20%
<b>INDICATOR RESPONSIBILITY</b>	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF PROJECTS FOR INSTITUTIONS PROMOTING GOOD GOVERNANCE FUNDED
<b>DEFINITION</b>	The indicator refers to funding of institutions like (IEC, ITI) and other institutions that are meant to promote good governance in the African continent.
<b>SOURCE OF DATA</b>	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter.
<b>METHOD OF CALCULATION / ASSESSMENT</b>	Number of projects for institutions promoting good governance funded X 100 Number of percentage of projects for institutions requested funding for promoting good governance
<b>MEANS OF VERIFICATION</b>	Meeting pack for the ARF Advisory Committee Meeting
<b>ASSUMPTIONS</b>	20% of institutions promoting good governance will be funded
<b>DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)</b>	Not applicable
<b>SPATIAL TRANSFORMATION (WHERE APPLICABLE)</b>	African Continent
<b>CALCULATION TYPE</b>	Non- Cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>DESIRED PERFORMANCE</b>	20%
<b>INDICATOR RESPONSIBILITY</b>	ARF Head of Operations



**12.2 Programme:** Prevention and resolution of conflict

**Purpose:** The programme exists to support the prevention and resolution of conflict

INDICATOR TITLE	PERCENTAGE OF MEDIATION AND CONFLICT RESOLUTION INTERVENTION PROJECTS FUNDED
<b>DEFINITION</b>	The indicator refers to South African's intervention in conflict through negotiations and conflict resolutions
<b>SOURCE OF DATA</b>	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter.
<b>METHOD OF CALCULATION / ASSESSMENT</b>	$\frac{\text{Number of mediation and conflict resolution intervention projects funded}}{\text{Number of mediation and conflict resolution interventions requested funding}} \times 100$
<b>MEANS OF VERIFICATION</b>	Meeting pack for the ARF Advisory Committee Meeting
<b>ASSUMPTIONS</b>	80% of mediation and conflict resolution interventions will be funded
<b>DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)</b>	Not applicable
<b>SPATIAL TRANSFORMATION (WHERE APPLICABLE)</b>	African Continent
<b>CALCULATION TYPE</b>	Non- Cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>DESIRED PERFORMANCE</b>	80%
<b>INDICATOR RESPONSIBILITY</b>	ARF Head of Operations

### 12.3 Programme: Support of socio-economic development and integration

**Purpose:** The programme exists to support socio-economic development and integration

INDICATOR TITLE	PERCENTAGE OF PROJECTS FUNDED TO PROVIDE SUPPORT FOR THE OPERATIONALISATION OF THE AFCFTA
<b>Definition</b>	The indicator refers to South African's projects to support the implement of the African Continental Free Trade Agreement
<b>Source of data</b>	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter.
<b>Method of Calculation / Assessment</b>	$\frac{\text{Number of AfCFTA funded project}}{\text{Number of AfCFTA project requested funding}} \times 100$
<b>Means of verification</b>	Meeting pack for the ARF Advisory Committee Meeting
<b>Assumptions</b>	80% of projects to operationalize the AfCFTA will be funded
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	African Continent
<b>Calculation Type</b>	Non- Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	80%
<b>Indicator Responsibility</b>	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF SOCIO ECONOMIC DEVELOPMENT AND INTEGRATION PROJECTS FUNDED
<b>Definition</b>	The indicator refers to the AfCTA projects that will accelerate progress towards continental unity and integration for sustained growth, trade, exchange of goods, services and free movement of people and fast track economic integration.
<b>Source of data</b>	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter.
<b>Method of Calculation / Assessment</b>	$\frac{\text{Number of socio economic development \& integration project funded}}{\text{Number of socio economic development \& integration project requested funding}} \times 100$
<b>Means of verification</b>	Meeting pack for the ARF Advisory Committee Meeting
<b>Assumptions</b>	80% of socio economic development and integration project will be funded
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	African continent
<b>Calculation Type</b>	Non- Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	80%
<b>Indicator Responsibility</b>	ARF Head of Operations

**12.4 Programme:** Provision of humanitarian assistance

**Purpose:** The programme exists to provide humanitarian assistance to countries affected by disasters

INDICATOR TITLE	PERCENTAGE OF HUMANITARIAN ASSISTANCE PROJECTS FUNDED
<b>Definition</b>	The indicator refers to assistance or aid in material or logistical assistance, food, etc... provided for humanitarian purposes, typically in response to humanitarian relief efforts including natural disasters and man-made disaster with the main aim to save lives, alleviate suffering, and maintain human dignity.
<b>Source of data</b>	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter.
<b>Method of Calculation / Assessment</b>	$\frac{\text{Number of humanitarian assistance project funded}}{\text{Number of humanitarian assistance project requested funding}} \times 100$
<b>Means of verification</b>	Meeting pack for the ARF Advisory Committee Meeting
<b>Assumptions</b>	20% of humanitarian assistance projects will be funded
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	African Continent
<b>Calculation Type</b>	Non- Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	20%
<b>Indicator Responsibility</b>	ARF Head of Operations



**12.5 Programme:** Provision of human resource development

**Purpose:** The programme exists to provide capacity building and human resource development.

INDICATOR TITLE	PERCENTAGE OF CAPACITY BUILDING IN HUMAN RESOURCE DEVELOPMENT PROJECTS FUNDED
<b>Definition</b>	The indicator refers to the development, training and strengthening of skills of individual nominated to be trained through ARF and DRCO funding process from African continent in order to improve situation in their countries.
<b>Source of data</b>	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter.
<b>Method of Calculation / Assessment</b>	$\frac{\text{Number of training projects funded}}{\text{Number of training projects requested funding}} \times 100$
<b>Means of verification</b>	Meeting pack for the ARF Advisory Committee Meeting
<b>Assumptions</b>	80% of training project will be funded
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	African Continent
<b>Calculation Type</b>	Non- Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	80%
<b>Indicator Responsibility</b>	ARF Head of Operations

**12.6 Programme:** Co-operation between the Republic and other countries in particular African countries

**Purpose:** The programme exists to enhance co-operation between the Republic and other countries in particular African countries.

INDICATOR TITLE	PERCENTAGE OF COOPERATION PROJECTS WITH OTHER COUNTRIES FUNDED
<b>DEFINITION</b>	The indicator refers to projects that are delivered in partnerships with other countries with the aim of promoting cooperation among the countries
<b>SOURCE OF DATA</b>	Information from the project site or information obtained through various engagements.
<b>METHOD OF CALCULATION / ASSESSMENT</b>	$\frac{\text{Number of project for cooperation with other countries funded}}{\text{Number of project requested funding for cooperation with other countries}} \times 100$
<b>MEANS OF VERIFICATION</b>	Meeting pack for the ARF Advisory Committee Meeting
<b>ASSUMPTIONS</b>	80% of projects for cooperation with other countries will be funded
<b>DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)</b>	Not applicable
<b>SPATIAL TRANSFORMATION (WHERE APPLICABLE)</b>	African continent
<b>CALCULATION TYPE</b>	Non- Cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>DESIRED PERFORMANCE</b>	80%
<b>INDICATOR RESPONSIBILITY</b>	ARF Head of Operations

## 12.7 Programme: Administration and project management

**Purpose:** The programme exists to Effective management of resources through sound administration and good governance

INDICATOR TITLE	PERCENTAGE OF PROJECT OVERSIGHT REPORTS FOR ACTIVE PROJECTS
<b>DEFINITION</b>	The indicator refers to the oversight initiative to active projects provided by either the project owners, project implementers or service providers, where all the outcomes of the oversight are documented.
<b>SOURCE OF DATA</b>	Project oversight report. This could be in form of a trip report, report compiled per project quarterly by either the project owners, project implementers (Service provider or partner, department or entity, mission or the ARF secretariat.
<b>METHOD OF CALCULATION / ASSESSMENT</b>	$\frac{\text{Number of project oversight reports for active projects}}{\text{Number of active projects project}} \times 100$
<b>MEANS OF VERIFICATION</b>	Project register
<b>ASSUMPTIONS</b>	100% for project oversight reports for active projects
<b>DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)</b>	Not applicable
<b>SPATIAL TRANSFORMATION (WHERE APPLICABLE)</b>	African continent
<b>CALCULATION TYPE</b>	Non- Cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>DESIRED PERFORMANCE</b>	100%
<b>INDICATOR RESPONSIBILITY</b>	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF ACTIVE PROJECTS MONITORED FOR COMPLIANCE WITH CONCURRENCE RECEIVED
<b>DEFINITION</b>	The indicator refers to the quarterly review of active project to ensure that project is paid within the approved budget on the concurrence letter to avoid spending beyond the approved budget.
<b>SOURCE OF DATA</b>	Concurrence letter, project reconciliation
<b>METHOD OF CALCULATION / ASSESSMENT</b>	$\frac{\text{Number of active projects monitored for compliance}}{\text{Number of active projects}} \times 100$
<b>MEANS OF VERIFICATION</b>	Quarterly reconciliation, Concurrence and Payments listing
<b>ASSUMPTIONS</b>	100% of active projects will be monitored for compliance with concurrence received
<b>DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)</b>	Not applicable
<b>SPATIAL TRANSFORMATION (WHERE APPLICABLE)</b>	African continent
<b>CALCULATION TYPE</b>	Non- Cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>DESIRED PERFORMANCE</b>	100%
<b>INDICATOR RESPONSIBILITY</b>	ARF Head of Operations



INDICATOR TITLE	PERCENTAGE OF PROJECTS EVALUATED
DEFINITION	The indicator refers to the projects presented to the ARF Advisory Committee and evaluated for funding
SOURCE OF DATA	Agenda, minutes and attendance register of ARF Advisory Committee
METHOD OF CALCULATION / ASSESSMENT	Number of projects evaluated X 100 Number of projects presented
MEANS OF VERIFICATION	Meeting pack for the ARF Advisory Committee Meeting
ASSUMPTIONS	100% of projects funded will be evaluated
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African continent
CALCULATION TYPE	Non- Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations



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