

SECTION 3: RESOURCE ALLOCATIONS PER DEPARTMENTAL PROGRAMME

PROGRAMME DESCRIPTION To conduct the overall policy development, execution and management of the Department.	BUDGET ALLOCATION		
	2004/2005	2005/2006	2006/2007
SUB PROGRAMMES Ministry, Director General, Corporate Services	R366 912	R439 559m	R472 158m
PROGRAMME 1: ADMINISTRATION			
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"> Develop DFA Strategic and Business Plans. Facilitation of management processes for decision-making. Research and analysis of key policy issues. Biannual review of global trends and developments. 		
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"> Real-time information available across international networks by 2006. HR Plan developed by April and implemented. ICT Plan developed by April and implemented. Assets Management strategy developed by April and implemented. Strategy for Improving Management Systems implemented. 		
Ensure that all policies, systems and procedures conform to applicable legislation and meet the needs of clients.	<ul style="list-style-type: none"> Policies developed and amended in terms of legislation. Management and staff feedback and satisfaction with policy applications. Review submissions. Communicate and implement Cabinet decisions. Inform Cabinet on international issues. 		
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"> DFA complies with all relevant standards 		

PROGRAMME 1: ADMINISTRATION			
PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS		
Ensure adequate controls and monitoring mechanisms for effective, efficient and authorised use and protection of all resources.	<ul style="list-style-type: none"> Conduct mid-term and annual reviews. Establishment/appointment and effective operation of Audit Committee, Auditor General, Tender Control Committees, and SCOPA reports. Performance reports per business unit. Annual Report of DFA published. Unqualified audit reports 		
Provide an independent, objective assurance and consulting activity designed to add value to 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.	<ul style="list-style-type: none"> Completion of the Three- Year Strategic Internal Audit Plan during 1st Quarter and implementation. Unqualified Auditor General's Report. Reduction in the number of internal and external audit queries. 		
Facilitate the acquisition, maintenance, refurbishment, rental and disposal of properties abroad.	<ul style="list-style-type: none"> Strategy for acquisition of foreign properties developed, approved and implemented. A plan for the maintenance and/or refurbishment of all SA Missions developed and implemented as per plan. All processes within budget. 		
PROGRAMME DESCRIPTION To promote relations with other countries, and to participate in international organisations, institutions and conferences, in pursuit of SA's national values and international relations objectives.	BUDGET ALLOCATION		
	2004/2005	2005/2006	2006/2007
	R1 751 020	R1 905 493	R2 073 371
PROGRAMME 2: FOREIGN RELATIONS			
PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS		
Maintain and enhance political relations through diplomatic representation in foreign countries, and through State and Official Visits.	<ul style="list-style-type: none"> Establish and manage SA diplomatic presence internationally. Establish five new Missions Effective facilitation of State and official visits. 		

PROGRAMME DESCRIPTION SA's national values and international relations objectives.	BUDGET ALLOCATION		
	2004/2005	2005/2006	2006/2007
SUB PROGRAMMES Bilateral Relations and Multilateral Relations	R1 751 020	R1 905 493	R2 073 371
PROGRAMME 2: FOREIGN RELATIONS			
PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS		
Provide overall direction for the conduct and maintenance of SA's national interests globally through the management of bilateral and multilateral relations.	<ul style="list-style-type: none"> Priorities and objectives developed annually and reviewed six-monthly. Ensure that all Business Unit business plans are aligned to Strategic Plan. SA policy positions articulated at all bilateral and multilateral forums. 		
Monitor international developments and advise government on foreign policy and related domestic matters.	<ul style="list-style-type: none"> Regular briefings and analysis of international developments for the Presidency, Cabinet and Portfolio Committee on important international matters. Continuous analysis of the implications of international developments presented to Principals. 		
Protect South Africa's sovereignty and territorial integrity.	<ul style="list-style-type: none"> South Africa's values and strategic objectives are promoted in all aspects of the Department's operations. Early identification of threats to South Africa and appropriate action instituted. 		
Contribute to the formulation of international law and enhance respect for the provisions thereof.	<ul style="list-style-type: none"> Constructive contribution by South Africa at international forums in line with our national interests and values. An equitable, rules-based international system developed. Respect for international law articulated in all our foreign policy positions. 		

PROGRAMME DESCRIPTION Create an internationally acceptable environment when conducting affairs of State at home and abroad.	BUDGET ALLOCATION		
	2004/2005	2005/2006	2006/2007
SUB PROGRAMMES State Protocol	R135 122	R70 718	R74 961
PROGRAMME 3: PUBLIC DIPLOMACY & PROTOCOL			
PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS		
Accompany the President and Deputy President on incoming and outgoing State/Official/Working visits	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Successful logistical services and ceremonial support rendered. 		
Co-ordinate and align national priorities on international visits by 2nd and 3rd spheres of Government.	<ul style="list-style-type: none"> Visits aligned to national and international priorities of Government. 		
Institute international best practice in facilitating foreign representation in South Africa.	<ul style="list-style-type: none"> Legally accredited diplomatic and international communities. 		
Provide logistical services during international conferences.	<ul style="list-style-type: none"> Successful logistical support services rendered. 		

PROGRAMME DISCRPTION To promote SA's foreign policy objectives and project a positive image of SA and Africa.	BUDGET ALLOCATION		
	2004/2005	2005/2006	2006/2007
SUB PROGRAMMES Public Diplomacy	R135 122	R70 718	R74 961
PROGRAMME 3: PUBLIC DIPLOMACY AND PROTOCOL			
PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS		
Build and project a positive image of SA abroad.	<ul style="list-style-type: none"> Evidenced in all Business Plans and implemented as per programme. 		
Market SA 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"> Marketing Strategy implemented. Acquisition, development and distribution of media products. Informative, up-to-date and well maintained departmental website. 		
Facilitate improved understanding in SA of progress in implementing outcomes of major global agreements/treaties/protocols.	<ul style="list-style-type: none"> Distribution of user- friendly publications/ pamphlets amongst SA communities and internationally through SA Missions. 		
Develop and acquire technology to facilitate media production and distribution.	<ul style="list-style-type: none"> Timeous delivery of video material and photographs to media organisations. Timeous distribution of high-quality media products. 		
Provide secure, relevant information and after-hours logistical support to Head Office, SA Missions, Presidency and all of Government.	<ul style="list-style-type: none"> Daily reports on international events that may have an impact on SA's foreign relations are produced. Daily reports on the local SA political, economic and social scene are produced. 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. 		
Ensure that through proactive media relations the Department maintains its prominent position in local and international media.	<ul style="list-style-type: none"> Effective and timeous national media briefings, press conferences, national outreach programmes, feature articles, photo opportunities and interviews. 		
Provide media and communication support to the Ministry abroad.	<ul style="list-style-type: none"> Effective and timeous international (abroad) media briefings, press conferences, feature articles, photo opportunities and interviews. 		

PROGRAMME DISCRPTION 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.	BUDGET ALLOCATION		
	2004/2005	2005/2006	2006/2007
SUB PROGRAMMES Membership Fees, Transfer Payments and Humanitarian Aid	R232 760	R283 530	R283 530
PROGRAMME 4: AUXILIARY AND ASSOCIATED SERVICES			
PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS		
The payment of membership fees and assessment dues to international organisations.	<ul style="list-style-type: none"> Payments facilitated on due dates. 		
Provide for the support and transfer of departmental staff either to our Missions from SA or from our Missions back to SA.	<ul style="list-style-type: none"> Efficient transfer of staff. Feedback from staff on transfer process. Cost- effectiveness. 		
Facilitate the opening and/or closing of Missions.	<ul style="list-style-type: none"> Service providers and staff paid timeously. 		
Provide humanitarian aid and assistance as a responsible member of the international community of nations, inter alia, through financial contributions to the humanitarian relief/reconstruction programmes of international organisations and through in-kind assistance, where appropriate.	<ul style="list-style-type: none"> Timeous identification and facilitation of assistance to areas needing aid. 		