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Part One
Introduction

According to Treasury Regulation 5.2.1, Departments are expected to submit Strategic Plans that cover the Medium Term Expenditure Framework (MTEF). Many Departments, including the Department of Foreign Affairs have complied with this Regulation and we accordingly submitted a 3 year Strategic Plan in 2006, covering the 2006-2009 MTEF.

Following wide compliance with the Regulation, the National Treasury, cognisant of the unnecessary duplication that occurs when Strategic Plans are comprehensively reviewed every year, has encouraged Departments who have adopted long term plans to submit updates that reflect changes in allocation of targets as well as performance and service delivery trends.

The work of the Department still remains anchored on the key directions articulated in the 2006-2009 Strategic Plan.

This supplement should therefore be read in conjunction with the 2006 - 2009 Strategic Plan of the Department of Foreign Affairs which is also going to be available on the Departmental website www.dfa.gov.za.

Overview of the Strategic Priorities of the Department of Foreign Affairs in 2007-2010

The thrust of the work of the Department of Foreign Affairs remains anchored on the following overarching priorities as confirmed by the January 2007Cabinet Lekgotla and the President's State of the Nation Address, namely

1 **Consolidation of the African Agenda**
2 **Strengthening of South-South Co-operation**
3 **Strengthening of North-South Co-operation**
4 **Participation in the Global System of Governance**
5 **Strengthening of Political and Economic Relations**
6 **Organisational Strengthening**
7 **Provision of Support Services**

Consolidation of the African Agenda

South Africa has extensively contributed to the strengthening of the AU and its structures. A pertinent issue that featured prominently in the deliberations of the January 2007 AU Summit was the issue of the AU's political and economic integration.

The Summit resolved that time has come for the African Union to be clearer about the content and form of the future integrated Africa, as well as the pace of achieving integration. Its understood that the need for political and economic integration, as spelt out both in the Constitutive Act of the AU and the Abuja Treaty, are not in question.

The Summit mandated that consultations take place in each country and this matter be extensively debated in the July 2007 Summit in Ghana.

SA fully subscribes to AU political and economic integration in line with the Constitutive Act. The Department would be fully engaged with co-ordination of national consultations on the matter. The Minister of Foreign Affairs will also host a Retreat and an Extraordinary Meeting of African Foreign Ministers in May 2007. The outcomes of the May Meeting would also contribute to the "Grande Debate" at the AU Summit in July 2007.

Closely linked to the issue of continental integration is the need for the integration at regional level. In terms of the Abuja Treaty, one of the key milestones for the attainment of the African Economic Community is the rationalisation and harmonisation of the Regional Economic Communities RECs as its building blocks.

South Africa hosted an Extraordinary SADC Summit on Regional Integration in October 2006, which agreed on timeframes for full SADC integration. The Department would remain seized this year with driving the integration agenda in order to ensure that South Africa meets the SADC timeframes.

Whilst continuing to support the strengthening of the African Union and SADC, particular attention would also be given to events such as the hosting of the African Diaspora Conference and Summit, as well as the Conference of the Pan Africa Woman's Organisation (PAWO).

With reference to South Africa's contribution to Peace, Security and Stability in the Continent, efforts would continue to focus on support both to the AU and UN efforts aimed at bringing security and stability in Africa. We would also continue with our contribution to Post Conflict Reconstruction and Development in Africa, in particular the DRC, Sudan, Burundi, and Comoros in continuation of the work that we have already initiated in those countries.

The strengthening of bilateral relations through inter alia increasing South Africa's diplomatic representation, remains a high priority for the Department even this year. SA would also seek to utilise current and planned structured bilateral engagements to strengthen and expand co-operation in the political, economic and social spheres.

Strengthening of South-South Co-operation

We will continue with our role of advancing the development agenda of the South and strengthening of co-operation amongst developing countries through active participation in groupings of the South at regional, interregional and multilateral levels.

In addition to continued active participation and co-ordination of South positions in the multilateral fora (NAM, G-77); key activities for 2007 include the hosting of the India, Brazil, South Africa, (IBSA) Summit during the third quarter of 2007 and participation in the Ministerial Meeting of the New Asia Africa Strategic Partnership later in 2007/8.

Strengthening of North South Co-operation

South Africa's leadership role in advancing developing country interests and in particular African interests continues to earn the country the respect of many developing and developed countries alike. SA will in this regard maximise her favourable relations with countries of the North to strengthen relations with these countries, in order to mobilise support for the development agenda for the South and, in particular, the Africa Agenda.

Key activities in 2007 include SA's participation in consultations with the Group of 8, which would focus on Energy Security and Climate Change, Intellectual Property, Investment and Africa; participation in the World Economic Forum and also explore ways of a meaningful engagement with the Organisation for Economic Co-operation and Development (OECD).

Participation in the Global System of Governance

South Africa's assumption of the non-permanent seat at the UN Security Council primarily, as well as the Charing of the G20 and NSG in 2007 and also Chair of the Committee on Disarmament, present specific challenges and opportunities for South Africa. South Africa is also gearing for active engagement on the possible resumption of the Doha Round of trade negotiations.

Regarding the reform of the United Nations, South Africa has been actively engaged in and supportive of all aspects of the reform process. Whilst notable achievements have been registered with the establishment of the Peacebuilding Commission and Human Rights Council respectively, much work still remains in several areas in order to bring about genuine reform that will strengthen the UN to carry out its mandate effectively, efficiently and transparently.

Whilst continuing to advance and support the reform processes at the United Nations, SA would also fully engage in the ongoing institution-building processes of the newly established Human Rights Council to ensure that the Council's agenda, working methods and programmes address the needs of the poor and the vulnerable.

Strengthening of Political and Economic Relations

South Africa will also continue to pursue her interests and those of Africa in all bilateral and regional interactions. SA will use current co-operation arrangements such as the SA-EU TDCA, and TICAD, amongst others, to advance its objective.

We will also focus on the strengthening of economic diplomacy for the promotion of South Africa's trade, investment and tourism potential and opportunities. A key challenge that now stands out if we are to effect a step change in our international work, is that of co-ordination within and across all spheres of government.

The Department is co-ordinating efforts across the three tiers of government and other stakeholders, which would result in the establishment of workable terms of reference for the co-ordination of our international work, as well as a strategy for a co-ordinated marketing and branding of South Africa abroad.

Part Two
Key Performance Areas

SECTION 1 : MEDIUM TERM PRIORITIES AND OBJECTIVES
A.   CONSOLIDATION OF THE AFRICAN AGENDA
1.   Strengthen the African Union and its Structures

1.1   Mobilise support for the harmonisation and rationalisation of Regional Economic Communities, as well as for the regional integration process;

1.2   Strengthen governance and capacity in the AU;

1.3   Support the Pan-African Parliament (PAP);

1.4   Establish AU Financial Institutions;

1.5   Engage African Diaspora;

1.6   Facilitate implementation of the AU Gender Declaration;

1.7   Monitor migration issues

2.   Support the implementation of NEPAD

2.1   Facilitate the implementation of NEPAD priority sectors (infrastructure, agriculture, environment, tourism, ICT, health, human resources, and science and technology) and their integration with AU and SADC processes;

2.2   Operationalisation of the African Peer Review Mechanism

3.   Southern African Development Community (SADC)

3.1   Contribute towards the SADC Regional Economic Integration Agenda;

3.2   Strengthen governance and capacity in SADC, in particular at the Secretariat

4.   Contribute towards Post Conflict Reconstruction and Development (PCRD) in Africa with particular attention to

4.1   Democratic Republic of Congo;

4.2   Sudan;

4.3   Burundi;

4.4   Comoros

5.   Contribute towards Peace, Security, and Stability in Africa

5.1   Establish the African Standby Force;

5.2   Review of the White Paper on Peace Missions;

5.3   Support stabilisation efforts in Western Sahara;

5.4   Support Peace efforts in Cote d'Ivoire

6.   Strengthen Bilateral Relations with specific focus on

6.1   Angola;

6.2   Zimbabwe;

6.3   Guinea Conakry;

6.4   Nigeria;

6.5   Lesotho;

6.6   Opening of new Missions in Niger, Guinea Bissau, Mauritania

B.   STRENGTHEN SOUTH-SOUTH CO-OPERATION

7.   Strengthening of the India, Brazil, South Africa Dialogue Forum (IBSA);

8.   Active engagement in the New Africa Asia Strategic Partnership (NAASP);

9.   Active engagement in the Non - Aligned Movement (NAM) and G-77

C.   STRENGTHEN NORTH-SOUTH CO-OPERATION

10.   Strengthen relations with Group of 8 (G8) and EU to advance African Agenda;

11.   Work towards consolidation of engagement with OECD

D.   PARTICIPATE IN THE GLOBAL SYSTEM OF GOVERNANCE

12.   Active participation as non permanent member of the United Nations Security Council (2007-2008);

13.   Chairing of the G20;

14. Contribution to debates on Terrorism and Weapons of Mass Destruction;
15. Chairing of the Nuclear Suppliers Group;
16. Contribution towards the Middle East Peace Process;
17. Follow up to the Implementation of outcomes of major international Conferences, i.e. WSSD, CSD15, Millennium Summit and World Summit of Information Society;
18. Work towards resumption of the WTO talks;
19. SKA Bid;
20. 2010 FIFA World Cup

E. STRENGTHEN POLITICAL AND ECONOMIC RELATIONS

21. Advance SA-EU TDCA;
22. Align TDCA with SADC- EU EPA negotiations;
23. Work towards launch of SACU - India FTA negotiations;
24. Work towards launch of SACU - China FTA negotiations;
25. Strengthen Economic Diplomacy;
26. Market SA Abroad

F. ORGANISATIONAL STRENGTHENING

27. Corporate Services
27.1 Provide efficient and effective support services
28 Human Capital Management
28.1 Attract, nurture and retain skilled employees in the Department
28.2 Train and develop employees of the Department to contribute to Government's ASGISA and JIPSA programmes and to contribute to enhancement of individual and organizational performance
28.3 Facilitate the creation of an organizational environment that is conducive to growth, development and performance of employees

29. Research
29.1 Conduct research and analysis on issues pertaining to South Africa's foreign policy
29.2 Interface with academic and research institutions on international relations
30. Internal Audit
30.1 Evaluate the adequacy and effectiveness of the Department's internal controls, risk management and governance processes, as well as the efficiency and effectiveness of its operations

G. PROVISION OF PROFESSIONAL SERVICES

31. Office of the Chief State Law Advisor
31.1 Professional domestic law service - departmental matters
31.2 Efficient and effective information service by Treaty and Information Management Services section in OCSLA (IL)
32. State Protocol
32.1 Provide an effective visit Management System
32.2 Provide an effective Ceremonial Events Management System
32.3 Provide an effective State Protocol logistics Management System
32.4 Provide an effective International Conference Management System
32.5 Provide Diplomatic Accreditation Management Process
32.6 Provide effective management of Intergovernmental liaison
33. Communications (Public Diplomacy)
33.1 To communicate an understanding of South Africa's foreign policy goals, positions, achievements and programmes at home and abroad
34. Communications (ICT)
34.1 Technology – Implementation of the Master Systems Plan
34.2 Process - Business Process Re-engineering
34.3 People – Empowered Workforce (Technologically)

DFA SERVICE DELIVERY IMPROVEMENT PLAN (SDIP)

SDIP 1

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
Share relevant and value-adding information with targeted clients.	• South African based Diplomatic Corps • Parliamentarians • Cabinet • Members of the Public • SA missions abroad • Sister departments	**Quantity:**	Variable interactions with different beneficiaries.	**Quantity:**	Fixed/proactive and structured interactive sessions with service beneficiaries as well as per request for clients
		Quality:	Share and respond to information requirements of clients	**Quality:**	Share relevant and value-adding information
		• Consultation	Ad hoc meetings	• Consultation	Structured interactions with clients to assess needs and give feedback
		• Access	Mostly as per request and rely of branches for inputs	• Access	Assign line function related work to designated officials as contact points to liaise with branches to ensure easy access to information
		• Courtesy	Treat all clients with courtesy	• Courtesy	Maintain standard
		• Openness & Transparency	Protocol is observed in current communication	• Openness & Transparency	Information will be made available to service beneficiaries within the policy guidelines as set by our political principals as well as with due regard to the prescripts of the MISS and Access to information Act
		• Information	Formal declaration for engagement with clients in place but not fully implemented	• Information	Fixed/proactive structured interactive sessions for service beneficiaries as well as per request for clients to share relevant and value-added information
		• Redress	Redress processes not always standard and not necessarily communicated.	• Redress	All redress processes to be communicated and effected.
		• Value for Money	Current and ad hoc provision of information by different officials consumes too much time and effort	• Value for Money	Efficient use of human resources to deliver the required level of service and getting better results consistently for less expense, time and effort
		Time:	Adhoc	**Time:**	Determined as per fixed arrangements.
		Human Resources:	Involvement of all business units	**Human Resources:**	Within existing establishment.

SDIP 2

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
Provide an effective international conference management and advisory system	**Interna**l: 1. Minister 2. Deputy Ministers 3. DG 4. Branches 5. SA Missions Abroad **External:** 1. Presidency 2. Government Departments 3. Multilateral Organisations / Agencies	**Quantity:**	Experience delays on planning and preparations of conferences	**Quantity:**	Planning and preparations of each conference delivered on time
		Quality:	Preparations meet required specifications	**Quality:**	Preparations meet required specifications
		• Consultation	Ad hoc inter-/Intra- Departmental Logistics Committee meetings	• Consultation	Structured, regular Inter-Departmental Logistic Committee meetings
		• Access	Senior members of staff provide with official cell phones and accessible at all times	• Access	All members of the Directorate provided with official cell phones and accessible at all times
		• Courtesy	Director answers all queries related to progress	• Courtesy	Additional staff member appointed to act as nodal point for enquiries before and during conferences
		• Open & Transparency	Preparatory process open to scrutiny, eg. Identification of specialised service providers approached for quotes. Compliance with Tender Procedures	• Open & Transparency	OK
		• Information	Progress Reports both written and oral	• Information	OK
		• Redress	Ideally, longer lead-in tome for conferences, but it is not within own discretion of Directorate. Complaints / Suggestions for future improvement captured in exit report for each conference	• Redress	OK Mistakes avoided at future events, suggestions implemented
		• Value for Money	Best service procured within budget. Principal/s achieve intended goal of conference; South Africa benefits by successfully hosting conference in the country	• Value for Money	OK
		Time:	Conference demands ongoing and increasing. No control over determination of dates of conference or the period allowed for preparation	**Time:**	OK Ideally, longer notification period needed.
		Cost:	Within Budget	**Cost:**	Within Budget
		Human Resources:	6	**Human Resources:**	10 to cope with growing demand

SDIP 3

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
Provide an effective international conference management and advisory system	**Interna**l: 6. Minister 7. Deputy Ministers 8. DG 9. Branches **External:** 4. Presidency 5. Government Departments 6. Multilateral Organisations / Agencies	**Quantity:**	Experience delays on planning and preparations of conferences	**Quantity:**	Planning and preparations of each conference delivered on time
		Quality:	Preparations meet required specifications	**Quality:**	Preparations meet required specifications
		• Consultation	Ad hoc inter-/Intra- Departmental Logistics Committee meetings	• Consultation	Structured, regular Inter-Departmental Logistic Committee meetings
		• Access	Senior members of staff provide with official cell phones and accessible at all times	• Access	All members of the Directorate provided with official cell phones and accessible at all times
		• Courtesy	Director answers all queries related to progress	• Courtesy	Additional staff member appointed to act as nodal point for enquiries before and during conferences
		• Open & Transparency	Preparatory process open to scrutiny, eg. Identification of specialised service providers approached for quotes. Compliance with Tender Procedures	• Open & Transparency	OK
		• Information	Progress Reports both written and oral	• Information	OK
		• Redress	Ideally, longer lead-in tome for conferences, but it is not within own discretion of Directorate. Complaints / Suggestions for future improvement captured in exit report for each conference	• Redress	OK Mistakes avoided at future events, suggestions implemented
		• Value for Money	Best service procured within budget. Principal/s achieve intended goal of conference; South Africa benefits by successfully hosting conference in the country	• Value for Money	OK
		Time:	Conference demands ongoing and increasing. No control over determination of dates of conference or the period allowed for preparaton	**Time:**	OK Ideally, longer notification period needed.
		Cost:	Within Budget	**Cost:**	Within Budget
		Human Resources:	6	**Human Resources:**	10 to cope with growing demand

SDIP 4

KEY SERVICE	SERVICE BENEFICIARIES	CURRENT STANDARD		DESIRED STANDARD	
Widen the scope of involvement to **Structured Bilaterals**	• Foreign Missions in Pretoria • SA Missions abroad • SA Government Departments • SA public • Business • \JIPSA/ASGISA Secretariat • NEPAD Secretariat	**1. Consultation**	Ad-Hoc	**1. Consultation**	Structured
		2. Service Standards Quantity	At the moment invitations are Ad-Hoc and Business and NGOs are not part of Bilaterals	**2. Service Standards** Quantity	To begin to invite Sister departments like DTI, Home Affairs, Environment & Tourism, Science & Technology, ASGISA & JIPSA Secretariat and Business leaders in energy and ICT.
		Quality	Non-Measurable outcomes Non-Measurable outcomes Uneven implementation with participating stakeholders Good document preparation and insufficient or selective distribution Effective and adequate planning and logistics		• 100% participation by all stakeholders • Measurable outcomes in terms of number per two-year period and feedback • Full implementation through facilitation and coordination with primary and secondary stakeholders • Improved analysis and maintenance of Structure • Continued effective planning and logistics while striving for excellence
		3. Access by Stakeholders	Uneven, especially with regard to Partner Departments and Business	**3. Access by Stakeholders**	Enhance engagement with all stakeholders

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SDIP 4

KEY SERVICE	SERVICE BENEFICIARIES	CURRENT STANDARD		DESIRED STANDARD	
Structured Bilaterals		**4. Courtesy**	Adequate respect	**4. Courtesy**	High standard maintained
		5. Information	N/A as per description	**5. Information**	Web-site updated
		6. Openness and transparency	N/A	**6. Openness and transparency**	N/A
		7. Redress	N/A	**7. Redress**	N/A
		8. Value for money	Substantial	**8. Value for money**	Increase the levels of returns on FDI, Trade and Tourism
		Time	End of March 2007	**Time**	2007/ 2008 cycle
		Cost	Within Budget	**Cost**	Within the next financial year's budget cycle

SDIP 5: Recruitment and selection

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
Recruitment, Selection and Placement	Citizens, Public Service Employees and Management and employees of DFA	**Quantity:**		**Quantity:**	
		Quality:		**Quality:**	
		• Consultation	Limited consultation with the Decentralised Units. Acceptable at DGF level	• Consultation	Bi-monthly meetings with the Decentralised Units. Consult with Business Units on a quarterly basis
		• Access	Advertisements in Media, Internet and various other institutions Involved in Graduate Recruitment Programmes and SABC Represent DFA at Career fares	• Access	Advertise in the Public Service Vacancy Circular. Structured meetings with "People with Disabilities" interest groups.
		• Courtesy	Issue of acknowledgement and regret letters. To improve on the response time.	• Courtesy	Issue acknowledgement and regret letters within a month after the closing date
		• Open & Transparency	The Recruitment and Selection process is clear and transparent. Methodology used currently: Targeted Selection Interviews and Competency assessment.	• Open & Transparency	Standard information response templates will be developed by 30 April 2007 to inform candidates and panels on the status of the applications.
		• Information	Clients are provided with information on request	• Information	DGF to be provided with a status report at every DGF meeting. Provide information (Statistics) to management on a monthly basis. Provide requested information within 48 hours
		• Redress	Complaints mechanism is in place but response time is variable.	• Redress	Provide feedback on complaints within a week
		• Value for Money	Costly erratum	• Value for Money	Time spent on individual requests will be reduced
		Time:	Processes too long	**Time:**	Drastically reduced times for filling of vacancies to within 4 months.
		Cost:	Erratum not budgeted for	**Cost:**	Within budget
		Human Resources:	As per establishment	**Human Resources:**	As per establishment

SECTION 2: RESOURCE ALLOCATIONS PER DEPARTMENTAL PROGRAMME

PROGRAMME 1: ADMINISTRATION	BUDGET ALLOCATION (R million)		
	2007/08	**2008/09**	**2009/10**
	R810 324	**R843 392**	**R1 020 812**
PROGRAMME OBJECTIVES	**PERFORMANCE MEASURE/INDICATORS**		
Provide for the development, promotion and coordination of foreign policy and international relations programmes	• Develop DFA strategic and business plans • Facilitate management processes for decision-making • Research and analysis of key policy issues • Biannual review of global trends and developments		
Ensure that all policies, systems and procedures conform to applicable legislation and meet the needs of clients	• 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		
Ensure adequate controls and monitoring mechanisms for effective, efficient and authorised use and protection of all resources	• Conduct mid-term and annual reviews • Performance reports per business unit • Annual Report of DFA published • Unqualified audit reports		
Provide real-time financial, procurement, ICT, management and other support services to business units, thereby enabling delivery of foreign policy objectives	• Real-time information available across international networks • ICT Plan implementation and maintenance • Assets Management strategy developed and implemented • Strategy for improving management systems implemented		
Provide efficient, effective and excellent Consular Services	• Further develop, implement and maintain the Consular Management System (CMS) • Operationalise the Rapid Response Team to deal with consular emergencies.		
Facilitate the acquisition, maintenance, refurbishment, rental and disposal of properties abroad	• Development of the Foreign Property Act. Strategy for acquisition of foreign properties developed, approved and implemented • A plan for the maintenance and/or refurbishment of all South African missions developed and implemented • All processes within budget		
Modernise the Department's Information Communications Technology and ensure its optimum use.	• Implement the projects (a) converged global network infrastructure, (b) business intelligence and data warehousing, (c) business process management, and (d) upgrade to Windows 2003 Active Directory server. • Implementation of strategic Operations Framework. • Implementation of a Seat Management Service for the department. ICT Strategy for the new Head Office Building. Global implementation of e-learning.		
Provide quality HR Management and Development Services to attract, develop, nurture and retain skilled employees in the Department	• HR Plan developed and implemented • More visible and reputable FSI • Strategy for improving HR management systems implemented • A robust recruitment, selection and placement strategy		
Provide an independent, objective assurance 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	• Three-year rolling Strategic Internal Audit Plan and operational plan for 2006/07 prepared and implemented. Internal audits as identified in the Operational Plan conducted and reports to management delivered. • Audit Committee convened in accordance with PFMA requirements.		

PROGRAMME 2: FOREIGN RELATIONS	BUDGET ALLOCATION (R million)		
	2007/08	**2008/09**	**2009/10**
	R2,288 463	R2,389 761	R2,664 589

PROGRAMME OBJECTIVES	PERFORMANCE MEASURE/INDICATORS
Strengthen the African Union and its structures Support the decisions of the PSC	• Operationalisation of the remaining organs of the AU facilitated • Advancement of work towards the construction of the PAP Building
Provide capacity for the implementation of NEPAD programmes	• Implementation of NEPAD strengthened and co-ordination mechanisms improved
Operationalise SADC and its structures Harmonise the RECs	• Increased harmonisation of policies, programmes and activities of RECs
Participate in selected UN peace-keeping operations	• Regional, sub-regional, and national mechanisms to deal with human crisis situations • Attracting foreign direct investment and increasing number of trading opportunities
Effective multilateral relations	• Strengthening of developing country positions in multilateral and International debates
Strengthen and expand presence in Africa	• Opening of new Missions
Promote peace, security and stability in the Continent	• Facilitate SA's participation in peace building efforts Engagement in post-conflict reconstruction and development
Strengthen bilateral and economic relations	• Joint bilateral commissions and agreements concluded • Increased FDI and tourism • Increased volumes of trade
Promote Africa-Asia solidarity	• Implementation of the NAASP • Active participation in the FOCAC
Strengthen sub-regional organisations within the Indian Ocean Rim.	• Establishment of an IOR Secretariat
Review of the SA-EU TDCA	• Finalisation of the review in November 2006
Participate in the negotiations for the Economic Partnership Agreements (EPAs)	• Harmonisation of the EU-SADC EPAs
Strengthen relations with the North	• Increased co-operation, high-level political dialogue, expanded direct investment and trade relations
Promote economic development	• Successful negotiations of agreements with EU, SACU, and other economic development organisations involving South Africa and Africa
Support peace process in Middle East	• Stability between Israel and Palestine • Stability in Iraq • Stability in Iran
Strengthen political and bilateral relations	• Increased economic cooperation and opening of more missions

PROGRAMME 3: PUBLIC DIPLOMACY & PROTOCOL SERVICES	BUDGET ALLOCATION (R million)		
	2007/08	2008/09	2009/10
	R129 319	R133 319	R202 918
PROGRAMME OBJECTIVES	**PERFORMANCE MEASURE/INDICATORS**		
Build and project a positive image of South Africa abroad Promote a positive image of the programmes of the Ministry and the Department at home and abroad	• Roll out of Brand SA, through SA missions • Tourism promotion • Media liaison • Product development Speech writing, research and web development • Content Development • 24-hour Operational Services		
Implement interactive diplomatic websi	• Regulation of diplomatic community accredited to SA		
State protocol services to Government	• Number of programmes for incoming and outgoing visits		
Protocol services to accredited missions and organisations in SA	• Agreements, registrations, service facilitation, diplomatic accreditation etc		
Services to the National Council of Provinces (NCOP), provincial and local government, and National Assembly	• Qualitative and accurate advice and information provided to all spheres of Government		

PROGRAMME 4: INTERNATIONAL TRANSFERS	BUDGET ALLOCATION (R million)		
	2007/08	2008/09	2009/10
	R628 257	R721 566	R777 039
PROGRAMME OBJECTIVES	**PERFORMANCE MEASURE/INDICATORS**		
Payment of membership fees to international organisations	Membership fees and contributions paid in time		

TOTALS (R million)		
2007/08	2008/09	2009/1
R3,856 363	R4,088 038	R4,665 358

Part Three
Section 1: Asset Management Plan

EXECUTIVE SUMMARY

It is a priority of the Department to effectively meet its accommodation and infrastructure needs. The Department operates both in South Africa and in various countries abroad. Besides providing for its own needs, the Department is also responsible for providing the same accommodation and infrastructure for the partner Departments who have representation abroad.

In order to meet the challenges of managing the Departmental assets locally and abroad, it was decided to restructure the asset management function into a Chief Directorate. The Chief Directorate will consist of four Directorates and will deal with planning, project implementation, maintenance and operation of existing facilities.

In South Africa, the Department of Public Works presently provides the Department with accommodation. This accommodation consists of seven (7) different buildings in and around Pretoria, most of which are leased from the private sector.

In 2003, the Department obtained approval from National Treasury to commence with a Public Private Partnership (PPP) to acquire a consolidated new Head Office working environment. This process commenced with a feasibility study in 2004 and was followed by a detailed procurement process (consisting of a Request for Qualifications, Request for Proposals and Best and Final Offer). After obtaining the relevant Treasury approvals in terms of Regulation 16 to the PFMA, a Preferred Bidder was selected in September 2006. It is expected that

Treasury Approval III, allowing the signing of the concession agreement, will be obtained by April 2007, whereafter construction will commence. A twenty two (22) month construction period is anticipated.

Currently, South Africa is represented in 102 countries globally with 118 missions.

For missions abroad three types of accommodation requirements may be identified:

- Chanceries or office accommodation. This type of accommodation is mostly found in office blocks. In some instances houses or villas have been adapted to serve as offices.
- Official Residences are procured for Heads of Missions. These residences are normally located in suitable areas of the city in which the mission is located. Particular care is paid in the selection of these residences to ensure that the residence is representative and befits a Head of Mission. Attention is also paid to ensure that the residence can be used for representational duties and official entertainment.
- Staff housing is procured for all other transferred officials in areas identified by the Department in consultation with missions according to set norms and prescripts. The majority of these properties are leased or rented while a small number are State-owned properties.

All of the above accommodation and facilities are provided in such a way that allows all South African transferred staff to best perform their official activities.

The following is a summary of the current fixed asset inventory split between Chanceries, Official Residences, staff housing and redundant properties:

- Chanceries: The South African Government owns 22 Chanceries and rents 92 Chanceries. 3 Missions are in the process of opening and have not yet found suitable Chanceries. The two Missions in New York share the same premises and the Chancery has been counted as one. The Hague occupies two State-owned properties, which have been counted as 2 properties. The Missions in Washington and London rent Chancery annexes which have also been counted as Chancery properties.

- Official Residences: The South African Government owns 30 Official residences and rents 76 Official Residences. 3 Missions are in the process of opening and have not yet found suitable Official Residences. 8 Missions are micro-missions for which Official Residences are not being rented for the Charge de Affaires.

- Staff housing: The Department rents 436 properties (excluding partner departments) to accommodate transferred officials. A further 53 transferred officials are accommodated in State-owned properties abroad.

- Redundant properties: There are currently 19 surplus or redundant properties abroad. The following properties are considered as surplus due to the fact that the Missions in those cities do not have a need for such properties: Windhoek - 7 residences and Paris - 1 parking bay. The following properties are considered redundant because of the fact that the South African government no longer has any representation in those locations namely:- Walvis Bay - 6 residences, Blantyre - 2 residences, Funchal - 1 residence and 1 chancery and Zurich - 1 residence.

The Department requested the Department of Public Works to dispose of these properties in terms of their mandate to do so. The Department is facilitating the process through the Joint Disposal Committee established between the Department and the Department of Public Works.

All the properties have been evaluated by independent valuers appointed by the Land Affairs Board. The Board approved the valuations and granted approval to commence with the disposal of these properties.

The Department furthermore provides furniture, equipment and other moveable assets for both its Head Office and all missions abroad. Procurements are done in South Africa as well as abroad.

PROPERTY STRATEGY

The Department consists of various functional groups/directorates, occupying seven (7) different buildings in Pretoria. The Department's vision is to incorporate all these functional groups into one working environment that will improve functionality, interaction, efficiency and productivity among these directorates.

In 2003, the Department obtained approval from National Treasury to commence with a Public Private Partnership (PPP) to acquire a consolidated new Head Office working environment. This process commenced with a feasibility study in 2004 and was followed by a detailed procurement process (consisting of a Request for Qualifications, Request for Proposals and Best and Final Offer). After obtaining the relevant Treasury approvals in terms of Regulation 16 to the PFMA, a Preferred Bidder was selected in September 2006. It is expected that Treasury Approval III, allowing the signing of the concession agreement,

will be obtained by April 2007, whereafter construction will commence. A twenty two (22) month construction period is anticipated.

The Department furthermore procured an options analysis and feasibility study to determine alternative ways of procuring properties abroad. Based on the findings of the report the Department will commence with the implementation of the findings. In the 2007/08 financial year the Department will advance the acquisition of properties in Brussels (Chancery) and Beijing (Chancery). The Department will also appoint Transaction Advisors to advise it on the feasibility of implementing a PPP or similar projects in Tokyo and New York to meet its accommodation needs in those cities.

The Department will, in co-operation with the Department of Public Works, continue to dispose of redundant properties abroad. All the identified properties have been valued by independent valuers appointed by the Land Affairs Board. The Board approved the valuations and granted approval to commence with the disposal of these properties.

The Department will continue with maintenance work at missions where properties are owned by the State. The Department has a deferred maintenance backlog that needs to be addressed.

The Department implemented the Hardcat Asset management system in the Department in the 2005/06 financial year. All assets at Head Office and Missions were captured on the system and an asset register conforming to Treasury requirements were generated for year-end.

During the 2006/07 financial year the Hardcat Asset Management system was consolidated and a procedure for Missions to capture and dispose of assets were developed and implemented. A draft Asset Management policy was compiled and asset life-cycles were determined. The policy will be finalised and implemented in the 2007/08 financial year.

In order to make the system easily accessible to all users at Head Office and Missions abroad the Hardcat Web Brower was developed and tested. The Web Browser will be further tested and implemented in the 2007/08 financial year.

To enhance the system implemented and to ensure that assets are accurately recorded and captured in the Department's asset management structures, the Department plans to purchase and implement the Hardcat Procurement and Stock control modules in the Department.

As part of the restructuring of the Asset Management function, it is planned to create a dedicated unit at Sub Directorate level that will ensure that moveable assets are properly recorded, controlled and managed within the Department.

2007/08 FINANCIAL YEAR

The Departmental operational plan for the 2007/08 financial year entails the following:
New Head Office Project (PPP project).
Construction projects:
• 	Addis Ababa: Chancery and staff housing
• 	Abuja: Chancery and Official Residence
• 	Maseru: Chancery and staff housing
• 	Dar Es Salaam: Chancery
• 	Mbabane: Chancery and staff housing
• 	Lilongwe: Chancery and staff housing
• 	Kigali: Chancery and Official Residence

- Gaborone; Official residence
- Bamako: Chancery, Official Residence and staff housing
- Washington: refurbishment and expansion of Chancery and Official Residence

New acquisitions:
- Brussels, Chancery
- Beijing, land
- Tokyo and New York, Investigation into feasibility of a PPP project
- Refurbishment and repair projects in -
- Brasilia
- Harare
- London
- Lilongwe
- Paris
- Sao Paulo
- The Hague
- Windhoek
- Tokyo
- Brussels
- Copenhagen

2008/09 FINANCIAL YEAR

The Departmental operational plan for the 2008/09 financial year entails the following:
New Head Office Project (PPP project).
Construction projects:

- Abuja: Chancery and Official Residence
- Dar Es Salaam: Chancery
- Mbabane: Chancery and staff housing
- Lilongwe: Chancery and staff housing
- Kigali: Chancery and Official Residence
- Gaborone: Official residence
- Bamako; Chancery, Official Residence and Staff housing
- Washington: refurbishment and expansion of Chancery and Official Residence

New acquisitions:
- Nairobi: Chancery and Official Residence
- Riyadh: acquisition of land.
- Tokyo and New York: implement PPP if feasible

Refurbishment and repair projects in:
- Bern
- Buenos Aires
- Lisbon
- London
- Madrid
- Mbabane
- Paris

2009/10 FINANCIAL YEAR

The Departmental operational plan for the 2009/10 financial year entails the following:

Construction projects:

- Mbabane: Chancery and staff housing
- Bamako: Chancery, Official Residence and Staff housing
- Beijing: Chancery and Official Residence
- Luanda: Chancery
- Riyadh: Chancery and Official Residence

New acquisitions:

- Geneva: acquisition of Chancery
- New Delhi: acquisition of land.

Refurbishment and repair projects in:

- New York
- Ottawa
- Athens
- Tel Aviv
- Kinshasa
- Copenhagen

Section 2: Information and Communications Technology Plan

Executive Summary

1.1 The ICT plan encapsulates the strategic vision for the ICT technological environment that the Department of Foreign Affairs would like to establish over the next three years. The purpose of the plan is to create a consensus vision of how information technology can best be used in supporting the Department's strategic goals.

1.2 The ICT plan also provides guidance and information on adopted and proposed standards that will lead the Department to an open systems environment. The plan is therefore designed to assist the Department in making informed decisions when choosing appropriate system specifications to meet current and planned requirements.

1.3 During the previous financial year ICT was given approval to start the implementation of the Master Systems Plan (MSP). The implementation of the prioritised IT enablers has commenced and has been divided into four major projects which are:

1 Voice over Internet Protocol (VOIP) global network infrastructure
2 Windows 2003 Advanced Server
3 Business Process Management (BPM)
4 Data Warehouse/ Business Intelligence (BI)

The details of the above projects are described under Strategic Priorities.

Strategic Priorities

A major ICT objective has been developed: To Modernise the Department's Information Communications Technology and Ensure its Optimum Utilisation. This objective requires that six technological priorities be pursued.
These priorities, of equal importance, are:

- Implementation of the recommendations of the MSP.
- A secure, centrally managed, IP based global network based on commercial products and technologies which are compliant with the standards set by the security bodies.
- Expanded suite of systems that supports the substantive work of foreign policy applications.
- Modern integrated messaging, work flow and document management.
- Streamlined office applications that increase productivity and collaboration.
- A trained and productive workforce

Priority 1: Implementation of the Master Systems Plan
The implementation of the MSP has started and is being tracked through the major projects. These projects are the foundations of the ICT infrastructure that will enable ICT to expand on the IT enablers recommended by the MSP. Each project covers some or all of priorities described above. The table below illustrates the alignment of the projects to these priorities:

MAJOR PROJECTS	PRIORITIES					
	Implementation of the MSP	IP-based secure global network	Expanded suite of Systems	Integrated Workflow	Streamlined Operations	Trained Workforce
Business Intelligence	x		x	x	x	X
Business Process Management	x		X	x	x	x
Windows 2003 Advanced Server	x	x	x		x	x
Voice over IP Infrastructure	x	x			x	x

ICT Enablers (Major Projects)

3.2.1 Backoffice Infrastructure: An upgrade of the current backoffice from a mixed environment of UNIX and Windows NT. The backoffice infrastructure incorporates centralised management of user access to the network services; the portal solution that presents information externally and internally through secure web-based technology. This includes relocation and redesigning of DFA Web-site from GCIS to DFA.

3.2.2 Project Management: Development of project methodologies applicable to all business units within the department with central repository of projects documentation, to enable knowledge sharing and improve collaboration. The developed methodology must be based on project management best practices.

3.2.3 Business Process Management: Automation and optimisation of workflow of current business processes. The developed system must provide integration between related business units, such as integrating the finance unit to the procurement unit to ensure end to end transaction of the entire procurement

with budget update based on what is procured. One of the critical areas that will be automated is the Human Resource Management which will integrate planning, skills development, personal skills training with the Foreign Service Institute, professional postings, and equity transformation. The system must be web based for ease of access, and should have repository of documents and records in preparation for Knowledge Management.

3.2.4 Data Warehousing/Business Intelligence: Executive business decision and analysis tool, building and accessing information by topic (Data-marts), collaborative information building, sharing information. Development of central repository for all

3.2.5 DFA data: Introduction of work-flow. Common search engine. Split repository for secure and open information.

3.2.6 Document and Records Management: Global DFA electronic document storage, categorisation, indexing and retrieval. Start of document and record capture to electronic format. Follow the Archive rules for data storage. Start of information storage for Knowledge Management.

3.2.7 Storage Area Network: Building electronic storage capacity by region for distribution processing and the storage of information captured by the Document and record management processes. This enabler is being extended to a disaster recovery plan that incorporates data management.

3.2.8 E-learning: Training material, course content available online and globally, includes IT training and skills development.

3.2.9 Integrated Service Management: ICT support, global ICT network operations monitoring and preventative maintenance systems.

3.2.10 Customer Relations Management: Recording and management of all contacts, communications connections, negotiators, parties to agreements

Priority 2 VOIP Secure global network

4.1 The VOIP global network solution for the global connectivity of our foreign Mission sites is based on Internet Solutions' MPLS-VPN backbone. It provides the required global footprint for the Department of Foreign Affairs (DFA) and Missions Internet access.

The solution provides for a converged backbone, which is able to transport data, voice and video traffic. To ensure optimal transportation of the various traffic types, the solution is Class of Service aware, within the MPLS backbone. The DFA Wide Area Network (WAN) will be a Virtual Private Network (VPN) or multiple VPN's on the MPLS backbone. The design caters for multiple access mediums to interconnect the router and the router of the MPLS network.

An IP telephony is part of the solution. Call Managers will be deployed in a

clustered manner at each of the six hub sites with Internet breakout points from within the "cloud" at the regional locations.

The solution will be fully managed with network management information provided on a 24x7x365 basis through to a customer dedicated NOC (Network Operating Centre).

4.2 Characteristics of the Global Network of the Future
- Reliability and availability - minimise interruptions and disruptions
- Scaleable capacity on demand - accommodate the growing and changing needs for networking services and bandwidth
- Security - protect information and internal IT assets whilst providing access to open communications
- Consistency with industry direction - capitalise on commercial trends to keep up with user demands
- Manageability - provide a single converged network infrastructure for data and voice communications that can be managed and supported.

4.3 Inter Departmental Co-operation

4.3.1 The Department is working closely with other Departments and Government Agencies such as Govern Information Technology Officers Council and State Information Technology Agency, Communications and Security Pty Ltd, the Department of Home Affairs and the Department of Trade and Industry to design and implement appropriate levels of network security with risk management procedures.

4.3.2 The new converged network infrastructure will be shared with the Department of Home Affairs at the foreign missions. The objective is to include

other departments, which are already sharing facilities with DFA at these foreign missions, eliminating duplication and leveraging on the economies of scale.

4.4 Hardware and Software Replacement

4.4.1 In order to ensure that the Department advances with the technology change it is essential that a sustainable plan be developed and implemented. Equipment and applications must be replaced or upgraded in a progressive manner.

- ICT will source a global service provider that will ensure the sustainability of hardware and software replacement on a three-year cycle, with a minimum replacement of one third of the Department's equipment per year. ICT is presently reviewing the feasibility of utilising of the SITA Tender Seat Management Service 285.
- The Microsoft System Management Server (SMS) has been deployed to provide a seamless upgrade of Operating Systems (OS) and application. A project has been initiated to replace the existing operating system with the latest Microsoft server and workstation operating systems.
- Application software must be upgraded to keep abreast of the systems in place. This upgrade must be done regionally to ensure compatibility within that region and the users must be trained in the use of the new systems.

Priority 3: BackOffice Infrastructure

Backoffice infrastructure projects is an upgrade of backoffice environment from Windows NT and UNIX to improve the performance of the system and enable the business to have seamless access to all network services. ICT operations will be improved through central management of the global environment.

6.1 The environment should be easy to support with enabled remote administration of the user environment.

6.2 Standardised workstations empowering ICT support engineers to support any workstation without any additional training.

6.3 Controlled work environment should be controlled.

6.4 Powerful tools that support collaborative processing in a highly dispersed global environment. Technologies such as video conferencing and workflow management will be used to enable teams to work together on projects, documents, tasks and issues (the Cluster approach).

Priority 4: Business Process Management (BPM)

6.1 BPM automatically manages the processes, by accessing repositories, applications, knowledge workers, and/or databases at the appropriate point in the business process. BPM technology effectively tracks and orchestrates business processes regardless of who or what performs them. BPM allows users to automate tasks involving information from multiple systems, with rules to define the sequence in which the tasks are performed as well as responsibilities, conditions, and other aspects of the process. BPM not only allows a business process to be executed more efficiently, it also provides the tools to measure performance, identify opportunities for improvement. ICT together with DIAP & CAS are deploying the BPM system with the plan to extend to the rest of the department.

Priority 5 : Microsoft operations Framework (MOF)

7.1 The Microsoft Operations Framework (MOF) provides operational guidance that will enable ICT to achieve mission-critical system reliability, availability,

supportability, and manageability of Microsoft products and technologies. With MOF guidance, ICT will be able to assess current IT service management maturity, prioritize your processes of greatest concern, and apply proven principles and best practices to optimize the management of the ICT infrastructure.

7.2 The framework covers the following areas of infrastructure management:

7.2.1 Optimizing Quadrant

7.2.2 Changing Quadrant

7.2.3 Supporting Quadrant

7.2.4 Operating Quadrant

Priority 6 : Trained workforce

During the previous financial year, ICT managed to fill most of the vacancies. However, there is still a challenge of recruiting and retaining suitable candidates with required skill. Human Resource Development (HRD) will be approached to develop an ICT specific HRD plan to address development and retention of existing staff and the recruitment and accelerated training of additional staff.

The ICT specific training programme has been defined and conducted for most of the technologies for all levels of technical and support staff. The elements of the programme will be benchmarked against IT industry models available in the market. This training is being provided through a variety of means and technologies. All entry-level staff receive a standard set of information technology and technical training to prepare them for the start of their careers as knowledge workers.

In line with this, it will be essential for all users to undergo skills training in the

use of the new system applications and facilities. This will include:

• Revision of FSI curriculum
• The use of the Intranet
• Searching databases
• Accessing secure and open networks
• Use of office packages
• Security awareness

Challenges and Risks

DFA is committed to working with SITA as a technology partner and relies on SITA for the provision of services, facilities and equipment. To this extent the department is commited to strengthening of the agency's delivery capacity. The following challenges and risks are identified:

• Scheduling all projects and identifying those which can be outsourced.
• Delays to equipment procurement because of internal and external processes.
• Unplanned projects from business units.
• Human Resources: Recruitment, training and retention of staff
• Mission Support Centres not adequately capacitated.
• Availability of decision makers.
• Changes in technology due to delayed implementations

Conclusion

10.1 The successful implementation of the ICT strategy will be determined by the benefits realised by the users. It is thus crucial for the department to fully

explore and utilise the full benefits of information technology provided by the converged infrastructure of voice and data hardware and software platforms, network facilities and associated services, including the following features:

- Centralised regional information centres to store and provide access to information through knowledge and information management
- A secure, robust global network to support end-to-end connectivity
- Real-time financial reporting
- An integrated solution for enterprise network management to ensure cost effective support and maintenance

- Standards based infrastructure services to promote interoperability and ease of maintenance
- Modern hardware platforms, including standard user desktops, thin client workstations and computers for mobile computing.

10.2   The infrastructure will have inherent attributes of reliability, scalability, flexibility, availability, manageability and maintainability. All these attributes presuppose commonality across the entire architecture from the user platforms to the infrastructure required to support the Department's mission.

ICT STRATEGIC PLAN PRIORITIES

PRIORITIES	OBJECTIVES 2007	2008	2009
VOIP and Windows 2003 Upgarde Data Warehouse/ BIBPM Security Deployment	**Converged Network:** Completion of Upgrade of the network infrastructure to a global IP based network for the entire department. • 1 Connectivity for the mission to Head Office •2 Implementation of MPLS/VPN network •3 Logical segmentation for security. •4 Central management of the infrastructure. **Datawarehousing/Business Intelligence :** • Stabilisation of the implemented 1st Iteration • Training of support staff and end users • Changes and updates **Business Process Management :** • Completion of the implementation of automated processes such as Consular, and Protocol **Disaster Recovery Centre :** • Development of the Disaster Recovery Plan and Business Continuity. • Design of the Disaster Recovery Center • Infrastructure Build • Commissioning of the Disaster Recovery center. • 1 Project Definition and scoping for Security devices global deployment • 2 Procurement of Approved Security Devices •3 Project Plan •4 Deployment	**Document and Records Management :** • Information Gathering • Analysis • Establish policies • Design to include regional mission locations • Development of document retention and destruction schedule • Procurement of hardware • User Training • Implementation, and scanning of documents • Routine scanning of documents • Continuation of training **E-learning:** • Understand the requirements • Identify learning capabilities • Prioritise requirements • Determine which courses should be web enabled • Design infrastructure • Procure equipment • Pilot site • User training **Datawarehousing/Business Intelligence:** • 2nd Iteration development • Design & Construction of 1st Iteration • System Pilot • System roll-out • Changes and updates **Business Process Management :** • Pilot site • User training • Workflow administration and control. • Links to document and records handling in preparation for Knowledge Management	**Integrated Service Management** • Establish requirements world wide • Develop policies • Develop operational layer (management systems) • Develop monitoring processes • Procure equipment • Pilot site • User training • Roll out • Cost : R 3.0 m **Customer Relations Management:** • Develop CRM Strategy • Develop data model • Design CRM database • Procure equipment • Data Migration • Pilot site • User training • Roll out • Cost : R 4.0 m **Review of Master Systems Plan :** • Assessment • Infrastructure Architecture • Information Architecture • Business Processes • Risk Assessment • Recommendations

Section 3
Human Capital Management

The Branch Human Capital Management has now been fully established as a single entity comprising the functions of Human Resources Management (HRM) and the Foreign Service Institute (FSI). Its main aim is to address the human resources needs of the DFA and other stakeholders in an integrated manner. The Branch is strategically developing an approach that links the attraction and recruitment of competent employees with effective performance management, staff development and retention processes and systems. Sound Human Resource Management and Development is critical in supporting the implementation of our Foreign Policy objectives. To this end, continuous engagement with employees and management is vital and so is their continued commitment.

The repositioning of the FSI has provided a solid foundation to increase its capability and capacity to become a leading and recognised institute that develops skilled and effective diplomats from within the Department as well as other Government Departments with foreign representation. The FSI strives to explore international linkages, deepen collaboration with stakeholders and optimise the quality of the training programmes it offers.

The Government's macro-economic policies, NEPAD and globalisation have created the need for enhanced economic literacy among Department of Foreign Affairs' employees. In addition, global trends relating to migration, public health, the environment and other social factors requires a broad understanding of consular services. In this regard, more active collaboration with the Department of Trade and Industry and Department of Home Affairs is necessary to improve the depth and quality of training in economic and consular diplomacy.

The Branch Human Capital Management continues to place particular emphasis on its strategic thrusts, which are:

- Consolidate the capacity and visibility of the Foreign Service Institute
- Facilitate the creation of an organisational environment that is conducive to growth, development and performance of DFA employees
- Improve the quality of Diplomatic Training and Mission Administration Training
- Improve the quality and co-ordination of Management Training and Development to strengthen the Department of Foreign Affairs
- Implement an effective remuneration system for employees abroad
- Enhance PMDS and link it to other HR processes
- Implement a Health and Wellness programme for Missions
- Develop the effective management of HIV and AIDS and other chronic illnesses
- Promote sound Labour Relations
- Enhance the recruitment, selection, placement and retention of talent

Human Resource Planning

Through HR planning, we will ensure that the required number of employees with the requisite competencies is available when needed through our robust recruitment, selection and placement processes. Included in this process of selection is a wide range of competency assessment tools for all levels of employees.

HR planning processes are integrated with the Departmental strategic planning to ensure that HR policies and programmes focus on the current and future needs of the Department.

Departmental Structure

The structure of the Department of Foreign Affairs is made up of eighteen components, consisting of the Office of the Minister of Foreign Affairs, Offices of the two Deputy Ministers of Foreign Affairs, Office of the Director-General, Chief Directorates Public Diplomacy, Policy Research and Analysis, Gender and Internal Audit, and 9 Branches (Asia and Middle East, Europe, Americas and the Caribbean, Africa, Africa Multilateral, Multilateral, Human Capital Management, Corporate Services and State Protocol). Also we have the offices of the Ambassador and Special Representative to Great Lakes, and Ambassador and Special Representative for Disarmament and NEPAD.
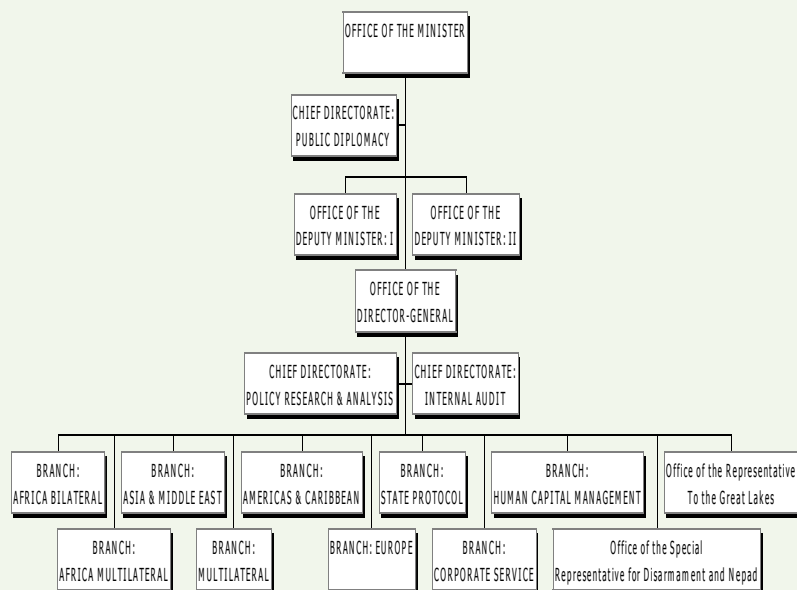
Approved Structure

The approved number of posts for the Department is 2841.

Head Office :   1968
Missions :   873

LOCATION	VACANT FUNDED	VACANT UNFUNDED	EMPLOYMENT STATUS	TOTAL APPROVED POSTS
HEAD OFFICE	419	113	1367	1899
MISSIONS	102	172	599	873
ADDITIONAL	0	0	26	26
CADET	0	0	43	43
TOTAL	521	354	2035	2841

To deliver on the medium-term strategic objectives, the Department requires a total of 2487 employees, i.e. the total number of approved posts less the 354 vacant unfunded posts. There is an intention to do away with the unfunded vacancies in the short term. New posts will be created and funded as and when needed.

Current structure

Number of posts filled as at 31 December 2006 : 2035
    Head Office : 1367
    Missions : 599
    Additional to the establishment : 26
    Diplomatic cadets : 43

In our efforts to fill the vacant funded posts, we have two large recruitment drives per year, one in January/February and the other in June/July. The recruitment drives are aligned with our placement of staff abroad.

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The table below indicates the current status per occupational category, race and gender as at 31 December 2006:

MANAGEMENT LEVEL	African		African Total	Asian		Asian Total	Coloured		Coloured Total	White		White Total	Grand Total
	Female	Male		Female	Male		Female	Male		Female	Male		
POLITICAL OFFICE-BEARERS	1		1		1	1				1		1	3
DIRECTOR GENERAL		1	1										1
DEPUTY DIRECTOR GENERAL	1	5	6		2	2	1		1				9
CHIEF DIRECTOR	14	23	37		3	3	2		2	3	7	10	52
DIRECTOR	42	71	113	2	11	13	1	11	12	10	29	39	177
DEPUTY DIRECTOR	47	82	129	14	15	29	4	12	16	61	96	157	331
ASSISTANT DIRECTOR	147	159	306	13	15	28	15	12	27	113	85	198	559
BELOW ASD	398	285	683	16	8	24	23	16	39	127	30	157	903
Total Count	**650**	**626**	**1276**	**45**	**55**	**100**	**46**	**51**	**97**	**315**	**247**	**562**	**2035**

Of the total 2035 staff employed, the following breakdown characterises the employment status of individual employees:

Permanent	:	1576
Probation	:	254
Contract	:	122
Additional	:	26
Cadet	:	43
Temporary employment	:	3
Secondments	:	8
Political Office Bearers	:	3
TOTAL	**:**	**2035**

The employment status of individual employees varies according to the specific operational needs of a Branch/Business Unit.

Heads of Missions are appointed either from the Department, seconded from other Public Sector Departments or appointed from outside the Public Service. They are contracted for a minimum period of four years. Where specialist skills are required, individuals are contracted to the Department. Where scarce skills are identified, the scarce skills allowance as prescribed by the Department of Public Service and Administration may be paid if all the requirements are met.

Employment Equity: Workplace Analysis

The assessment of the employment capacities, representivity of the workforce as well as the barriers responsible for the under-representation and utilisation of employees from designated groups, has been an ongoing process for DFA. This analysis disaggregates the Department's existing human resource capacity according to race, gender, disability and occupational category.

Barriers to Employment Equity

In terms of the Employment Equity Act, the Department, as a designated employer, is required to conduct a workplace analysis and develop an Employment Equity Plan. The process of conducting the workplace analysis is underway. The analysis includes the auditing of the Department's policies, procedures, practices, as well as workplace accessibility for people with disabilities, in order to identify and eliminate any barriers to employment equity.   The process will culminate in the development of a new Employment Equity plan.

Organisational Culture

A process of assessing the current culture and determining the desired culture of the Department is underway. The Branch Human Capital Management strongly believes that a conducive culture is critical to the attainment of the departmental objectives and priorities. The process was started in March 2006 and has been completed at Head Office and a roll out to Missions will start in April 2007. It involves all DFA employees including its political and administrative principals. An experienced and independent consultant was contracted to carry out the project in order to maintain objectivity.

The creation of a conducive culture would facilitate the entrenchment of the values of the Government and DFA through a process of translating the values into concrete and achievable behavioural competencies. A training programme to address the gaps between the current and desired cultures will be put in place.

Talent Management

In 2005, a Talent Management Unit was created in the Chief Directorate: HR.

This unit, in consultation with management, continues to design and facilitate the implementation of processes, to ensure that DFA has exceptional talent to achieve its strategic objectives now and in the future.

The establishment of different talent categories will enhance the talent management process, as well as the acceleration of people development. This will in turn assist the department to retain talent and enhance the achievements of its objectives.

Competencies

In the spirit of empowering individual employees and improving the performance of the Department, the development of competencies of employees is of prime importance. In 2004/5 the Department embarked on a detailed process of drafting job profiles and setting norms of performance in consultation with employees, management and social partners. In 2005/6, a comprehensive skills audit exercise was carried out to determine areas of strengths and weaknesses. This was to ensure that training programs in 2006/7 are based on scientific research and are in sync with our strategic objectives. In 2006/7, intervention strategies and skills development programmes were designed and implemented to address the skills gaps identified through the skills audit. Special development programmes were designed and implemented for Personal Assistants and Secretaries.

Based on Departmental needs and confirmed by the recent skills audit results, a Leadership Programme for Senior Managers commenced in 2005/6 and ended during 2006/7. The programme was conducted by the Gordon Institute of Business Science (GIBS), in collaboration with the South African Management and Development Institute (SAMDI). The Department has also

rolled out a similar programme for Middle Managers in 2006/7 and 2007/08. The programme will be extended to Junior Managers and aspiring managers during 2007/08.

Human Resources Challenges

As the lead agency responsible for managing South Africa's international relations programmes, the Department is faced with the continuous challenge of ensuring that it has the right number of people at the right places, with the necessary expertise, support and resources to promote and advance the Department's foreign policy objectives. Listed below are some HR challenges the Department faces, which will continuously receive focussed attention:

- Education, Training and Development (on-the-job training, post training support and transference of new skills and knowledge gained from formal training to the workplace)
- More efficient HR planning to ensure full compliance with the EE Act and the creation of strategies to achieve equity in the Department
- Managing the impact of HIV and AIDS on the Department
- Retention of Talented Staff
- Meaningful deployment of employees
- Psychosocial Support of employees posted abroad
- Organisational ability to deal with poor performance

Abbreviations of Government Departments

DA	Department of Agriculture		**DST**	Department of Science and Technology
DAC	Department of Arts and Culture		**DSD**	Department of Social Development
DOC	Department of Communications		**DTI**	Department of Trade and Industry
DCS	Department of Correctional Services		**DOT**	Department of Transport
DOE	Department of Education		**DWAF**	Department of Water Affairs and Forestry
DEAT	Department of Environmental Affairs and Tourism		**GCIS**	Government Communication and Information System
DFA	Department of Foreign Affairs		**NIA**	National Intelligence Agency
DOH	Department of Health		**NT**	National Treasury
DHA	Department of Home Affairs		**ORC**	Office on the Rights of the Child
DJCD	Department of Justice and Constitutional Development		**OSDP**	Office on the Status of Disabled Persons
DOL	Department of Labour		**OSW**	Office on the Status of Women
DLA	Department of Land Affairs		**SANDF**	South African National Defence Force
DME	Department of Minerals and Energy		**SAPS**	South African Policy Service
DPLG	Department of Provincial and Local Government		**SARB**	South African Reserve Bank
DPE	Department of Public Enterprises		**SARS**	South Africa Revenue Service
DPSA	Department of Public Service and Administration		**SASS**	South African Secret Service
DPW	Department of Public Works		**SRSA**	Sport and Recreation South Africa

List of Acronyms

AARSOC	Asia-Africa Sub-regional Organisations Conference		**BLSN**	Botswana, Lesotho, Swaziland, Namibia)
ACHPR	African Commission on Human and Peoples' Rights		**BNC**	Binational Commission
ACP	African, Caribbean and Pacific States (see CPA)		**CARICOM**	Caribbean Community
AICC	African Institute of Corporate Citizenship		**CCAMLR**	The Commission for the Conservation of Antarctic Marine Living Resources
ASEAN	Association of South East Asian Nations			
ATCM	The Antarctic Treaty Consultative Meeting		**CCW**	Convention on Certain Conventional Weapons
ATS	Antarctic Treaty System		**CD**	Conference on Disarmament
AU	African Union (formerly OAU)		**CDM**	Clean Development Mechanism
BEE	Black Economic Empowerment			

CERD	United Nations Committee on the Elimination of Racial Discrimination
CHOGM	Commonwealth Heads of State and Government Meeting
CIC	Credit Insurance Committee
COP	Conference Of the Parties
CPA	Cotonou Partnership Agreement (EU and ACP)
CSD	Commission on Sustainable Development
CSTP	Committee for Scientific and Technological Policy
CSW	United Nations Commission on the Status of Women
CTBT	Comprehensive Nuclear-Test-Ban Treaty
CWC	Chemical Weapons Convention
DDPA	Durban Declaration and Programme of Action
DFA	Department of Foreign Affairs
DHA	(tourism, economic, multilateral)
DNA	Designated National Authority
DPRK	Democratic People's Republic of Korea
DRC	Democratic Republic of the Congo
DTI	Department of Trade and Industry
ECIC	Export Credit Insurance Corporation of South Africa
ECOSOC	Economic and Social Council (UN)
EEZ	Exclusive Economic Zone
EIF	Entry Into Force
ERW	Explosive Remnants of War
EU	European Union
FDI	Foreign Direct Investment
FSI	Foreign Service Institute
G8	Group of eight (USA, UK, Germany, Italy, France, Russia, Japan, Canada)
G20	Group of Twenty
G77	Group of 77 (and China)
GA	General Assembly (United Nations)
GCC	Gulf Co-operation Council
GCIM	The Global Commission on International Migration
GEF	Global Environmental Facility
GEO	Group on Earth Observation
GFII	Global Forum on International Investment
HCOC	The Hague Code of Conduct against Ballistic Missiles

HRD	Human Resource Development
HSIC	Heads of State Implementation Committee (Nepad)
IAEA	International Atomic Energy Agency
IBRD	International Bank for Reconstruction and Development (World Bank)
IBSA	India, Brazil, South Africa Dialogue Forum
ICAO	The Council of the International Civil Aviation Organisation
ICC	International Criminal Court
ICJ	International Court of Justice
ICNRD	International Conference for New or Restored Democracies
ICRC	Interim Chemicals Review Committee
ICT	Information and Communications Technology
ICTR	International Criminal Tribunal for Rwanda
ICTY	International Criminal Tribunal for Yugoslavia
ILC	International Law Commission
ILO	International Labour Organisation
IMF	International Monetary Fund
IMO	International Maritime Organisation
INC	Inter-Governmental Negotiating Committee
IOC	The International Oceanographic Commission
IOR-ARC	Indian Ocean Rim Association for Regional Co-operation
IPCC	Industrial Participation Control Committee
IRPS	International Relations-Peace and Security
ISA	The International Seabed Authority
ISPS	International Ship and Port Security Code
ITU	International Telecommunication Union
IUU	Illegal Unreported and Unregulated (Fishing)
IWC	International Whaling Commission
JBC	Joint Bilateral Commission
JPOI	Johannesburg Plan of Implementation
JSE	Johannesburg Stock Exchange
KPCS	Kimberley ProcessCertification Scheme
LDC	Least Developed Countries
MBT	Mine Ban Treaty
MDG	Millennium Development Goals
MEA	Multilateral Environmental Agreements
MERCOSUR	Southern Common Market (Argentina, Brazil, Paraguay, Uruguay)

MISS	Minimum Information Security Standards
MOP	Montreal Protocol on Substances that Deplete the Ozone Layer
MSP	Master Systems Plan (ICT)
MTCR	Missile Technology Control Regime
NAM	Non-Aligned Movement
NCACC	National Conventional Arms Control Committee
NCCC	The National Committee for Climate Change
NEPAD	New Partnership for Africa's Development
NFAR	National Forum Against Racism
NGO	Non-Governmental Organisation
NIPP	The National Industrial Participation Programme
NPT	Nuclear Non-Proliferation Treaty
NSG	Nuclear Suppliers Group
NSI	Nuclear System of Innovation
NSTF	National Science and Technology Forum
ODA	Official Development Assistance
ODIN	Ocean Data and the Information Network
OIC	Organisation of Islamic Conference
PAP	Pan African Parliament
PIC	Prior Informed Consent
PMO	Policy-Making Organ
PMS	Performance Management System
POP	Persistent Organic Pollutants
PSC	Peace and Security Council (AU)
PUSET	Public Understanding of Science and Technology
RECs	Regional Economic Communities
RISDP	Regional Indicative Strategic Development Plan
S&T	Science and Technology
SACU	Southern African Customs Union (SA, BLSN)
SADC	Southern African Development Community
SAIAIF	South African International Affairs ICT Forum
SAMSA	South African Maritime Safety Authority
SANGOCO	South African Non-Governmental Organisation Coalition
SAPO	South African Post Office
SAT	South African Tourism
SC	Security Council (United Nations)
SME	Small and Medium-sized Enterprises
SOLAS	Safety of Life at Sea Convention
TDCA	Trade and Development Co-operation Agreement (with EU)
TICAD	Tokyo International Conference on African Development
TISA	Trade and Investment South Africa
TRIPS	Trade Related aspects of Intellectual Property Rights
UK	United Kingdom
UN	United Nations
UN PoA	United Nations Programme of Action
UNCED	United Nations Conference on Environment and Development
UNCHR	United Nations Commission on Human Rights
UNCITRAL	United Nations Commission on International Trade Law
UNCLOS	United Nations Convention on the Law of Sea
UNCTAD	United Nations Conference on Trade and Development
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNCLOS	United Nations Convention on the Law of the Sea
UNFCCC	United Nations Framework Convention on Climate Change
UNGA	United Nations General Assembly
UN-Habitat	United Nations Human Settlements Programme
UNHCR	United Nations High Commissioner for Refugees
UNICPOLOS	The United Nations Informal Consultative Process on Oceans and the Law of the Sea
UNIDO	United Nations Industrial Development Organisation
UNSC	United Nations Security Council
UPU	Congress of the Universal Postal Union
USA	United States of America
VLCC	Very Large Crude-oil Carriers
WCAR	World Conference Against Racism
WEF	World Economic Forum
WEHAB	Water, Energy, Health, Agriculture, Biodiversity
WMDs	Weapons of Mass Destruction
WMO	World Meteorological Organisation
WSIS	World Summit on the Information Society
WSSD	World Summit on Sustainable Development
WTO	World Tourism Organisation
WTO	World Trade Organisation