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General Information

Submission of the Annual Report to the Executive Authority

To the Minister of Foreign Affairs, Dr Nkosazana Dlamini Zuma; I have the honour of presenting the 2006/07 Annual Report of the Department of Foreign Affairs.

Dr Ayanda Ntsaluba
Director-General:
Department of Foreign Affairs

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1.1 Executive Summary by the Director-General

During the year under review, South Africa continued to play a key role in international affairs. South Africa continued to lobby and work towards a more people centered and rules based global system. In furthering South Africa's foreign policy objectives, the Department focused on the following key priorities:

- Consolidation of the African Agenda
- Strengthening of South South Co-Operation
- Strengthening of North South Co-Operation
- Participation in the Global System of Governance
- Strengthening of Political and Economic Relations
- Organizational Strengthening
- Provision of Support Services

The Departments activities were guided by the departmental Strategic Plan for the Medium Term Strategic Framework (MTSF) period 2007/10. The Strategic Plan records the service delivery outputs of the department as directed by the Minister of Foreign Affairs in accordance with the department's Strategic Mandate.

South Africa remained focused on participating in the African Union processes aimed at the operationalization and strengthening of the African Union (AU) and its structures. The Country was and continues to be actively involved, in amongst other things, the processes of the merger of the African Court on Human and People's Rights and the African Court of Justice. As part of our government's commitment towards the strengthening of the African Union Commission, we seconded officials to the Office of the Special Rapporteur on the Rights of Women in Africa.

In 2004, South Africa won the right to host the Pan African Parliament and signed a host agreement on 16 September 2004 with the African Union Commission based on a 3-phased approach. One of our obligations in terms of the host country agreement is to provide permanent accommodation for the Pan African Parliament. During the year, South Africa identified a site for the construction of the permanent seat for the Pan African Parliament. In order to choose a suitable design for the new buildings that will host the Parliament, a continent wide competition has been

launched to enable designers to prepare creative concepts and designs for these buildings. During the year under review, South Africa continued to provide the necessary facilities, including the provision of critical personnel, for the efficient functioning of the Pan African Parliament.

Furthermore, substantive and logistical support was given to the AU Peace and Security Council (PSC). South Africa also effectively participated in the proceedings of the African Union Peace and Security Council. South Africa furthermore participated in the African Union Summits held during June 2006 and January 2007.

In pursuance of the AU objective on the harmonization and rationalization of the Regional Economic Communities to enhance the regional integration process, South Africa participated in the AU processes that led to the decision that recognized eight RECS and imposed a moratorium on the recognition of new RECs. The Department, with the assistance of the Department of Trade and Industry (DTI), presented a draft protocol meant to further improve relations between the AU and RECs.

In support of peace building and democratization processes in the DRC, South Africa participated in the SADC Post Conflict Reconstruction Technical Assessment, the constitutional Referendum, and in SADC election observer missions.

In October 2006, South Africa, at very short notice, hosted an extraordinary SADC Summit focused on Regional Integration which endorsed the establishment of a free trade area by 2008, a customs union by 2010, a common market by 2015 and monetary union by 2016.

The process of engaging the African Diaspora continued to take centre stage during the year under review to enhance Africa's capacity to network with, attract and utilize all possible resources for the development of both Africa and Africans in the African Diaspora. During the year under review the working papers for the overall theme and sub themes to serve as basis for the regional consultative meetings were developed.

South Africa continues to be among the leading drivers of the NEPAD process continentally and across the world.

Nationally, 2006 saw the production of the final draft of the NEPAD Implementation Strategy for South Africa (NISSA) which will guide all stakeholders in the country on the implementation of NEPAD as well as to ensure integrated mobilization and alignment of resources and institutions.

In the context of South-South relations and in the pursuance of the African development agenda, the New Asian-African Strategic Partnership (NAASP) Senior Officials Meetings in September 2006 made further headway with Asian and African countries focusing on ensuring concrete follow up and implementation of project proposals from the Asian Africa Summit held in Indonesia in 2005. During the Summit, renewed commitments were made to co – operate in the areas of political, economic and socio – cultural interaction.

As a former member of the NAM Troika, South Africa remains active and committed to the guiding principles of the movement. As such the country continued to lobby for the centrality of multilateralism and application of the UN Charter in the resolution of international disputes.

South Africa continues to serve as a non – permanent member of the United Nations Security Council with effect from 01 January 2007 until 31 December 2008 and plays a leading role in working with other members of the Council in seeking solutions to international conflicts. South Africa consulted extensively with affected States and other African actors with a view to bringing an African input into the resolution of these conflicts. Reviewing the UN mandates was one of the commitments by world leaders in the 2005 World Summit Outcome document. South Africa remained engaged in the process of the review of mandates, making specific contributions to the discussions that decided on the processes to be followed in reviewing mandates in the different organs and agencies of the United Nations. During its tenure on the United Nations Security Council, South Africa championed and will continue to champion African issues.

The South African government remains firmly committed to realizing peace in the Middle East and supported international efforts in bringing about the establishment of a viable Palestinian State existing side by side in peace with Israel within secure and internationally recognized borders.

The country is progressing steadily towards the successful hosting of the 2010 FIFA Soccer World Cup. South Africa is committed to the Soccer World Cup being a truly African event that benefits the entire African Continent

Internally, the Department's human resource management objectives were vigorously pursued. Although considerable effort was invested in increasing gender representivity within the Department, especially at Senior Management level, more still needs to be done. The number of people with disabilities in the Department remains low. The Department also commenced with an internal process of developing a workplace culture and undertaking a thorough analysis of human resources policies as well as auditing the current organizational structure. The results of the analysis undertaken will enable the Department to nurture an appropriate environment in which officials can flourish in their work and perform optimally.

In order to enhance the human resource capacity the Department embarked on a Diplomatic Cadet training programme. I take this opportunity to welcome the pioneers in our Diplomatic Cadet programme, which started in September 2006. As we continue with this initiative, we are encouraged by the energy and enthusiasm of these young South Africans.

The Department has again received an unqualified audit report. This is no small achievement given the complex and decentralized nature of our operating environment. In this regard my sincere thanks go to our Corporate Services and Internal Audit teams under the able leadership of Messrs Mkhuseli Apleni and Asogan Moodley respectively. Our Audit Committee continues to be a source of inspiration to both myself and the Management of the Department. Once again, I place on record my profound gratitude to them for their stewardship, support, and the firm yet professional discharge of their oversight function. The Chair of their Audit Committee, Ms Londiwe Mthembu deserves my special mention.

The decentralized and complex nature of the Department requires that up to date, cutting edge ICT environment and systems be developed to ensure effective, efficient and optimal performance. Optimal performance also requires an appropriate working environment. In this regard, two projects, central to improving the overall efficiency of the Department, continue to proceed apace. These are:

- The revamp of our ICT environment throughout the whole organization
- The procurement through the Private Public Partnership (PPP) process of the headquarters for the Department of Foreign Affairs

Sincere gratitude goes to the Minister Dr Nkosazana Dlamini Zuma, Deputy Minister Aziz Pahad and Deputy Minister Sue van der Merwe for their continuous tireless engagement in shaping and articulating the views and positions of Africa and the entire developing world and ensuring that South Africa continues to make a positive contribution within the global arena.

The Department further fully appreciates the exceptional support and guidance of the International Relations, Peace and Security Cluster, The Portfolio Committee on Foreign Affairs and the National Council of Provinces.

To all the staff at Head Office and in our Missions abroad, especially all the managers who have worked hard to take our international work to greater heights, I thank you for your contribution to the success of the Department.

In general, there have been significant improvements in the work of the Department even as our tasks have increased in the last year especially with our accession to the UN Security Council. Our responsibilities within the overall agenda of creating a better Africa and a better world have also been increasing as we engage with greater effort in helping our brother and sister countries in post conflict reconstruction and development.

But the year ahead may prove to be even more arduous and we re-commit ourselves in ensuring an improved performance in the coming year in dealing with areas within the department's ambit that still require improvement, whilst also sustaining the achievements of the past year. Only through intensifying our work and improving our resource capacity can we ensure that we continue to make a difference for the sake of our own people, the entire Africa and in the wider world.

1.2 REPORT OF THE MINISTER OF FOREIGN AFFAIRS

The past year has presented many challenges as well as opportunities for the South African foreign policy as a whole, in particular the role played by the Ministry of Foreign Affairs. In the reporting period, our role in international affairs became more complex and multifaceted as we took on new responsibilities.

In accepting these responsibilities, and underpinning our decisions, interventions and actions, we continue to be guided by our Constitution that inculcates democratic principles and a culture of human rights. We have also been guided by international law. Furthermore, stemming from our own history, we have been driven by a deep desire always to seek negotiated solutions to the world's problems, believing that genuine dialogue among all players and reconciliation should be the foundations upon which we nurture a more people-centred and inclusive world and strive towards a new world order based on mutual understanding, equality and justice.

During 2006 we were privileged to have chaired the Group of 77 and China. We used this opportunity to reaffirm our collective principles and to strengthen unity based on the common vision for a fair and equitable multilateral system. We led intense and lengthy negotiations that sought to collectively advance the development agenda of the South through pressing for the reform of the UN and for the resumption and conclusion of the Doha Round. The call for multilateral action for the achievement of the Millennium Development Goals (MDGs) is a key concern that we articulated on behalf of the Group. This remains one of our key priorities as South Africa, since the advancement of these internationally agreed-upon development goals is crucial for the promotion of permanent peace and security and in laying the foundations for sustainable social and economic development.

Our role in international affairs was further enhanced with South Africa elected by the general membership of the UN to a non-permanent seat on the UN Security Council. South Africa took up this seat at the beginning of 2007 and has sought to work with all members of the Council in pursuit of

Deputy Minister of Foreign Affairs Mr Aziz Pahad

sustainable peace and security in all regions of the world. Our efforts in this regard have also been informed by a desire to serve the interests of the African continent and the developing world as a whole. During our Presidency of this Council in March 2007, South Africa highlighted the role of women in peace-keeping and also re-introduced the theme of the relationship between the UNSC and regional organisations. The Presidential Statement at the conclusion of the debate on this relationship urged the Secretary General "in consultation and in co-operation with the relevant regional and sub-regional bodies to resolve conflicts in Africa by using existing UN capacities as effectively as possible; to support regional early warning and mediation, particularly in Africa" as well as requesting the Secretary General to provide a report on specific proposals to better support regional organisations "in order to contribute significantly to the common security challenges in the areas of concern and to promote the deepening and broadening of dialogue and cooperation between the Security Council and the Peace and Security Council of the African Union."

We shall continue, during the remainder of our term on this Council, to create synergies between the work of the African Union Peace and Security Council and the UN Security Council with the aim of preventing conflicts on the African continent. We shall also continue to work with all members of the UN General Assembly for the comprehensive reform of the UN, which must include the reform and expansion of the UN Security Council.

During the period under review South Africa was also elected as a member of the newly established UN Human Rights Council. In this body we have contributed in shaping the international human rights agenda. In our ongoing work we shall continue to embrace the idea that economic, social and cultural rights are inextricably bound to civil and political rights.

We share the views expressed by former UN Secretary General, Kofi Annan, in his articulation of the need for a "comprehensive strategy for the future – one which gives equal weight and attention to the three pillars of security, development and human rights. They all reinforce each other; they all depend on each other." As Mr Annan has rightfully observed (in a lecture in Accra in January this

year), "these three pillars must prove the basis of our African renaissance, so that all Africans may enjoy the prosperity that seemed so palpable 5O years ago."

In the 50th year of Ghana's independence, we recognise the importance of the vision of great leaders like Kwame Nkrumah who have pointed the way towards African unity and paved the road towards the total liberation of the African continent. Nkrumah declared that: "Our independence is meaningless if it is not linked to the total independence of the African continent." His words still ring true today, and it is influenced by this view of the interconnectedness of the countries of the African continent that we are working towards a wider African unity in the form of a continental government.

At regional level South Africa continues to contribute towards the SADC common agenda on the issue of integration. We believe that the Regional Economic Communities are the building blocks towards African economic and political integration.

Various organs are already in place and these constitute milestones on the path to unity. In this regard, the Pan African Parliament hosted by us is an important body that is already discussing matters related to the political and economic future of Africa. The African Human Rights Court is in existence as well as the Commission on Human and People's Rights. These are important signposts that hasten the road towards African integration.

We continue our work in the implementation of NEPAD which remains the foremost social and economic development initiative of the AU.

In our ongoing work on the African continent we continue to promote peace and security, to encourage dialogue and reconciliation, to assist in the entrenchment of democracy and through Post Conflict Reconstruction and Development (PCRD). In the area of PCRD, our work in the Democratic Republic of the Congo remains a priority. During the reporting period, one of the achievements of the DRC has been the holding of successful democratic elections. This has brought hope for much-needed stability to the Great Lakes region and South Africa will continue to play a role in assisting to build the human resources and institutional capacity of the DRC.

As part of our quest for unity, South Africa, as mandated by the African Union in January 2006, is embarking upon regional consultations towards a ministerial summit in November 2007 and a global Africa and African Diaspora Summit that is scheduled for early 2008. This dialogue between Africa and its Diaspora is intended to arrive at a common agenda of co-operation that can help to develop the African continent and raise the status of Africans all over the world.

There can be no doubt that given Africa's abundance of natural resources and human capital, Africa is indeed of strategic importance to the world. This acknowledgement was made at the 24th France-Africa Summit held in Cannes in February 2007. The challenge is for us to harness our own potential for our own benefits. As part of our efforts in forging development partnerships with the North, we also participated in the 6th Nordic-Africa informal Ministerial consultations in March this year. We also look forward to the SA-EU Ministerial troika meeting in October 2007 that will help to strengthen this important relationship and set the tone and terms of engagement for the years to come.

In terms of our relations with the South, during the period under review and in the context of the African agenda, we participated in the South America-Africa Conference held in Nigeria in November 2006.

As part of our efforts to consolidate cross continental partnerships that can help to increase trade and investment between the countries of the South, work is continuing in the New Asia Africa Strategic Partnership (NAASP) and groundwork is being done towards a ministerial meeting in 2008.

We have also stepped up our bilateral relations with China so that this becomes an even more strategic partnership as indeed we look forward to celebrating ten years of this relationship in 2008.

The India, Brazil, South Africa (IBSA) Dialogue Forum has continued to bring mutual benefits to these three sister countries and we continue to enhance and expand co-operation in various sectors and on multilateral issues. We will indeed have the honour of hosting the IBSA Summit here in October 2007.

"During our Presidency of this Council (UNSC) in March 2007, South Africa highlighted the role of women in peace-keeping and also re-introduced the theme of the relationship between the UNSC and regional organisations."

In pursuit of peace and stability in the world as a prerequisite for development, during the 2006-2007 year, South Africa has grown increasingly concerned about the situation in the Middle East. We have continued to support the Middle East Peace Process by calling on all parties to commit to negotiating a comprehensive, just and lasting peace. At the request of the UN we hosted a UN Conference of African solidarity with Palestine.

In the past year, South Africa has remained committed to the cause of international peace and security and will continue to work towards a world that is totally free of all weapons of mass destruction. We continue to defend the role of multilateral instruments such as the Nuclear Non Proliferation Treaty and the IAEA. We fully recognise the inalienable right of all nations to use nuclear technology for peaceful purposes. On Iran, we have continued to encourage all parties to enter into a dialogue and negotiations in order to seek a comprehensive and sustainable solution.

The challenge for South Africa is to continue to work towards a world where there is dialogue and mutual understanding, where there is equality between nations and equal opportunity to prosper in a more integrated world. We believe we are on course and have it within our reach to achieve our developmental dreams.

As Inkosi Albert Luthuli, a great son of our soil and an international statesman, said in his Nobel Lecture in 1961, let us assert ourselves: "we are not deterred in our quest for a new age in which we shall live in peace and brotherhood".

"Let me invite Africa," he said "to cast her eyes beyond the past and to some extent the present with their woes and tribulations, trials and failures, and some successes, and see herself as an emerging continent, bursting to freedom…. This is Africa's age, the dawn of her fulfilment."

Forty years after the tragic death of Inkosi Luthuli, let us continue to work towards this new age and new world order, and to assert ourselves as part of that "emerging continent" bursting to freedom and fulfilment.

the **dfa**

Department:
Foreign Affairs
REPUBLIC OF SOUTH AFRICA

1.4 Mission Statement

Vision

Our vision is an African continent, which is prosperous, peaceful, democratic, non-racial, non-sexist and united and which contributes to a world that is just an equitable

Mission

We are committed to promoting South Africa's national interests and values, the African Renaissance and the creation of a better world for all

Strategic Objectives

- Through bilateral and multilateral interactions protect and promote South African National interests and values
- Conduct and co-ordinate South Africa's international relations and promote its foreign policy objectives
- Monitor international developments and advise government on foreign policy and related domestic matters
- Protect South Africa's sovereignty and territorial integrity
- Contribute to the formulation of international law and enhance respect for the provisions thereof
- Promote multilateralism to secure a rules based international system
- Maintain a modern, effective and excellence driven Department
- Provide consular services to South African nationals abroad
- Provide a world class and uniquely South African State Protocol service

Values

The Department of Foreign Affairs adheres to the following values:

- Patriotism
- Loyalty
- Dedication
- Ubuntu
- Equity
- Integrity
- Batho pele

1.5 Legislative Mandate of the Department

According to the South African Constitution the President is ultimately responsible for the foreign policy and international relations of South Africa. It is the prerogative of the President to appoint Heads of Mission, to receive foreign Heads of Mission, to conduct state to state relations and to negotiate and sign all international agreements. International agreements which are not of a technical, administrative or executive nature will only bind the Republic after being approved by Parliament. Parliament also approves ratification or accession of the Republic to multilateral agreements. All international agreements must be tabled in Parliament for information purposes.

The Minister of Foreign Affairs, in accordance with her Cabinet portfolio responsibilities, is entrusted with the formulation, promotion and execution of South Africa's foreign policy and with the daily conduct of South Africa's international relations. 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 aspects

that overlap with the priorities and programmes of other Ministries and Departments.

In view of the Ministers overall responsibility, Minister advises the Presidency and Ministers on those international matters in which they should be involved, provides them with strategic information on developments in the international arena, facilitates their participation at international events, and advises them on policy options that they may pursue in the national interests. Other Cabinet Ministers are required to consult the Minister of Foreign Affairs on their international role. From this practice at Cabinet level, which is a Presidential instruction, it follows that there must be a similar interaction between Departments.

To facilitate interaction and collaboration, government has implemented the system of Clusters at both Ministerial and Departmental levels. Important issues of foreign policy and international relations, the development of sector priorities and the implementation of international relations programmes are the core foci of the clusters. In terms on this mandate, the Department participates in all five clusters and Co-chairs the International Relations, Peace and Security Cluster.

The Parliamentary Portfolio Committee on Foreign Affairs is an important mechanism to ensure oversight and accountability in the formulation and conduct of South Africa's foreign policy and relations.

The Department's overall mandate is to work for the realisation of South Africa's foreign policy objectives. More specifically, the Department's primary mandate is to assist the Minister in carrying out her cabinet and Ministerial responsibilities. The Department conducts its mandate by: monitoring developments in the international environment; communicating government's policy positions; developing and advising government on policy options, mechanisms and avenues for achieving objectives; protecting our sovereignty and territorial integrity, assisting South African citizens abroad; and by assisting partner Departments in navigating complex international dynamics.

South Africa's diplomatic and consular missions help to enhance our international profile, and serve as strategic mechanisms for the achievement of our national interests and for carrying out our mandate. South Africa maintains diplomatic relations with countries and organisations through 119 missions in 99 countries abroad, and through the accreditation of more than 160 countries and organisations resident in South Africa.

Defining South Africa's Foreign Policy

Foreign policy is a multidimensional set of policies, principles, strategies, objectives, and plans that cannot easily be packaged into a neatly described formula. However, it is necessary to consider in broad but clear terms the general orientation of our foreign policy – which serve to define our national values and benchmark our foreign policy decision-making and strategies.

Our Presidents and Foreign Ministers have enunciated the principles underlying South Africa's foreign policy since 1994 in various forums. These include State of the Nation addresses, budget vote speeches, addresses to international and regional bodies such as the United Nations, the African Union and the Non-Aligned Movement, as well as in various foreign policy discussion documents such as those for Heads of Mission Conferences and Strategic Planning initiatives. Despite some significant changes and developments in the global environment, these principles have remained consistent and enduring, and have taken on even greater significance given current international developments.

The following list of South Africa's foreign policy principles is a distillation from the aforesaid speeches, statements and documents on South Africa's foreign policy.

Principles Underpinning South Africa's Foreign Policy

The principles which serve as guidelines in the conduct of our foreign relations include:
- A commitment to the promotion of human rights
- A commitment to the promotion of democracy
- A commitment to justice and international law in the conduct of relations between nations

- A commitment to international peace and to internationally agreed upon mechanisms for the resolution of conflicts
- A commitment to Africa in world affairs, and
- A commitment to economic development through regional and international co-operation in an interdependent (and globalised) world

In addition to the above principles the following tenets have been enunciated as guidelines to instruct our approach to foreign policy:
- Foreign policy is an integrated part of government policy, aimed at promoting security and the quality of life, of all South Africans
- A commitment that South Africa, as a member of the United Nations and as a responsible citizen of the world, will live up to its obligations in this regard and contribute to a peaceful world
- Commitment to the African Renaissance through the African Union and its programme for Africa's development, namely the New Partnership for Africa's Development.
- Commitment to economic development through regional integration and development in the Southern African Development Community and the Southern African Customs Union.
- Interact with African partners as equals
- Pursue friendly relations with all peoples and nations of the world
- Peace making and conflict prevention should receive priority consideration. Preventive diplomacy and proactive initiatives should be the approach, and monitoring mechanisms with African partners is essential
- Actively engage in efforts to secure international peace and security, promote disarmament, prevent genocide, restrict the proliferation of arms and secure a new world security compact through the United Nations (as the primary global security body), the Non-Aligned Movement, the African Union, the Southern African Development Community, the Commonwealth and other multilateral fora.
- Promote multilareralism to secure a rules-based international system
- Promote the democratisation and reform of the United Nations system and the Bretton Woods Institutions (i.e. International Monetary Fund and World Bank).
- Promote a rules-based international trading regime through the World Trade Organisation.
- Combat racism, sexism, xenophobia and other related intolerances.
- Promote the Agenda of the South through South-South Co-operation and North-South Partnerships.
- Eradication of poverty through the attainment of the Millennium Development Goals by 2015, and through the implementation of the manifestos such as the WTO Doha Development Agenda, the Monterrey Finance for Development, World Conference Against Racism and the World Summit on Sustainable Development.
- Promote sustainable and people-centred development
- Support efforts to alleviate the plight of refugees and children in Africa, and elsewhere, and particularly support the work of the UNHCR
- Promote a positive image of South Africa.
- Safeguard South Africa's territorial integrity and sovereignty.

DFA officials Miliswa Jordan-Kumalo and Stephina Nkadimeng taking part in the Careers Fair held in Durban, 2006

PART 2

HUMAN CAPITAL MANAGEMENT
1. Employer Branding

As part of its attraction strategy to address DFA capacity, the Human Resources unit worked towards positioning the Department in the employee market. To this end, a number of activities listed below were conducted to create visibility and attract potential employees.

- The SABC Career Faires for grades 10-12. Both rural and urban places were visited.
- Visits to all Institutions of Higher Learning.
- Participated in the Magnet Communications, notably, the best companies to work for.
- Published in various career magazines.

Cadet Programme
In order to build future capacity for DFA, the department implemented a Cadet programme as part of its attraction strategy.

Retention of employees
Retention of employees remains a challenge for the department. To support the positioning of the Department, attraction and retention of talent, a draft retention strategy has been developed and is currently being consulted at different levels within the Department.

2. Performance Management and Development System

The Department has made strides in internalising the Performance Management and Development System. There is general acknowledgement and acceptance that the PMDS is not only a compliance issue but certainly a management tool. Through intensive training conducted by the Human Resources Unit at Head Office and during regional visits, the past year saw an increased acceptance of the PMDS and compliance thereto.

The Departmental PMDS Policy was reviewed and benchmarked with other Departments, private sector and foreign ministries. The draft amended policy will be taken through the governance structures of the Department for consultation and approval. The draft framework on non-monetary rewards for good performance is also in place.

The Department has also introduced and successfully implemented PMDS in Missions for Locally Recruited Staff.

3. Employment Equity and HR Planning

The appointment and retention of females at SMS level and people with disabilities within the department remain

a challenge. However, steady progress has been made in growing these groups. A rigorous process of developing an Employment Equity Plan within the context of Human Resource Planning has commenced and is currently in progress.

4. Organisational Culture

In order to determine the ideal organisational culture, the department has embarked on an organisational culture survey. The survey focuses on various dimensions of organisational culture aimed at assessing the perceptions of staff on the functioning of the department. A total of 420 officials at Head Office participated in the survey. In addition to the survey, focus group sessions have been conducted at Head Office to engage officials on their perceptions about organisational culture and employment equity challenges facing the department. The survey has been extended to both transferred and locally recruited staff in missions. Responses will be analysed to identify the gaps between the actual and desired culture. This will guide the design and implementation of appropriate strategies to create a conducive organisational culture.

5. Service Delivery

The delivery of efficient and effective services demands constant attention in the department's engagement with stakeholders. Currently, the department monitors the delivery of consular services through customer service questionnaires in many of our Missions abroad. In the past year efforts were also made to increase access for people with disabilities. To this end, access points for consular services were improved. The continued challenges for 2007/2008 are to grow the awareness of service delivery and to develop a culture of service delivery for both internal and external customers.

6. Wellness
- Focus on families.

In 2006, DFA management took a decision to elevate the Employee Wellbeing Centre (EWC). This would ensure that all the health and wellness programmes of the Department are integrated and aligned to the Departmental strategic objectives. The Directorate's main priority was to develop systems that would ensure effective care and support to

families of DFA employees and in particular those in Missions abroad. Amongst other initiatives, the Employee Wellbeing Centre implemented special measures to include family members in the EWC processes, e.g. the extension of the annual wellness days to a Saturday to allow family members to access the services, extension of debriefing sessions for returning officials to family members. Another initiative was the implementation of the Youth Life Skills Programme for the teenage children of DFA employees. This programme was done in collaboration with the United Nations. 33 teenagers of DFA employees attended the programme.

- Management of HIV and AIDS

The Department continues to prioritise the management of its workplace HIV and AIDS programme. The past year saw the introduction of a Peer Educator system. To this end, seven Peer Educators were trained. Employees were once more encouraged to know their HIV status. Efforts were made to create more access to the Voluntary Counselling and Testing. The VCT was conducted over the months of December and January to accommodate employees who are returning from Missions.

7. Foreign Service Dispensation (FSD) Project

An independent service provider was contracted to analyse the current FSD, identify areas to be addressed, conduct research on international best practice and make recommendations on an improved FSD.

A survey of other Foreign Service Ministries and Private Companies regarding FSD practices was conducted. Fact finding visits to India and the United Nations to explore the recommended approach and the implementation thereof were undertaken and the final report was presented to the Steering Committee, the DMC, the DGF and the Minister. The approved recommendations have been sent to the DPSA. There is ongoing engagement in preparation for the PSCBC negotiations.

8. Training and Development
- Accreditation of the Foreign Service Institute (FSI)

The current legislative framework requires that the FSI be an accredited institution.

To this end, the FSI has procured the service of an independent service provider to assist with accreditation requirements as required and outlined by the South African Qualifications Authority.

The outcome will ensure that the training offered by the FSI is in line with the requirements of the National Qualifications Framework and that learners are certificated accordingly. The learner achievements will be entered onto the National Learners' Records Database.

It will furthermore provide a platform for the FSI to udertake international benchmarking and forge partnerships with institutions of higher learning. The FSI can also actively engage with the relevancy of the currently registered qualifications and ensure that it is set out according to the requirements of the DFA and in line with the African Agenda.

- New Training Programmes introduced at the FSI

In addition to the current Foreign Service Training, viz. Heads of Mission, Diplomatic, Foreign Languages and Mission Administration Training for DFA officials and partner Departments, the following new programmes/courses were introduced in 2006:

- Mentorship Programme for Diplomats

As a way of ensuring transfer of knowledge and Institutional memory, the FSI has contracted retired Ambassadors to share their experiences with the Diplomatic Trainees and mentor them towards becoming well grounded Diplomats.

- Cadet Training Programme

In order to support the development of our young talent who were brought through the Cadet Programme, the FSI, in partnership with UNISA introduced a Cadet Diplomatic Training Programme. At present 42 young graduates from all over South Africa are on this intensive training programme. The programme comprises of both theory and practical components. On successful completion of the programme, the Cadet's will be appointed into permanent posts in the Department through the Departmental recruitment and selection process.

- Counsellors' Training Programme

A one month training programme has been introduced to train prospective Counsellors for placement abroad.

The programme updates officials on Foreign Policy and provides specialised training on Economic, Public and Consular Diplomacy. Leadership Development and Mission Management also form an integral part of the curriculum.

- Master's Programme

As part of the Department's capacity building initiatives, processes are underway to design a Masters Programme in Diplomatic Studies. This will be done in partnership with accredited service providers.

- Training in Foreign Languages

In its effort to improve and intensify training on Foreign Languages, the year 2006/7 saw the roll-out of immersion courses in Mandarin and French. Following the establishment of the DFA/French working group, a Technical expert was appointed in 2006 to assist and guide in the development of a French language training strategy.

At the beginning of 2007, the SMS French pilot programme was launched as provided for in the new language training strategy. Included in the strategy is the intention to increase Regular French training to 240 hours. Following requests from other Departments, planning is underway to extend French training externally.

- Leadership and Management Development

The 2006/7 saw the introduction of the Leadership Development Programme (LDP) in the Department. 96 Senior Managers were trained on this customised Programme. Following the successful implementation of the LDP, the Department rolled out a Management Development Programme (MDP) for middle managers. 90 managers have been enrolled on this programme. In addition, all our Foreign Service Training courses have been revised to include a module on Leadership and Management. Supervisory training for Junior Managers will be implemented in 2007/8.

- Adult Basic Education and Training (ABET)

In the past ABET cycle, out of 37 a pass rate of 68% was achieved. 6 learners obtained distinctions. A special certificate handing over ceremony was held in Cape Town to acknowledge and celebrate these achievements. This was combined with an educational tour as an additional means of broadening the knowledge and experience of the learners. The tour also aimed to motivate current learners and attract more to the programme.

9. Co-operation with Foreign Ministries (DRC and Rwanda)

During the Second Bi-National Commission meeting held in Kinshasa on 27 February 2006 between South Africa and the Democratic Republic of Congo, South Africa agreed to assist with the establishment of the new DRC Diplomatic Academy in Kinshasa. The DRC Diplomatic Academy commenced training its first trainee Congolese diplomats as from 20 June 2006 and during that year the DRC Foreign Ministry requested the South African Department of Foreign Affairs to participate in the programmes of the DRC Diplomatic Academy by offering some of the modules. This was accordingly done by the Foreign Service Institute (FSI). In 2007 the FSI again participated in the Academy's training programme.

Following the Joint Commission of Co-operation of 29-30 August 2006 between the Governments of the Republic of South Africa and the Republic of Rwanda, an agreement was reached for South Africa to provide capacity building programmes to Rwandan Government officials. To this end, the training will commence with eight Rwandan officials in June 2007. Four of the officials will receive training in English and four in Protocol.

10. Human Capital challenges for the next year

1. Given the expanding role of DFA in the world of diplomacy, increasing the capacity of DFA in terms of numbers and competencies remains a challenge.
2. The accreditation of the Foreign Service Institute.
3. Retention of employees.
4. Support for transferred employees and their families in Missions abroad.
5. To embed the integration of human capital process.
6. To meet Employment Equity requirements in all aspects (gender and disability).
7. Ensure the building of a robust leadership pipeline.

Oversight Report

1. Service delivery

All departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect the components of the SDI plan as well as progress made in the implementation of the plans.

Table 1.1 - Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Foreign Relations	Accredited Countries, International Organizations		Captured in Business Units' Business Plans	Outlined under Programme 2
Consular Services	South African citizens abroad, NGO's, International Organizations, Other Departments and Private Sector		Captured in Business Unit's Business Plans	Outlined under Programme 1
Protocol Services	Presidency, Provinces, Missions Accredited to South Africa		Captured in Business Unit's Business Plans	Outlined under Programme 3

Table 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Binational Commissions Joint National Commissions Conferences Meetings Workshops Internet		Captured in Business Unit's Business Plans	Outlined under Programme 2 & 3

Table 1.3 - Service delivery access strategy

Access Strategy	Actual achievements
Media briefings Official Incoming and Outgoing Visits	Outlined under Programme 3

Table 1.4 - Service information tool

Types of information tool	Actual achievements
Print and electronic media **Publications and video material** **DFA website**	**Outlined under Programme 3**

Table 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
Surveys Toll Free Numbers Service rate cards	Adopted National Anti Corruption Fraud Hotline implemented by the Office of the Public Service Commission

2. Expenditure

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

TABLE 2.1 – Personnel cost by programme, 2006-2007

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average person-nel cost per employee (R'000)
Programme 1	537 101	140 965	3 603	13 056	29.35	170
Programme 2	1 887 010	948 565	397	2 557	50.42	292
Programme 3	118 418	46 921	25	1 235	40.69	203
Total	**2 542 529**	**1 136 451**	**4 025**	**16 848**	**45.52**	**263**

TABLE 2.2 – Personnel cost

Personnel Cost	Personnel Expenditure (R'000)	Personnel cost as a % of total expenditure	Average personnel cost per employee (R'000)
Total as per Financial System			
Total	**1 157 324**	**45**	**268**

PERSAL could not provide the figures by salary band, hence the information is provided for the entire system.

The following tables provide a summary per programme (Table 2.3) and salary bands (Table 2.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

TABLE 2.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2006-2007

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Programme 1	93 986	8.2	6 381	.57	1 572	.14	5 835	.52
Programme 2	484 384	43	1 121	.10	2 417	.22	30 362	2.68
Programme 3	31 394	2.8	2 778	.25	562	.05	1 676	.15
Total	**609 764**	**54**	**10 280**	**.91**	**4 551**	**.40**	**37 873**	**3.34**

3. Employment and Vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:- programme (Table 3.1), salary band (Table 3.2) and critical occupations (Table3.3).Departments have identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the department.

The vacancy rate reflects the percentage of posts that are not filled.

TABLE 3.1 – Employment and vacancies by programme, 31 March 2007

Programme	Number of posts as at 31 March 07	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Programme 1	1053	831	21	0
Programme 2	1496	1014	32	0
Programme 3	317	231	27	0
Total	**2866**	**2076**	**28**	**0**

TABLE 3.2 – Employment and vacancies by salary bands, 31 March 2007

Salary band	Number of posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	207	169	18	0
Skilled (Levels 3-5)	266	216	19	0
Highly skilled production (Levels 6-8)	871	540	38	0
Highly skilled supervision (Levels 9-12)	1256	911	27	0
Senior management (Levels 13-16)	263	237	10	0
Political Office Bearers	3	3	0	0
Total	**2866**	**2076**	**28**	**0**

TABLE 3.3 – Employment and vacancies by critical occupations as at 31 March 2007

Critical occupations	Number of posts as at 31 March 07	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Heads of Missions	119	104	13	0
Diplomatic Corps	777	487	37	0
Senior Management	144	122	15	0
Total	**1040**	**713**	**31**	**0**

4. Job Evaluation

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation.

The following table (Table 4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 4.1 – Job Evaluation, 1 April 2005 to 31 March 2007

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	207	0	0	0	0	0	0
Skilled (Levels 3-5)	266	79	30	79	30	0	0
Highly skilled production (Levels 6-8)	871	15	2	0	0	0	0
Highly skilled supervision (Levels 9-12)	1256	12	1	0	0	0	0
Senior Management Service Band A	194	17	9	0	0	0	0
Senior Management Service Band B	57	2	4	0	0	0	0
Senior Management Service Band C	11	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Total	2863	125	4	79	63	0	0

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

TABLE 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2006 to 31 March 2007

Beneficiaries	African	Indian	Coloured	White	Total
Female	6	0	1	0	7
Male	3	0	1	1	5
Total	9	0	2	1	12

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2006 to 31 March 2007 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation if any
None				
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2006/07				0
Percentage of total employment				**0**

5. Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.1) and by critical occupations (Table 5.2).

TABLE 5.1 – Annual turnover rates by salary band for the period 1 April 2006 to 31 March 2007

Salary Band	Number of employees per band as on 1 April 2006	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Lower skilled (Levels 1-2)	164	9	9	6
Skilled (Levels 3-5)	193	59	10	5
Highly skilled production(Levels 6-8)	524	88	27	5
Highly skilled supervision(Levels 9-12)	865	57	61	7
Senior Management Service	225	5	14	6
Political Office Bearers	3	0	0	0
Total	**1974**	**218**	**121**	**6**

TABLE 5.2 – Annual turnover rates by critical occupation for the period 1 April 2006 to 31 March 2007

Occupation:	Number of employees per occupation as on 1 April 2006	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Heads of Mission	99	6	7	7
Diplomatic Corps	486	98	30	6
Senior Management	117	10	7	6
Total	**702**	**114**	**44**	**6**

Table 5.3 identifies the major reasons for staff leaving the department.

Table 5.3 – Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	12	10
Resignation	44	36
Expiry of contract	06	05
Dismissal – operational changes	00	00
Dismissal – misconduct	06	05
Dismissal – inefficiency	00	00
Discharged due to ill-health	00	00
Retirement (incl. Early and Medical Retire)	14	12
Transfers to other Public Service Departments	39	32
Total	**121**	**100**
Total number of employees who left as a % of the total employment (2076) as at 31 March 2007		**06**

During the period under review, 121 employees left the Department due to various reasons as reflected in the table 5.3 above and the majority of these employees were from the highly skilled category (i.e. Levels 9-12). However, the Department recruited 108 employees on various levels to provide the required human resources to fulfil the core business of Foreign affairs.

Table 5.4 – Promotions by critical occupation

Occupation:	Employees as at 1 April 2006	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Heads of Mission	99	0	0	47	47
Diplomatic Corps	486	98	20	109	22
Senior Management	117	10	9	49	42
Total	**702**	**108**	**15**	**205**	**29**

Table 5.5 – Promotions by salary band

Salary Band	Employees 1 April 2006	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	164	0	0	140	85
Skilled (Levels 3-5)	193	5	3	104	54
Highly skilled production (Levels 6-8)	524	43	9	243	46
Highly skilled supervision (Levels 9-12)	865	109	13	356	41
Senior management (Levels 13-16)	225	10	4	107	48
Political Office Bearers	3	0	0	0	0
Total	**1974**	**167**	**9**	**950**	**48**

6. Employment Equity

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2006

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Political Office Bearers	0	0	1	0	1	0	0	1	3
Legislators, senior officials and managers	346	32	47	205	243	22	30	188	1113
Professionals	20	0	1	1	20	0	2	4	48
Technicians and associate professionals	8	3	0	7	9	0	0	3	30
Clerks	151	9	7	25	290	18	14	114	628
Service and sales workers	61	4	0	5	54	3	1	2	130
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	28	1	1	0	2	1	0	3	36
Elementary Occupation	37	0	0	0	50	0	0	1	88
Total	651	49	57	243	669	44	47	316	2076
Employees with disabilities	**8**	**0**	**2**	**10**	**6**	**1**	**0**	**4**	**31**

6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2007

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Political Office Bearer	0	0	1	0	1	0	0	1	3
Top Management	6	0	2	0	1	1	0	0	10
Senior Management	96	9	14	34	55	3	2	14	227
Professionally qualified and experienced specialists and mid-management	252	24	31	179	199	18	30	178	911
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	132	10	9	26	214	16	14	119	540
Semi-skilled and discretionary decision making	81	4	0	3	118	5	1	3	215
Unskilled and defined decision making	83	2	0	1	82	1	0	1	170
Total	**651**	**49**	**57**	**243**	**669**	**44**	**47**	**316**	**2076**

6.3 Recruitment for the period 1 April 2006 to 31 March 2007

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	1	0	0	2	1	0	0	5
Professionally qualified and experienced specialists and mid-management	24	0	2	4	16	1	3	7	57
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	40	0	3	3	37	0	3	2	88
Semi-skilled and discretionary decision making	21	0	0	0	38	0	0	0	59
Unskilled and defined decision making	4	0	0	0	5	0	0	0	9
Total	**90**	**1**	**5**	**7**	**98**	**2**	**6**	**9**	**218**

6.4 Promotions for the period 1 April 2006 to 31 March 2007

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management	4	1	1	0	3	0	1	0	10
Professionally qualified and experienced specialists and mid-management	34	3	11	10	19	6	9	17	109
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	3	0	0	1	29	0	4	6	43
Semi-skilled and discretionary decision making	2	0	0	0	3	0	0	0	5
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	**43**	**4**	**12**	**11**	**54**	**6**	**14**	**23**	**167**

6.5 Terminations for the period 1 April 2006 to 31 March 2007

Occupational Bands	Male				Female				
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	6	2	1	3	1	0	0	0	13
Professionally qualified and experienced specialists and mid-management	23	0	1	7	20	4	1	5	61
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	12	0	1	0	9	1	0	4	27
Semi-skilled and discretionary decision making	5	0	0	0	5	0	0	0	10
Unskilled and defined decision making	7	0	0	0	2	0	0	0	9
Total	**54**	**2**	**3**	**10**	**37**	**5**	**1**	**9**	**121**

6.6 Skills development for the period 1 April 2006 to 31 March 2007

Occupational categories	Male				Female				
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Legislators, senior officials and managers	346	19	48	168	275	80	24	119	1079
Professionals	0	0	0	0	0	0	0	1	1
Technicians and associate professionals	3	0	0	2	4	0	2	2	13
Clerks	418	74	70	108	889	137	24	37	1757
Service and sales workers	2	1	0	0	0	0	0	0	3
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	5	0	0	0	1	0	0	0	6
Elementary occupations	24	0	0	0	36	0	0	0	60
Total	**798**	**94**	**118**	**278**	**1205**	**217**	**50**	**159**	**2919**

7. Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 7.1), salary bands (table 7.2) and critical occupations (Table 7.3).

TABLE 7.1 – Performance Rewards by race, gender, and disability, 1 April 2005 to 31 March 2006

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost	Average cost per Beneficiary (R'000)
African					
Male	83	651	13	993 226	12
Female	81	668	12	873 537	11
Indian					
Male	14	56	25	248 626	18
Female	14	47	30	196 805	14
Coloured					
Male	9	49	18	165 391	18
Female	12	44	27	106 928	9
White					
Male	77	243	32	1 304 415	17
Female	99	315	31	1 280 871	13
TOTAL	**389**	**2073**	**19**	**5 169 801**	**13**

TABLE 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2005 to 31 March 2006

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of beneficiaries within salary band	Total Cost	Average cost per Beneficiary (R'000)	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	7	169	4	23 338	3	2.05
Skilled (Levels 3-5)	29	216	13	127 933	4	5.92
Highly skilled production (Levels 6-8)	94	540	17	7 19125	8	1.33
Highly skilled supervision (Levels 9-12)	225	911	25	3 496 649	2	4.35
Total	**355**	**1836**	**19**	**4 367 045**	**12**	**2.37**

TABLE 7.3 – Performance Rewards by critical occupations, 1 April 2004 to 31 March 2005

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees as at 31 March 07	% of beneficiaries within occupation	Total Cost	Average cost per employee (R'000)
Heads of Mission	7	104	7	161 348	23
Diplomatic Corps	98	487	20	129 3584	13
Senior Management	27	122	22	641 391	23
Total	**132**	**713**	**16**	**2 096 323**	**16**

TABLE 7.4 – Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees as at 31 March 07	% of beneficiaries within band			
Band A	19	175	11	357 219	19	20
Band B	12	52	23	330 265	28	64
Band C	3	9	33	115 248	38	13
Band D	0	1	0	0.00	0	0
TOTAL	**34**	**237**	**14**	**802 732**	**24**	**34**

8. Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of Branches. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

TABLE 8.1 – Foreign Workers, 1 April 2006 to 31 March 2007, by salary band

Salary Band	1 April 2006		31 March 2007		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	532	27	608	27	76	14
Skilled (Levels 3-5)	1145	58	1311	59	166	14
Highly skilled production (Levels 6-8)	302	15	318	14	16	6
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	**1979**	**100**	**2237**	**100**	**258**	**13.3**

Foreign workers in the Department represent the Locally Recruited Personnel (LRP) in missions abroad.

TABLE 8.2 – Foreign Workers (Local Recruited Personnel), 1 April 2006 to 31 March 2007, by major occupation

BRANCHES	31 March 2007	
	Expenditure (R'000)	**% of Total**
None		
Total		

9. Leave utilisation for the period 1 January 2005 to 31 December 2006

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

TABLE 9.1 – Sick leave, 1 January 2006 to 31 December 2006

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	565	84	88	7	6	91
Skilled (Levels 3-5)	851	83.5	118	10	7	172
Highly skilled production (Levels 6-8)	2300	77	348	29	7	929
Highly skilled supervision (Levels9-12)	3274	75	535	45	6	2473
Senior management (Levels 13-16)	711	79	106	9	7	1367
Total	**7701**	**77**	**1195**	**100**	**6**	**5032**

TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2006 to 31 December 2006

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	31	100	6	8	5	5
Skilled (Levels 3-5)	59	100	3	4	20	12
Highly skilled production (Levels 6-8)	225	98.7	28	37	8	92
Highly skilled supervision (Levels 9-12)	969	97.4	32	42	30	678
Senior management (Levels 13-16)	188	100	7	9	27	353
Total	**1472**	**98.1**	**76**	**100**	**19**	**1140**

Table 9.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000, requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

TABLE 9.3 – Annual Leave, 1 January 2006 to 31 December 2006

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	3256.76	18
Skilled Levels 3-5)	3330	17
Highly skilled production (Levels 6-8)	10632.04	22
Highly skilled supervision(Levels 9-12)	19254.52	21
Senior management (Levels 13-16)	4615.80	21
Total	**41089.12**	**20**

TABLE 9.4 – Capped leave, 1 January 2006 to 31 December 2006

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2006
Lower skilled (Levels 1-2)	19	4	64
Skilled Levels 3-5)	11	3	42
Highly skilled production (Levels 6-8)	479	9	47
Highly skilled supervision(Levels 9-12)	960	9	61
Senior management (Levels 13-16)	311	21	93
Total	**1780**	**9**	**61**

TABLE 9.5 – Leave payouts for the leave period 1 January 2005 to 31 December 2006

The following table summarises payments made to employees as a result of leave that was not taken.

REASON	Total Amount	Number of Employees	Average payment per employee
Leave pay out for 2005/06 due to non-utilisation of leave for the previous cycle	610555.37	81	7537.72
Capped leave pay outs on termination of service for 2005/06	1 825 146.38	16	114071.65
Current leave pay out on termination of service for 2005/06	299 058.14	38	7869.95
Total	**2 734 759.89**	**135**	**20 257.48**

10. HIV/AIDS & Health Promotion Programmes

TABLE 10.1 – Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
There are no specific categories or units identified to be at high risk. All employees within the Department could be at risk of contacting HIV and related diseases.	Conduct awareness campaigns during national and international days e.g. World AIDS Day, Candle Light Memorial.

TABLE 10.2 – Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
Questions	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Ms. Given Mashigo Director: Employee Wellbeing
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		There is a dedicated Directorate comprising of 7 employees. The annual budget at R3 million has been allocated.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		Employee Assistance (psychosocial support) Management of HIV and AIDS/STI and TB Health and wellness promotion Marketing of the services Occupational Health and Safety
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		The Departmental Occupational Health and Safety committee which is co-chaired by the Employee Wellbeing Director currently serves that purpose. The committee comprises of representatives from management, Unions, Branches and the Employee Wellbeing Centre. The Directorate is about to set up the Wellness Committee.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		The integrated HIV and AIDS policy has been reviewed. The Employee health and wellness policy has been developed. Audited all existing HR policies to ensure that there is no unfair discrimination on any basis including HIV and AIDS. Conducted focus groups to elicit the views of employees on practices perceived to discriminate employees on any basis including HIV and AIDS.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		HIV and AIDS policy highlights human rights, confidentiality, care & support and disclosure, unfair discrimination and the grievance procedure.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		We conduct an annual on-site Voluntary Counselling and Testing. 169 employees tested in 2006/7, eight of the employees tested positive

| 8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators. | X | | Utilisation rate (statistics) by both Head Office and Missions staff and families. Formal referrals by managers and supervisors. Feedback from customers. Behaviour change. Attendance of the annual wellness days. Attendance of the awareness events. The uptake of the VCT. Usage of condoms. Knowledge , Attitudes, Perception and Behaviour (KAPB) study.that will be conducted in 2007 |

11. Labour Relations

The following collective agreements were entered into with trade unions within the department.

TABLE 11.1 – Collective agreements, 1 April 2006 to 31 March 2007

Subject Matter	Date
None	

TABLE 11.2 – Disciplinary action for the period 1 April 2006 to 31 March 2007

Disciplinary action	Male				Female				
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
	21	2	1	3	7	0	0	3	37

TABLE 11.3 – Misconduct and disciplinary hearings finalised, 1 April 2006 to 31 March 2007

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	2	17
Not guilty	1	8
Demotion	1	8
Suspended without pay	0	0
Dismissal	6	50
Case withdrawn	1	8
Resigned	1	8
Total	**12**	**100**

TABLE 11.4 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Gross Negligence/ Negligence	9	17
Insubordination	2	4
Assault/Fighting	4	8
Absenteeism	5	10
Abuse of state property	1	2
Sleeping on duty/Alcohol abuse	4	8
Unbecoming/prejudicial/ Disrepute Conduct	6	11
Theft/Forgery/misrepresentaton	6	11
Failure to follow procedures	13	25
Abuse of diplomatic privilleges	2	4
Total	**52**	**100**

TABLE 11.5 – Grievances lodged for the period 1 April 2006 to 31 March 200

	Number	% of Total
Number of grievances resolved	11	46
Number of grievances not resolved	13	54
Total number of grievances lodged	**24**	**100**

TABLE 11.6 – Disputes lodged with Councils for the period 1 April 2006 to 31 March 2007

	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	5	42
Number of disputes pending	7	58
Number of disputes settled	0	0
Total number of disputes lodged	**12**	**100**

TABLE 11.7 – Strike actions for the period 1 April 2006 to 31 March 2007

Total number of person working days lost	
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

TABLE 11.8 – Precautionary suspensions for the period 1 April 2006 to 31 March 2007

Number of people suspended	5
Number of people whose suspension exceeded 30 days	5
Average number of days suspended	124.6
Cost (R'000) of suspensions	R 76 465.29

12. Skills development

This section highlights the efforts of the department with regard to skills development.

12.1 Training needs identified 1 April 2006 to 31 March 2007

Occupational Categories	Gender	Number of employees as at 1 April 2006	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	222	0	433	0	433
	Male	391	0	515	0	515
Professionals	Female	318	0	20	0	20
	Male	342	0	24	0	24
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	366	0	418	0	418
	Male	88	0	254	0	254
Service and sales workers	Female	32	0	28	0	28
	Male	71	0	41	0	41
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	1	0	1
	Male	23	0	23	0	23
Elementary occupations	Female	70	0	55	0	55
	Male	47	0	12	0	12
Other	Female	1009	0	0	0	0
	Male	962	0	0	0	0
Total		**1971**	**0**	**1824**	**0**	**1824**

12.2 Training provided 1 April 2005 to 31 March 2006

Occupational Categories	Gender	Number of employees as at 1 April 2006	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	222	0	375	123	498
	Male	391	0	408	173	581
Professionals	Female	318	0	9	0	9
	Male	342	0	5	0	5
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	366	0	670	0	670
	Male	88	0	1087	0	1087
Service and sales workers	Female	32	0	0	0	0
	Male	71	0	3	0	3
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and as-semblers	Female	1	0	0	1	1
	Male	23	0	0	5	5
Elementary occupations	Female	70	0	0	36	36
	Male	47	0	8	16	24
Other	Female	1009	0	0	0	0
	Male	962	0	0	0	0
Total		**1971**	**0**	**2565**	**354**	**2919**

13. Injury on duty

The following tables provide basic information on injury on duty.

TABLE 13.1 – Injury on duty, 1 April 2006 to 31 March 2007

Nature of injury on duty	Number	% of total
Required basic medical attention only	03	100
Temporary Total Disablement	00	00
Permanent Disablement	00	00
Fatal	00	00
Total	**03**	**100**

14. Utilisation of Consultants

Table 14. 1: Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Mayikana Consulting	2 Consultants	2 Months	410,400.00
Lisho Events Management OR-049619 Investigative Techniques in average Identity and document fraud maximising Information security	Not Specified	19-21 April 2006 (3 days)	27,325.80
C JELE OR-052922 Interpretation services for Joint Bilateral Commission	Five (5) Interpreters for French / English simultaneous translation and plenary and breakaways groups during the session	23-24 November 2006 (2 Days)	65,300.00
21st Century Pay Solution OR-049694 Appointment of Foreign Service Compensation Consultants (DFA15-05/06)	Three (3) Consultants	Not Specified	513,000.00
New Dawn Technologies OR-052305	Not Specified	Not Specified	554,952.00
Ngubane and Associates	10 Consultants	2-3 weeks	505,292.00
Kwinani Asssociation OR-0	4 Consultants	3 Months	465,000.00
Price Water Coopers OR-0	6 Consultants	8-10 Weeks	195,743.00
Wolke Waltrus & Mkhize	8 Consultants	3 Months	339,600.00
Manase & Associates	8 Consultants	4 Months	474,662.00
SPP project solutions	Not Specified		3,106,548.65
Tswelopele Environment	Not Specified		320,152.73
TOTAL			**6,977,976.18**

Table 14.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Ngubane	10%	10%	10 Consultants
Myikana Consulting	100%	100%	2 Consultants
Kwitani & Associates	100%	100%	4 Consultants
Price Water Coopers	2.3%	2.30%	5 Consultants
Wolke Waltrus & Mkhize	76.5%	76.50%	8 Consultants
Manasse & Associates	100.0%	100.0%	8 Consultants
SPP project solutions	55%	55%	9 Consultants
Tswelopele Environment	52%	67%	7 Consultants

Table 14.3: Report on consultant appointments using Donor funds

Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand

Table 14.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project

PROGRAMME PERFOMANCE

	2006/07			2007/08	2008/09
	To be appropriated				
MTEF allocations	R3,042 149			R3 409 363	R4 088 038
of which:	Current payments	Transfers	Capital payments		
	R2 290 945	R450 583	R215 407		
Statutory amounts	–			–	–
Responsible minister	**Minister of Foreign Affairs: Dr NC Dlamini-Zuma**				
Administering department	**Department of Foreign Affairs**				
Accounting officer	**Director-General of Foreign Affairs: Dr A Ntsaluba**				

Aim of the vote

The Department of Foreign Affairs is responsible for the formulation, co-ordination, implementation and management of South Africa's foreign policy and international relations programmes throughout the world

Programme purpose and measurable objectives

Programme 1: Administration

Purpose: Conduct the overall policy development and management of the Department.

Programme 2: Foreign Relations

Purpose: Promote relations with foreign countries, and participate in international organisations and institutions, in pursuit of South Africa's national values and foreign policy objectives.

Measurable objective: To promote South Africa's foreign policy internationally and within multilateral institutions, through effective diplomatic interventions to strengthen foreign relations.

Programme 3: Public Diplomacy and Protocol

Purpose: Promote an understanding, both domestically and internationally, of South Africa's role and position in international relations, and provide protocol services.

Measurable objective: To project a positive image of South Africa by marketing the Department's programmes and providing protocol services.

Programme 4: International Transfers

Purpose: Provide for the payment of membership fees to international organisations, transfer payments.

Measurable objective: To contribute to multilateral development co-operation.

STRATEGIC OVERVIEW AND KEY DEVELOPMENTS: 2002/03 – 2008/09

The Department of Foreign Affairs (DFA) continued to implement its strategic priorities as informed by the foreign policy objectives of the South African Government, and outlined in the Programme of the International Relations, Peace and Security Cluster. The broad priorities of the International Relations, Peace and Security Cluster are:

- Consolidating the African Agenda
- South-South and North South Co-operation
- Global Governance and
- Strengthening Bilateral Relations.

PROGRAMME 1: Administration

AIM: The programme conducts the overall policy development and management of the Department. It provides for policy formulation by the Minister, the Deputy Ministers, the Director-General, and other members of the Department's management. Other functions include organising the Department; rendering streamlined and co-ordinated administrative office support and parliamentary services; managing Departmental personnel and finances; determining working methods and procedures; exercising internal control; and providing the internal audit function. The programme also includes providing consular and agency services in Pretoria and abroad, and purchasing vehicles for the Department. The provision of secure, economical, representative housing and office accommodation to all staff members abroad (including partner Departments) and maintenance thereof is also accommodated in this programme.

Corporate Services identified the following seven strategic objectives for providing excellent support services to the line objectives of the Department:

1. Enhance the corporate governance model within the Branch.
2. Acquire a new head office building in Pretoria.
3. Modernise the Department's Information Communication Technology and ensure its optimum use.
4. Provide cost-effective infrastructure and accommodation to support the Department's work.
5. Provide consular services to South African citizens abroad.
6. Implement financial system reforms in line with the PFMA.
7. Intensify compliance with MISS and security policy requirements.

OUTPUT AND SERVICE DELIVERY TRENDS

CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT

During the year under review, the Department continued with several new capital works projects. Construction work commenced on the Chancery project in Addis Ababa and the Chancery and staff housing project in Maseru. The design development for the Chancery and Official Residence projects in Abuja was finalised. The Department acquired plots of land in Gaborone and Bamako which will be developed into suitable facilities for the missions in those cities. The development of these plots will commence in the 2007/08 financial year.
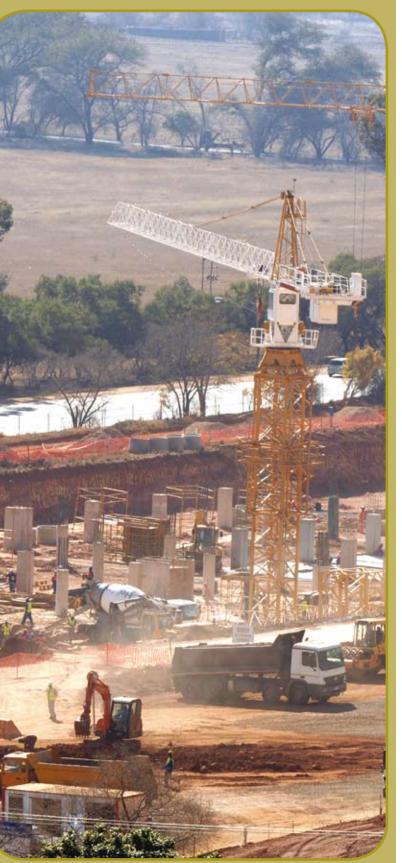
The Department made good progress with its project to acquire a new Head Office building.

During this financial year, the focus has been on selecting a Preferred Bidder and concluding a 25 year concession agreement. Contract negotiations were, by the end of the financial year, far advanced. In this period, a positive Record of Decision was also received from the environmental authorities approving construction on the selected site and the relevant town planning approval process was initiated. It is expected that construction will commence early in the new financial year.

During the year under review the Department concluded its feasibility study on the options available for the acquisition of properties in those cities where the Department has representation. The purpose of the study was to explore and investigate the different options available in different regions and countries of the world through which fixed property can be acquired, while at the same time determining the best value for money solution and procurement options accessible to diplomatic missions in a specific region or country, that will fulfill the needs of the Department.

The study focused on ten priority cities where more in depth studies was done to establish the feasibility and options for acquiring properties in those cities. The cities that were identified for this study are Tokyo, Beijing, New Delhi, Riyadh, Nairobi, Lagos, New York, Brussels, Geneva and Moscow.

Based on the report, the Department decided to focus on acquiring properties for its missions in the capitals of the 5 permanent members of the United Nations Security Council, the capitals of the G8 countries, capitals of our key strategic partners such as India and Brazil where

The construction site for the new DFA Head Office

multilateral missions are situated and the capitals of all SADC countries. This decision will be captured in the Department's asset strategy, which will be formulated and finalised in the 2007/08 financial year.

During the 2006/2007 financial year the Department aquired plots of land in Gaborone (Botswana) and Bamako (Mali). These properties will be developed into an Official Residence for the High Commissioner and a Chancery, and staff housing respectively. The Department also investigated the feasibility of acquiring properties in Mbabane (Swaziland), Bujumbura (Burundi), Brussels (Belgium) and Gaborone (Botswana). The results of the studies undertaken will be considered in the next financial year and appropriate action will be taken.

During the year under review the disposal of redundant and surplus properties were put on hold pending a review by the new Minister of Public Works. The Department intends to, in co-operation with the Department of Public Works, proceed with the disposal of redundant and surplus state owned properties abroad.

CONSULAR SERVICES

The Chief Directorate Consular Services implemented programmes and activities in line with the Department's strategic objectives and the unit's business plan. A Service Delivery Charter for Consular Services was developed to explain to citizens the services that they may expect for both Head Office and our Missions abroad.

"Consular work is practical and people driven which often results in it enjoying the attention of the media. It is emotive and emotional, requiring the most sensitive and humane handling of such events. Its implications can be far reaching."

In this regard, the Department continued to innovate and put in place measures that attempted to adequately deal with matters relating to South African citizens that travel, work, study and live abroad and whom require consular assistance.

Development of a Consular Software Management System

Extensive work continued during the financial year on the customised Consular Software Management System. and

it is envisaged that the software will be fully completed during the 2007/8 financial year.

Consular Support: Highlights

In July 2006, following the outbreak of war in Lebanon between Hezbollah and Israel, 64 South Africans were assisted in evacuating Lebanon. With the assistance of the governments of the United Kingdom, France, Greece, Cyprus, Jordan and Syria, our citizens were evacuated to safety. Officials of our Embassys in Greece, Jordan and Syria assisted by the unit provided consular assistance to our citizens who were safely evacuated.

Other highlights include:

- Assistance to South African citizens following the crisis in the DRC;
- Consular assistance to the families of the abducted citizens in Iraq;
- Consular assistance rendered to 5 school girls injured in a bus accident in Argentina;
- Assistance rendered to family of detainees to return children to the Republic;
- Assistance to families of the deceased and injured in the Turkey gas explosion.

Legalisation Services

A further service that is rendered is the legalising documentation for usage abroad.

CHIEF INFORMATION OFFICER (CIO)

Master Systems Plan (MSP)

The implementation of the MSP commenced in February 2005 and is expected to be completed by the end of financial year 2007/8. The deliverables from the MSP are stated in the Unit's business plan and strategic priorities.

Strategic Priorities

The Chief Directorate Information Communication Technology (ICT) embarked on five major projects derived from the business plan and strategic priorities. The projects were:

- Voice over Internet Protocol (VOIP) global network;
- Windows 2003 Advanced Server;
- Data Warehousing/ Business Intelligence (BI);
- Business Process Management focusing on two Business units: Diplomatic Immunities and Privileges and; Consular Agency Services; and
- Seat Management Services

The ICT security office was responsible for the implementation of all the projects from a security perspective and ensured compliance with all Government regulations and legislations.

Data Warehouse / Business Intelligence (BI)

This project entails:
- Providing an executive business decision and analysis tool
- Building and accessing information by topic (Data-marts)
- Collaborative information building
- Sharing information
- Developing a central repository for all DFA data
- Introducing work-flow
- Providing a common search engine
- Having a split repository for secure and open information

The preferred partner for the implementation of the BI project is SAS which was selected through a SITA Transversal contract. The project commenced in 2005 and the system is to be implemented throughout the Department. The first iteration was completed in June 2006. The system is currently being deployed to Human Resources and Finance. The focus is on user training/usage and stabilisation of the system. The second iteration is in the planning phase.

Business Process Management (BPM)

This project involves the automation and optimisation workflow of current business processes. The preferred partner for the implementation of BPM comprised the consortium of TIBCO; NDT and Dimension Data. The

consortium was selected through SITA Tender 59. Due to project challenges, delays were experienced and the project is expected to be completed in the 2007/8 financial year. Challenges experienced during the VOIP rollout delayed the testing phases of this project. As of 31st March 2007, DIAP is 60% complete and CAS is 90% complete.

Microsoft Operations Framework (MOF)

This project involves the rollout of the Service Management functions (SMF) in line with Information Technology Infrastructure Library (ITIL). ITIL is the documented best practices in ICT. During the project definition workshop more processes could have been added based on the needs of the unit and the department. It was however decided to start with 6 SMF's.

The development of a structured ICT operational framework based on the Microsoft Operations Framework (MOF) was completed in July 2006. Implementation of the documented processes is currently in progress for the following SMF's. All processes have been incorporated into Marval (new call management system for Service Desk)
 • Service Level Management
 • Service Desk
 • Incident Management
 • Change Management
 • Release Management
 • Security Management

Special Events Support

ICT currently provides support for the Pan African Parliament. ICT successfully supported and facilitated the HOM conference in Cape Town 11 – 17 Feb 2007.

SECURITY

The Security Directorate succeeded in curbing the vetting backlog. As a result, a large number of officials have been vetted.

Physical Security was upgraded in all Departmental Buildings in Pretoria. The latest security technology including biometrics has been deployed. Security awareness has improved amongst officials as a result of security consciousness programmes that were presented.

FINANCIAL MANAGEMENT & SUPPLY CHAIN MANAGEMENT

Effective Debt Management

The Department has implemented major interventions to improve the management of its debt portfolio to ensure recovery and in accordance with the provisions of PFMA.
 • Monthly reconciliation and monitoring of the accounts was introduced. The Department also managed to analyse the balances as per financial year in order to determine the amounts which could be regarded as irrecoverable.
 • Half-yearly confirmation of balances were sent to all departments with a view of trying to improve the collection as well as resolving issues that may have impact on the year end confirmation.
 • Memorandums of Understanding to be signed were sent for consideration and inputs to other departments.
 • Monthly statements were sent to all debtors

On-line expenditure reporting for missions

The development of the various modules of AXS1 was completed in 2005/06 financial year. The challenge however for the department was that the AXS1 is an online system thus dependent on VOIP project. Due to the unforeseen delays on VOIP project, the project team was therefore requested to develop an additional program that was able to accommodate the manual processing of transactions that interfaced to BAS. The program was then finalised in November 2006 and the testing was done in December 2006. As reported on the 2005/06 annual report the on-line system was scheduled to be rolled out in April 2007 and due to the challenges mentioned above the roll out will commence in August 2007.

Formulation and Implementation of Fraud Prevention Plan

To continue with the work of the Fraud and Prevention Control Committee for the year under review, the terms of

reference were developed and the Fraud Prevention Plan was reviewed. The plan included the development of the Fraud Awareness Manual and the distribution of Fraud Awareness posters. Access to the fraud hotline has been established at Head Office. The next phase is to extend the access to missions abroad.

Strategic Allocation of financial resources

During the budget processes, inputs aligned to the strategic priorities were received, consolidated and submitted to National Treasury as required by the PFMA and National Treasury guidelines. The budget allocation by the Accounting Officer and the Chief Financial Officer was made in accordance with the business plans of various units in the Department. For budget monitoring purposes, expenditure reports and analysis thereof were signed by the Accounting Officer and submitted to National Treasury as per requirement. Within the Department responsibility managers were provided with expenditure reports on monthly basis for own monitoring and analysis.

During the year under review the department continued with the budget review sessions with all missions as a mechanism of ensuring that all missions operate within their allocated budget.

For efficient cash flow management the annual cash flow projection was prepared, reviewed and monitored through out the year. The department continued to monitor the efficiency of transfer of funds to the missions abroad by the appoint banks.

Adherence to Government strategy, policies and procedures pertaining to Supply Chain Management

The following key activities were identified for the achievement of the stated objective:
1. Develop Supply Chain Management Implementation Plan
2. Amendments to existing policy and procedural guidelines and draft operating procedures to the policy for approval.
3. Restructuring of Supply Chain Management "Functionalise" Branch Tender Control Committees & Mission Tender Control Committees

The unit has been successful in developing a Supply Chain Management Implementation Plan as well as restructuring of the Supply Chain Management component. Branch Tender Control Committees and Mission Tender Control Committees have also been established.

To comply with PFMA and other prescripts

The unit planned to acquire a system for monitoring utilisation of BEE and SMME in an attempt to ensure implementation of procurement reforms and compliance with the PFMA.

It has not been possible to acquire a new system for monitoring utilisation of BEE and SMME's, however updating and utilisation of BEE suppliers within the current supplier database has been intensified.

Programme 1 Administration

Sub-programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Corporate Services Activity				
Provide efficient and effective Consular Services	Provide consular, legalisation and agency services.	Provision of consular, legalisation and agency services in line with policy, practice and standards stipulated in the Consular Service Delivery Charter.	To provide consular services to South African citizens abroad, Legalisation Services at Head Office and Agency Services.	Consular, legalisation and agency services provided as detailed in the service delivery charter. Continued interaction with the Dept of Home Affairs on issues of mutual interest - Forums and consultations held.
		Further develop, implement and maintain the Consular Management System (CMS)	The development of a Consular Management Software for 8 applications: Registration of South African Citizens Abroad (ROSA) Detainees Deaths Emergency Management Financial Assistance Legalisation Process Work Case Management	Development of the Consular Management Software largely achieved. 6 applications developed. 2 applications partially developed (ROSA and Process Work). 4 Training Manuals developed. 4 Training Manuals not developed (ROSA, Detainees, Process Work and Case Management). Piloting and launch of CMS deferred to 2007/08.
		Operationalise the Rapid Response Team to deal with consular emergencies.	To have an approved set of guidelines & procedures for the deployment and management of a Rapid Response Team and Consular Incident Command Centre.	Largely achieved Draft Policy formulated and tabled for approval. Draft guidelines finalised. Draft MOU prepared. Draft Training Strategy developed

Corporate Services Activity			Target	Actual
Provide efficient and effective support services: Corporate Governance				
	Enhance the Corporate Governance Model within the Branch.	The Corporate Services' Business Plan implemented, monitored and guided according to schedule.	Consolidated Business Plan of the Branch and development of Game Plans	Business Plans and Game Plans developed by April 2006
			Six monthly performance reviews of the Business Plans	Reviews were conducted in October 2006 and March 2006
		Monitoring and evaluation of Management communication throughout the Branch.	Extended BMC's with Deputy Directors and rotational attending of PMC's	Extended Branch meetings with Deputy-Directors held and attended PMC's
		Implementation of a Branch Service Delivery Charter.	Branch service delivery Charter	Not achieved as yet
		Intensify the implementation of PMDS throughout the Branch.	All employees in the Branch to signed performance agreements and evaluation conducted in the prescribed intervals; Agreements are aligned with Business Plans	98% of employees with signed Performance Contracts for 2006/7
				Six-monthly reviews were conducted
				All Agreements aligned with Business Plans
		Enhance the implementation of the Decentralisation of Corporate Services to the clients.	Monitor, review and evaluate Decentralisation process. Adjust Decentralised process as necessary	Decentralised Units involved in the C/S processes
		Improvement of CS management of missions.	Development and implementation of Score Card	Partially achieved. Score card developed but not fully implemented
		Ensure the implementation of the Department's ICT infrastructure upgrade.	Project Plan for each project, weekly meetings conducted to monitor progress and bi-weekly reports submitted to DGO	Project Plans developed, held bi-weekly meetings and submitted bi-weekly reports to DGO

Corporate Services Activity			Target	Actual
Provide efficient and effective support services: New Head Office Building	Acquire a new Head Office Building in Pretoria	Commence the construction of a new Head Office Building in conjunction with other role-players	See below	See below
		Appoint a Preferred and Reserve Bidder	Preferred and Reserve Bidder appointed	Preferred and Reserve Bidders appointed on 6 September 2006 after a BAFO process
		Conclude a PPP concession agreement	Finalise negotiations and prepare PPP Agreement. Obtain TA 3 approval	Partially achieved. Contract negotiations finalised. Draft PPP Agreement prepared. TA 3 approval not received
		Reach financial close	Conclusion of all conditions precedent	Partially achieved. Environmental Record of Decision received 19 Feb 2007
			Structure team for detailed design review	Detailed design team structured. Balance of conditions precedent (including TA 3) not completed
		Commence building construction	Set up structures to manage construction and appoint Independent Certifier	Partially achieved. Township establishment application, Site Development Plans and Building Plans submitted to City Council for approval. Draft contract for Independent Certifier prepared. Early Works Agreement drafted and signed in May 2007. Structure to manage construction established. Construction commenced 24 May 2007

Corporate Services Activity			Target	Actual
Provide Efficient and Effective Support Services: Information Communication				
Modernise the Department's Information Communication Technology & ensure its optimum use	Implementation of the Master Systems Plan		Complete primary deployment (7 sites)	Primary deployment completed
	Implement a converged global network infrastructure (VoIP).		Complete 6 HUB missions and 10 Head Offices & Cape Town buildings	5 Hub Missions, 1 HUB completed in May 2006 and all Head Office and Cape Town buildings completed
			Deployment and completion of 100 missions	Complete 53 missions deployment, 69 outstanding to be completed by October 2007
			Audit Implementation	2 HUBs audited, other missions in progress
	Implement Business Intelligence and Data Warehousing.		Complete development and deployment of 1st Iteration (Finance & HR)	1st Iteration completed
			Training of HR and Finance staff	Training of ICT staff and HR, Finance users completed
			Conclude SLA with supplier	SLA with supplier concluded and awaiting signature
	Complete a workflow for Dip Immunities & Privileges and Consular & Agency Services.		Complete development of CAS & DIAP prioritised processes (8 CAS and 23 DIAP)	Completed development of 6/8 CAS processes, and 12/23 DIAP processes
			CAS & DIAP Systems into production	4/8 CAS processes into production, DIAP not yet in production
			Complete training of ICT support staff	Training not yet completed

Corporate Services Activity	Target	Actual
	Complete user training, link up with business unit	
	Launch of CAS System	Launch deferred to 2008/09 financial year
Migration of Unix and Windows NT to Windows 2003 Active Directory. (Project aligned with VOIP)	Complete primary deployment	Primary deployment completed
	Complete 6 HUB missions and 10 Head Offices & Cape Town buildings	5 Hub Missions and all head office and Cape Town buildings completed
	Deployment and completion of 100 missions	Complete 53 mission's deployment, 69 outstanding. To be completed by October 2007
Implement an Operational Service Delivery Model – MOF.	Planning and development of 6 service management functions (SMF's)	All 6 prioritised functions completed and implemented
	Training of ICT support staff	ICT support staff training completed
	Deploy and stabilise 6 SMF's	All 6 prioritised functions completed and implemented
	Planning phase2 of MOF	Phase 2 planning deferred to 07/08
Implement a Seat Management Service for the Department. (Implemented in line with VOIP project)	Tender process: selection of service provider	Tender awarded and contract signed
	Implementation at Head Office and Primary sites	Implementation at head office and primary sites completed
	Complete deployment at HUB missions	Completed deployment of 53 missions, shipment and delivery of equipment to outstanding mission is in progress. .
	Deployment and completion of 100 missions	
Develop ICT strategy for the new Head Office building.	Development of the Implementation plan for migration of ICT systems to the new building.	Migration plan deferred to July 2008 due to delays in contract finalisation.

Corporate Services Activity			Target	Actual
Provide Efficient and Effective Support Services: Minimum Information Security Standards (MISS)				
	Ensure compliance with the Minimum Information Security Standards (MISS) and security policy requirements	Compliance with MISS and security regulations, resulting in a reduction of security breaches.		
		Development and implementation of a security strategy and implementation of security policies.	Security strategy and policy developed and implemented.	Security Policy finalised and security strategy drafted.
		Promote security awareness/consciousness.	Design and present security awareness /consciousness programmes to 8 entities within DFA by 31 March 2007.	Ten (10) security awareness / consciousness programmes were presented by the 31 March 2007.
		Streamline vetting processes	Vetting programme drafted by 1 May 2006 and vetting capacity developed.	A vetting programme was drafted and two more Vetting Officers appointed resulting 390 vetting investigations completed in the reporting period.
		Reinforcement of a comprehensive access control system.	Installation of new access control system in all DFA buildings completed.	New access control system was installed in all DFA Head Office buildings and Physical Security was also upgraded with the use of the latest security technology that includes biometrics.
		Focus on information security and mission security.	Develop capacity and update the Foreign Service Code.	Capacity was partially developed in the Information Security component and two out of three security chapters of the Foreign Service Code were updated.
		Development of a relocation plan to the new Head Office Building	Relocation plan developed	Partially achieved. A relocation plan was drafted.

Provide Efficient and Effective Support Services: Effective infrastructure and accommodation		Target	Actual
Provide cost effective infrastructure and accommodation to support the work of the Department.	DFA property needs addressed in a cost-effective way.		
	Property Management Plan compiled and approved.	Plan drafted and approved.	Partially achieved Research completed Principles clarified with Management
	Facilitate the passage of the Foreign Property Bill.	Draft Bill submitted to Cabinet for in-principle approval.	Not achieved It was decided to pursue the Bill's objectives through PWD GIAMA Bill and the option of a trading entity
	Facilitate the conclusion of a Service Level Agreement with the Department of Public Works.	SLA agreed and implemented.	Partially achieved Terms of SLA negotiated with DPW SLA drafted
	Develop asset acquisition strategy and implementation plan based on the feasibility study report.	Strategy drafted, approved and implemented.	Partially achieved Feasibility Study Report finalised in April 2007 Presentation on feasibility report done to Management Principles of strategy agreed upon
	Property acquisition projects:		
	(a) Construction: Addis Ababa, Maseru, Abuja, Dar Es Salaam, Kigali, Mbabane, Lilongwe,	Construction commenced in 2 projects	2 Projects commenced with construction phase.
		Procurement phase completed for 1 project	1 Project, procurement phase not completed.
		Tender phase initiated for 4 projects	4 Projects, tender phase not completed.

(b) Acquisition Brussels, Tokyo, New Delhi, Beijing, Gaborone, Nairobi, Ouagadougou	Properties acquired in 7 countries	Partially achieved Properties acquired in 2 countries
c) Refurbishment: Washington	Project execution commenced.	Partially achieved Preliminary design concepts finalised
Disposal of properties in Namibia, Malawi, Madeira, Germany and Switzerland.	Properties disposed off	Not achieved Property valuations undertaken in previous financial year Moratorium placed on all disposals by DPW
Develop and implement a Maintenance Strategy for all State-owned property abroad.	Strategy drafted, approved and implemented.	Not achieved. A comprehensive asset management strategy which will include a maintenance strategy, will be compiled in the 2007/8 financial year
Capacitate the function by finalising the restructuring of the Facilities Management Chief Directorate.	New structure approved, implemented and staffed.	Partially achieved New structure agreed upon

Corporate Services Activity			Target	Actual
Provide Efficient and Effective Support Services: PFMA	Implement financial systems reforms in line with the PFMA	Compliance with the provisions of PFMA	Implement PFMA normative measures	Monthly expenditure report signed by the Accounting Officer submitted.
				Revenue reconciliation signed by the CFO submitted.
			Maintain accurate payroll register	Register for maintenance of payroll certificate developed and maintained.
		Effective management of debtors.	Improvement of debtor collection system	Debts categorised according to type and age.
				There has been overall improvement on debts collection.
				50% of old debts collected.
				MOU's submitted to all partner departments for inputs.
		On-line expenditure reporting from missions.	Phase 2 of the financial system to be implemented at the mission.	The development all modules of the financial system has been finalised. System at testing stage at Head Office.
		Audit and preparation of financial statements.	Audited and signed financial statements	Financial Statements submitted on due date and received an unqualified audit report for the 2005/06 financial year

	Development of the following policies:	
Develop and implement policies and procedures.	Cash flow management	Cash flow management policy approved.
	Creditors	Creditors policy drafted, but not yet developed.
	Review of other policies:	
	Subsistence and travel	Subsistence & Travel reviewed and approved.
	Debt policy Admin code	Debt policy and Admin Code not yet finalised.
Implementation of the Supply Chain Management Framework.	Development and roll out of SCM implementation plan.	SCM Implementation plan developed and Bid. Evaluation and Adjudication Committees established and functional.
	Restructuring of SCM unit in line with SCM framework.	Partially achieved. SCM structure has been reviewed and elevated to a Chief Directorate level, the process is continuing.
	Development/review of procurement policies and procedures.	Procedures Manual is in the process of being developed.
	Identify and research a system to monitor utilisation of BEE and SMME	Not achieved. To be addressed during 2007/8
	Compilation of Broad Movable Asset Implementation Plan	Partially achieved. Asset types identified. Life cycle periods defined. Draft policy prepared.

Corporate Services Activity		Target	Actual
	Management of Departmental assets.	Provide Hardcat training for Head Office and Mission staff	Partially achieved. Corporate Service managers and Foreign Assistants trained. Product catalogue prepared. Training manuals and mission training still to be done.
		Maintain the Asset Register	Asset register for year end 2006/7 updated. Asset verification conducted.
		Investigate the suitability of the Hardcat purchase and stock model	Investigation completed in October 2006. Funding for acquisition provided for in 2007/08
		Facilitate the development and implementation of the Hardcat web browser	Partially achieved Development completed in April 2007 Testing at Head Office completed in November 2007 Testing at Missions and roll out of service to be completed in 2007/8 financial year
	Co-ordinate the rollout of the Fraud Awareness Plan to all branches and missions.	Development and roll out of risk and fraud prevention plan	Risk and fraud prevention plan developed Training to all Business units done Monthly management meeting on risk and fraud prevention were conducted Facilitated the access to the fraud hotline nationally Access to the fraud hotline at missions abroad still to be implemented

Corporate Services Activity			Target	Actual
Provide Efficient and Effective Support Services: Financial Resources				
	Strategic allocation of financial resources	Budget deviation within 2% as prescribed by PFMA	For budget monitoring purposes, expenditure reports and analysis thereof were signed by the Accounting Officer and submitted to National Treasury as per requirement.	Expenditure reports signed by Accounting Officer and submitted to National Treasury, as required
		Budget allocation based on costed business plans.	Budget allocation before the end of February 2007.	Allocation letters issued to all departmental branches and business unit heads by the end of February 2007
		Mid-Term Review of budget allocated.	Conduct Mid-term budget review at missions in October and November 2006.	Seven sessions were held with missions during October and November 2006
		Monthly review meeting of expenditure reports.	Within the department responsibility managers were provided with expenditure reports on monthly basis for own monitoring and analysis.	Achieved. Expenditure reports provided to managers on a monthly basis.
		Strict cash flow management.	The annual cash flow projection was prepared, reviewed and monitored throughout the year. The department continued to monitor the efficiency of transfer of funds to the missions abroad.	Achieved. Cash flow projections prepared, reviewed and monitored throughout the year.

Human Capital Management			Target	Actual
Provide quality HR Management and Development Services to attract, develop, nurture and retain skilled employees in the Department	Facilitate the creation of an organizational environment that is conducive to growth, development and performance of DFA employees	Shared understanding of DFA values	Facilitate the entrenchment of DFA values	Partially achieved – DFA values included in training programmes
		Implementation strategy on the outcomes of the culture and climate survey	Conduct culture audits and implement findings	Partially achieved - Culture audits conducted at Head Office. Roll-out of the survey has been launched in the missions.
		EE plan agreed	Finalise the development of the EE plan in consultation with relevant stakeholders	Partially achieved - EE Plan currently being developed
		Labour Relations Strategy developed	Develop an LR strategic framework to streamline LR processes	Partially achieved - Draft strategic Framework developed and management guidelines developed
		Talent Management Strategy in place	Develop a retention strategy and an assessment centre	Partially achieved - The Competency framework is in place and discussions in progress on the establishment of the assessment centre and the draft retention strategy
		Integrated Employee Wellness Programme established	Conduct research on best practices and revise departmental HIV and AIDS policy to include other related diseases	Partially achieved – Research conducted and draft policy on HIV and AIDS in place and other related diseases included

Output	Target	Progress
Performance Management entrenched	Promote the PMDS system, develop guidelines on non-monetary rewards developed and train managers on how to deal with poor performance	Largely achieved but new amendments by DPSA are being popularised in the Department .
Effective management of LRP	All LRP data captured and maintained in a common database	Achieved - A SAS Portal has been created and captures all Fringe Benefits per Mission.
Diversity management Programmes	Promote Diversity Management	Largely achieved - Diversity management included in all training programmes and support provided to management on transformation processes
Service Delivery Charter adopted	Develop Departmental Service Delivery Charter	Partially achieved. Branch Service Delivery Improvement Plans have been submitted to the Department of Public Service and Administration
Skills Development Plan implemented (H/O and Missions)	Develop a Workplace Skills Plan (WSP) and implement the key training priorities	Achieved - WSP developed and all Senior Managers trained on Leadership Development and Middle Managers programme is underway.

Human Capital Management Activity			Target	Actual
Provide quality HR Management and Development Services to attract, develop, nurture and retain skilled employees in the Department	Facilitate the acquisition and effective utilization of Human Capital into DFA	A robust recruitment, selection and placement strategy	Employer brand developed and potential employees targeted	Achieved – Participated in SABC Career Fairs and relevant publications
		Fill vacancies with competent people	Competency assessment tool revised for Deputy Directors	Achieved – Tool revised for Deputy Directors
		Talent pool in place	Diplomatic Cadets recruited and trained	Achieved – Cadets are in training
		Review selection strategy	Selection strategy in place	Partially achieved. Draft strategy in place
		Effective screening for placements abroad	Suitable candidates identified through interviews by Senior Managers after recommendations by DDGs	Achieved. Placement occurs through interviews conducted
		Support programmes for employees and their families at Missions	Medical and adjustment assessments for transferred officials prior to posting and equipping families with a database of wellness facilities in countries of accreditation.	Benchmarked with other multinational companies. Searched the market for global providers of health and wellness services. Had contacts with SOS International and ICAS (providers of EAP services)
		Internship and Cadet Programmes	Diplomatic Cadets recruited and trained	Achieved. The first group of 43 cadets is in training.
		Employer Brand and Market DFA to potential employees	Employer brand developed and potential employees targeted	Achieved – Participated in SABC Career Fairs and relevant publications.
		Forge partnerships with feeder institutions/organisations	Target Universities, Institutes and Disability Institutions	Presentations made to Universities and adverts sent to the Institutes.
		Application of competency assessment results for other HR processes	Assessment results to be used to design training.	Partially Achieved. A training menu designed accordingly. Still to target employees for training according to the assessment results.

Table 1

Human Capital Management Activity			Target	Actual
Provide quality HR Management and Development Services to attract, develop, nurture and retain skilled employees in the Department	Effective remuneration system for employees abroad	New Foreign Service remuneration package (FSD)	Successful implementation of the new system	Largely achieved – New FSD approved with DFA but awaiting DPSA, PSCBC and Cabinet approval
		Procurement of consultants		
		International benchmarking		
		Successful implementation of the new system		
		Communication to employees		

Table 2

Human Capital Management Activity			Target	Actual
Provide quality HR Management and Development Services to attract, develop, nurture and retain skilled employees in the Department	Enhance visibility of the FSI by improving and promoting its image and reputation nationally and internationally	More visible and reputable FSI	Effective communication strategy	Achieved - FSI marketing strategy available and partnerships established with relevant stakeholders
		Availability of FSI marketing strategy		
		Collaboration with stakeholders and role-players		
		Effective communication strategy		

Human Capital Management Activity		Target	Actual
Provide quality HR Management and Development Services to attract, develop, nurture and retain skilled employees in the Department	Facilitate training that is responsive to Departmental needs and Legislative requirements		
	More focus on Economic Diplomacy in the FSI training programmes	Economic Diplomacy is to be introduced in all Diplomatic Training Programmes and in Missions	Partially achieved – Included in training programmes courses and a pilot training workshop held in 1 region
	Increase in the number of French speaking officials. Maintaining co-operation between the French Government and DFA	Develop strategy to fast track the training of SMS	Partially achieved - Strategy developed and first group of SMS members trained through the pilot programme. A technical advisor seconded to DFA by the French Government
	Improved English Language proficiency	Develop English proficiency of 2006 MAC and FAAC trainees.	Achieved - Preparatory and remedial programmes developed and implemented
	Existence of a functional Research Unit and research output	Research Unit established and research projects introduced	Achieved – Research Project included in the Cadet programme
	Generic Training conducted in line with skills audit outcomes	Training conducted as per skills audit results and Workplace Skills Plan	Largely achieved at Head Office and a strategy being developed at Missions
	Existence of a Quality Management System (QMS)	Alignment of programmes the National Qualifications Framework and development of a QMS	Partially achieved – Quality Assurance Directorate established and development of a QMS in process
	Alignment to the National Qualifications Framework	Current training programmes aligned to NQF registered qualifications	Alignment of courses to NQF registered qualifications in process (June 2007). Request to reregister the NQF qualifications, process of evaluating and aligning learning material under way as part of the accreditation process to be completed by Oct 07
	Capacitate the Directorates Quality Assurance and Research and Development	Appoint the Director, secretary and ASD	Director: QA commenced duties on 1 May 07
	Establishment of a Quality Management System	Develop a QMS	Service provider to be appointed in July 2007
	Coordination of training (internally and externally)	Establishment of FSI Chief Directorate.	Achieved. Chief Directorate established.

INTERNAL AUDIT

Activity		Target	Actual
Provide an independent, objective assurance activity designed to add value to and improve the Department's operations by bringing a systematic and	Three-year rolling Strategic Internal Audit Plan and operational plan for 2006/07 prepared and implemented.	1 April 2006	3-year Strategic Plan and yearly operational plans tabled and approved by Audit Committee.
disciplined approach to the evaluation and improvement of the effectiveness of risk management, control and governance processes	Internal audits as identified in the Operational Plan conducted and reports to management delivered.	32 Missions (41 Audits) and 38 Head Office projects	Achieved. Because of management requesting 7 additional assignments, 5 planned assignments were rolled over to the next financial year. Therefore achieved 74 of 79 planned assignments plus an additional 7 unplanned assignments.
	Audit Committee convened in accordance with PFMA requirements.	Quarterly Audit Committee Meetings	Achieved – in excess. Four Audit Committee meetings are prescribed, whilst fourteen meetings were held during the year, because of "ad-hoc' audit committee meetings held for specific purposes related to ICT, Finance and HR purposes.