

## RESOURCE REQUIREMENTS PER DEPARTMENTAL OBJECTIVE VOTE 3: FOREIGN AFFAIRS

## PROGRAMME 1: ADMINISTRATION

PROGRAMME DISCRITIONS: To conduct the overall policy development, execution and management of the department	BUDGET ALLOWCATION	2003/2004	2004/2005	2005/2006
SUB PROGRAMMES: Ministry, Director General and Corporate Services		R196m	R199m	R209m
PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS			
Provide for the development, promotion and co-ordination of foreign policy and international relations programmes	<ul style="list-style-type: none"> <li>• Develop DFA Strategic and Business Plans</li> <li>• Facilitation of Management Processes for decision-making</li> <li>• Research and Analysis of key policy issues</li> <li>• Biannual review of global trends and developments</li> </ul>			
Provide real time financial, human resources, procurement, ICT, management and other support services to business units, thereby enabling delivery of foreign policy objectives	<ul style="list-style-type: none"> <li>• Real-time information available across international networks by 2006</li> <li>• HR Plan developed by April and implemented</li> <li>• ICT Plan developed by April and implemented</li> <li>• Asset Management strategy developed by April and implemented</li> <li>• Every employee trained on the Performance Management System by end of March 2004</li> </ul>			
Ensure that all policies, systems and procedures conform to applicable legislation and meet the needs of clients	<ul style="list-style-type: none"> <li>• Policies developed and amended in terms of legislation</li> <li>• Management and staff feedback and satisfaction with policy applications</li> <li>• Review submissions</li> <li>• Communicate and implement Cabinet decisions</li> <li>• Inform Cabinet on international issues</li> </ul>			
Protect SA sovereignty and territorial integrity, and assist and protect SA citizens and their interests abroad, through effective Consular services and other interventions	<ul style="list-style-type: none"> <li>• DFA complies with all relevant standards</li> </ul>			

**PROGRAMME 1: ADMINISTRATION**

<p><b>PROGRAMME DISCRPTIONS:</b>                  To conduct the overall policy development, execution and management of the department</p>	<p><b>BUDGET ALLOWCATION</b></p>	<p>2003/2004</p>	<p>2004/2005</p>	<p>2005/2006</p>
<p><b>SUB PROGRAMMES:</b>                  Ministry, Director General and Corporate Services</p>		<p>R196m</p>	<p>R199m</p>	<p>R209m</p>
<p><b>PROGRAMME OBJECTIVES</b></p>	<p><b>PERFORMANCE INDICATORS</b></p>			
<p>Ensure adequate controls and monitoring mechanisms for effective, efficient and authorised use and protection of all resources</p>	<ul style="list-style-type: none"> <li>• Conduct mid-term and annual reviews</li> <li>• Establishment/ appointment of and effective operation of Audit Committee, Auditor General, Tender Control Committees, and SCOPA reports</li> <li>• Performance reports per business unit</li> <li>• Annual Report of DFA published</li> <li>• Unqualified audit reports</li> </ul>			
<p>To provide an independent, objective assurance and consulting activity designed to add value and improve the Department's operations by bringing a systematic and disciplined approach to the evaluation and improvement of the effectiveness of risk management, control and governance processes.</p>	<ul style="list-style-type: none"> <li>• Completion of the Three Year Strategic Internal Audit Plan during 1st Quarter and implemented.</li> <li>• Unqualified Auditor General's Report.</li> <li>• Reduction in the number of internal and external audit queries.</li> </ul>			

**PROGRAMME 2: FOREIGN RELATIONS**

<b>PROGRAMME DISCRPTIONS:</b>	<b>BUDGET ALLOWCATION</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
To promote relations with countries, and to participate in international organisations and institutions, in pursuit of SA's national values and international relations objectives		R1,686m	R1,874m	R2,071m
<b>SUB PROGRAMMES:</b>				
Bilateral Relations and Multilateral Relations				
<b>PROGRAMME OBJECTIVES</b>	<b>PERFORMANCE INDICATORS</b>			
Maintain and enhance political relations through diplomatic representation in foreign countries, and through State and Official Visits	<ul style="list-style-type: none"> <li>• Establish and manage SA diplomatic presence internationally</li> <li>• Opening of missions in Doha, Hanoi, Shanghai and Bamako</li> <li>• Establish missions in Iraq, Central Asia, Cameroon, Comores, DRC: Lubumbashi, Sudan and Burundi</li> <li>• Effective facilitation of State and Official visits</li> </ul>			
Provide overall direction for the conduct and maintenance of SA National Interests globally through the management of bilateral and multilateral relations	<ul style="list-style-type: none"> <li>• Review Submissions</li> <li>• Ensure that all Business Unit Business Plans are aligned to the Strategic Plan</li> <li>• SA policy positions articulated at all bilateral and multilateral fora</li> </ul>			
Facilitate the operationalisation of the further organs of the AU such as the Peace and Security council, and the Commissions	<ul style="list-style-type: none"> <li>• All SA responsibilities for the establishment of the AU and structures are effected as per programme of the AU</li> </ul>			
To promote the implementation of Nepad	<ul style="list-style-type: none"> <li>• Plans for Mission Outreach Programmes developed, finalised and implemented</li> <li>• Regional partners identified and partnerships established for each priority sector of Nepad</li> </ul>			
To provide administrative, logistical, secretariat and policy support to the Presidency during the county's term as Chairperson of the AU	<ul style="list-style-type: none"> <li>• All responsibilities of the chair are met timeously</li> </ul>			
Work towards the eradication of conflicts in the region by promoting peaceful resolutions to all conflicts, and laying the framework for sustainable and durable peace	<ul style="list-style-type: none"> <li>• Clear articulation of SA positions in terms of policy principles on conflicts</li> <li>• Participation in peace efforts</li> </ul>			

**PROGRAMME 2: FOREIGN RELATIONS**

<b>PROGRAMME DISCRITONS:</b>	<b>BUDGET ALLOWCATION</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
To promote relations with countries, and to participate in international organisations and institutions, in pursuit of SA's national values and international relations objectives		R1,686m	R1,874m	R2,071m
<b>SUB PROGRAMMES:</b> Bilateral Relations and Multilateral Relations				
<b>PROGRAMME OBJECTIVES</b>	<b>PERFORMANCE INDICATORS</b>			
Promote SA's national interests in all multilateral fora dealing with non-proliferation, disarmament and arms control	<ul style="list-style-type: none"> <li>• Active participation and accurate representation of SA's national interest and views</li> </ul>			
Promote human rights, democracy and good governance, especially on the African Continent	<ul style="list-style-type: none"> <li>• Effective structures in place in SA to implement the Durban Programme of Action (WCAR)</li> </ul>			
Develop an effective and sustainable system and harmonised approach to averting and managing disasters, and for addressing their consequences	<ul style="list-style-type: none"> <li>• Protocols, agreements and plans developed and implemented with regional partners</li> <li>• Effective management of disasters that occur</li> </ul>			
Facilitate an increase in South Africa's and Africa's share of global Capital Flows, especially FDI, and improved international market access for its goods and services	<ul style="list-style-type: none"> <li>• Coherent Economic strategy and priorities developed (through the IRPS Cluster) and implemented</li> </ul>			
Promote the development, ratification and implementation of international agreements, resolutions and commitments aimed at enhancing the quality of life of all people and nations	<ul style="list-style-type: none"> <li>• Target sectors identified for each country/region and appropriate agreements signed and implemented</li> <li>• For each international instrument, problem areas, ineffective policies and positions, procedural blockages are identified and recommendations developed and implemented</li> </ul>			

**PROGRAMME 3: PUBLIC DIPLOMACY AND PROTOCOL**

<b>PROGRAMME DISCRPTIONS:</b> Create an internationally acceptable environment when conducting State Protocol	<b>BUDGET ALLOWCATION</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
<b>SUB PROGRAMMES:</b> State Protocol				
<b>PROGRAMME OBJECTIVES</b>	<b>PERFORMANCE INDICATORS</b>			
Accompany the President and Deputy President on incoming and outgoing State/Official/Working visits	Visits completed successfully			
Provide logistical services to the Presidency, Heads of State/Government and Foreign Ministers on incoming and outgoing State/Official Visits/Ceremonial functions	Successful logistical services and ceremonial support rendered			
Co-ordinate and align national priorities on international visits by 2nd and 3rd spheres of Government	Visits aligned to national and international priorities of Government			
Institute international best practice in facilitating foreign representation in South Africa	Legally accredited diplomatic and international communities			
Provide logistical services during international conferences	Successful logistical support services rendered			

**PROGRAMME 3: PUBLIC DIPLOMACY AND PROTOCOL**

<b>PROGRAMME DISCRITIONS:</b>	<b>BUDGET ALLOWCATION</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
To promote SA's foreign policy objectives, and project a positive image of SA and Africa		R63m	R67m	R71m
<b>SUB PROGRAMMES:</b>				
Public Diplomacy				
<b>PROGRAMME OBJECTIVES</b>	<b>PERFORMANCE INDICATORS</b>			
Build and project a positive image of South Africa abroad	<ul style="list-style-type: none"> <li>Evidenced in all Business Plans and implemented as per programme</li> </ul>			
Market South Africa internationally at trade fairs, exhibitions, international events, and through media products, including publications, website, audiovisual and photographic products, as well as the media	<ul style="list-style-type: none"> <li>Marketing Strategy implemented</li> <li>Acquisition, Development and distribution of media products</li> <li>Informative, up to date and well maintained departmental website</li> </ul>			
Facilitate improved understanding in SA of progress in implementing resolutions and projects of Nepad, WCAR and WSSD	<ul style="list-style-type: none"> <li>Distribution of user friendly publications/ pamphlets amongst SA Communities</li> </ul>			
Develop and acquire technology to facilitate media production and distribution	<ul style="list-style-type: none"> <li>Timeous delivery of video and photographs to media organisations</li> <li>Timeous distribution of high quality media products</li> </ul>			
Provide secure, relevant information and after hours logistical support to Head Office, South African Missions, Presidency and all of Government	<ul style="list-style-type: none"> <li>Daily reports on international events that may have impact on SA's foreign relations are produced</li> <li>Daily reports on the local SA political, economic and social scene are produced</li> </ul>			
	<ul style="list-style-type: none"> <li>Availability of an after hours service to handle and co-ordinate all foreign affairs related requests for information and logistical support for the President, Government, Department, media and general public</li> </ul>			
Ensure that through proactive media relations the Department maintains its prominent position in local and international media	<ul style="list-style-type: none"> <li>Effective and timeous national media briefings, press conferences, national outreach programmes, feature articles, photo opportunities and interviews</li> </ul>			
Play a leading role in assisting the bid company to secure the 2010 soccer world cup	<ul style="list-style-type: none"> <li>The successful bidding for the 2010 soccer world cup</li> </ul>			
Implement a programme for foreign journalists to visit to SA	<ul style="list-style-type: none"> <li>Programme for Foreign journalists visiting SA finalised by end of April, and plan implemented</li> </ul>			
Provide media and communication support to the Ministry abroad	<ul style="list-style-type: none"> <li>Effective and timeous international (abroad) media briefings, press conferences, feature articles, photo opportunities and interviews</li> </ul>			

**PROGRAMME 4: FOREIGN PROPERTIES**

<p><b>PROGRAMME DISCRPTIONS:</b>                  To provide secure, economic housing and work accommodation to all transferred staff members abroad, and the maintenance of immovable property</p>	<p><b>BUDGET ALLOWCATION</b></p>	<p>2003/2004</p>	<p>2004/2005</p>	<p>2005/2006</p>
<p><b>SUB PROGRAMMES:</b>                  Assets and Lease Management</p>		<p>R48m</p>	<p>R53m</p>	<p>R56m</p>
<p><b>PROGRAMME OBJECTIVES</b></p>	<p><b>PERFORMANCE INDICATORS</b></p>			
<p>Facilitate the acquisition, maintenance, refurbishment, rental and disposal of properties abroad</p>	<ul style="list-style-type: none"> <li>• Strategy for acquisition of foreign properties developed, approved and implemented</li> </ul>			
<p>Facilitate the opening and/or closing of missions.</p>	<ul style="list-style-type: none"> <li>• A plan for the maintenance and/or refurbishment of all SA Missions developed and implemented as per plan</li> </ul>			
<p>Conclude the Foreign Property Bill</p>	<ul style="list-style-type: none"> <li>• Bill concluded during 2003</li> </ul>			

**PROGRAMME 5: AUXILIARY AND ASSOCIATED SERVICES**

<b>PROGRAMME DISCRITONS:</b>	<b>BUDGET ALLOWCATION</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
To provide for the payment of membership fees to international organisations, transfer payments and support services to all staff on transfer abroad, as well as for the Inauguration of the President when required		R251m	R305m	R283m
<b>SUB PROGRAMMES:</b>				
Membership Fees, Transfer Payments and Humanitarian Aid				
<b>PROGRAMME OBJECTIVES</b>	<b>PERFORMANCE INDICATORS</b>			
The payment of membership fees and assessment dues to international organisations	<ul style="list-style-type: none"> <li>• Payments facilitated on due dates</li> </ul>			
Provide for the support and transfer of departmental staff either to our Missions from South Africa or from our Missions back to South Africa	<ul style="list-style-type: none"> <li>• Efficient transfer of staff</li> <li>• Feedback from staff on transfer process</li> <li>• Cost effectiveness</li> </ul>			
Facilitate the opening and/or closing of Missions.	<ul style="list-style-type: none"> <li>• Service providers and staff paid timeously</li> </ul>			
Provide humanitarian aid and assistance as a responsible member of the international community of nations	<ul style="list-style-type: none"> <li>• Timeous identification and facilitation of assistance to areas needing aid</li> </ul>			