

**AFRICAN RENAISSANCE AND
INTERNATIONAL COOPERATION FUND (ARF)**

STRATEGIC PLAN FOR 2020 – 2025

ANNUAL PERFORMANCE PLAN 2023/24



Department of International Relations and Cooperation (DIRCO)

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EXECUTIVE AUTHORITY STATEMENT



DR GNM PANDOR

**MINISTER OF INTERNATIONAL RELATIONS
AND COOPERATION**

The African Renaissance and International Cooperation Fund (ARF) continued to be a valuable instrument in the pursuit of the National Development Plan and Vision 2030. The ARF is committed to promoting South Africa's national interests and values, and the creation of a better world for all. The Sixth Administration identified seven priorities, which are contained in the Medium Term Strategic Framework. The ARF contributes to Priority 7: A Better Africa and World.

The Annual Performance Plan 2023 – 2024 focusses on humanitarian assistance, resolution of conflict through dialogue as well as socio-economic development. Socio-economic development cannot take place without peace and stability as these constitute the necessary conditions for development. Conversely, socio-economic development is necessary for the objective of addressing the root causes of conflict and instability.

Erratic weather patterns, which are largely the result of climate change effects, require our urgent attention. Through the provision of humanitarian assistance, South Africa will continue to contribute to the saving of lives, alleviating suffering and maintaining human dignity following conflict, shocks and natural disasters. We continue to focus on sustainable food production utilising new technologies and weather-resistant farming methods to further enhance food security on the continent.

The Executive Authority will provide strategic direction on the implementation of the priorities that emerge during the 2023 – 2024 period.

A handwritten signature in black ink that reads "G.N.M. Pandor".

DR GNM PANDOR, MP

MINISTER OF INTERNATIONAL RELATIONS AND COOPERATION

EXECUTIVE AUTHORITY

DATE: 27 MARCH 2023

ACCOUNTING OFFICER STATEMENT



MR Z DANGOR

DIRECTOR-GENERAL

AFRICAN RENAISSANCE AND INTERNATIONAL
COOPERATION FUND

The Annual Performance Plan (APP) for the period 2023 – 2024 provides planned activities for all programmes in pursuit of our broader objectives, which are encapsulated in the African Renaissance and International Cooperation Fund's (ARF) 2020 – 2025 Strategic Plan. In essence, we are looking forward to implementing the 2023 – 2024 APP within the confines of the mandate of the current administration as detailed in the 2019 – 2024 Medium Term Strategic Framework targets. Consequently, meeting these targets will enable us to contribute towards the realisation of the National Development Plan 2030 Vision.

It is crucial for the ARF to continue complying with the Public Finance Management Act and other laws which govern the management of public funds in South Africa. Of importance, the ARF should continue to adhere to the established framework for disbursing funds and ensuring compliance with accounting and monitoring mechanisms. Regular monitoring of ARF projects is key in ensuring that projects are implemented within approved budget and completed within planned time frames.

Due to fiscal constraints, we will continue to have fewer projects for the 2023 – 2024 financial year. We will, however, ensure that with the limited resources available, we will maximise the impact of our contribution to a better African continent and world at large.

A handwritten signature in black ink, consisting of a stylized 'Z' and 'D'.

MR Z DANGOR

Director-General

AFRICAN RENAISSANCE AND INTERNATIONAL COOPERATION FUND





ACCOUNTING AUTHORITY

DATE: 27 MARCH 2023

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- was developed by the management of the African Renaissance and International Cooperation Fund under the guidance of Dr GNM Pandor
- takes into account all the relevant policies, legislation and other mandates for which the African Renaissance and International Cooperation Fund (ARF) is responsible
- accurately reflects the impact, outcomes and outputs, which the ARF will endeavour to achieve over the period 2023 to 2024.

DESIGNATION AND OFFICIAL NAME:	SIGNATURE:	DATE:
Official responsible for planning Head of Operations, ARF: Ms D Mathlako		27 March 2023:
Acting Chief Financial Officer Acting Deputy Director-General: Ms H Bhengu		27 March 2023:
Accounting Authority: Director-General Mr Z Dangor		27 March 2023:
Executive Authority Minister of International Relations and Cooperation Dr GNM Pandor		27 March 2023:



PART A

OUR MANDATE



1. CONSTITUTIONAL MANDATE

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

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

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

2. LEGISLATIVE AND POLICY MANDATES

The African Renaissance and International Cooperation Fund Act, 2000 (Act 51 of 2000): The Act establishes an African Renaissance and International Cooperation Fund (ARF) to enhance cooperation between the Republic and other countries, in particular African countries, through the promotion of democracy, good governance, the prevention and resolution of conflict, socio-economic development and integration, humanitarian assistance and human resource development.

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

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

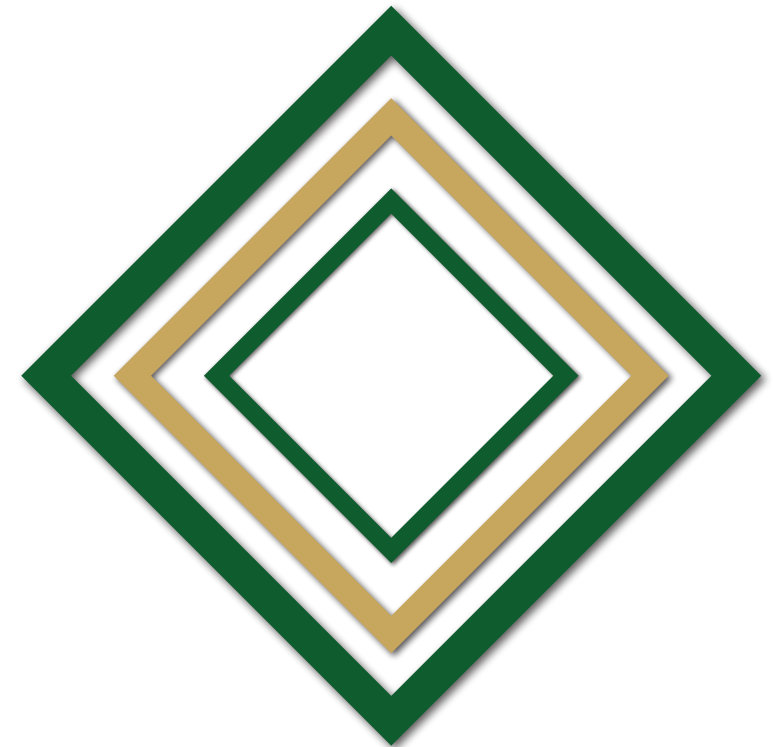
3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

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

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

4. RELEVANT COURT RULINGS

AfriForum NPC v Minister of International Relations and Cooperation, Deputy Minister of International Relations and Cooperation, Director-General International Relations and Cooperation, African Renaissance and International Cooperation Fund, Advisory Committee of the African Renaissance and International Cooperation Fund, Minister of Finance, Director-General of Finance, Deputy Director-General of Finance, National Treasury, Parliament of South Africa and President of South Africa



PART B

OUR STRATEGIC FOCUS



5. VISION

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

6. MISSION

The ARF is committed to promoting South Africa's national interests and values, the African Renaissance and the creation of a better world for all.

7. VALUES

The ARF will ensure that the following key values are adhered to:

- ownership of the process: the recipient country must own the process of determining the immediate, medium- and long-term actions that will address the issues contained in its project proposal
- an understanding of the political, economic and security considerations of the recipient country must be achieved
- a needs assessment should be conducted with direct involvement and ownership of the process by the country concerned
- integrated planning and coordination are critical in ensuring that South Africa's efforts are in line with the development needs of the identified country

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

8. SITUATIONAL ANALYSIS

The ARF remains committed to pursuing the six objectives articulated in its Act. Over the past five years, the fund has responded to demands necessitated by both socio-economic trends and political imperatives. For example, due to climate change, sub-Saharan Africa experienced unprecedented hazards, including cyclones, resulting in devastating floods and drought. During the past five years, ARF allocations went to humanitarian assistance-related support and direct bilateral cooperation with other countries, in particular African countries. The ARF continued to consolidate its contribution to democracy and good governance, conflict resolution as well as capacity-building through diplomatic channels.

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

8.1. EXTERNAL ENVIRONMENT ANALYSIS

South Africa's foreign policy vision is to achieve an African continent that is peaceful, democratic, non-racial, non-sexist, united and prosperous, and which contributes to a world that is just and equitable. South Africa pursues this policy vision, guided by the African values of Ubuntu and the central goal to eradicate the triple challenge of inequality, poverty and unemployment. Hence, South Africa's outlined priorities for its term, among them, furthering peace and security, the economic empowerment of women and deepening economic integration, had to be immediately and dramatically reoriented to deal with the Coronavirus pandemic.

The Sixth Administration identified seven priorities, which are contained in the Medium Term Strategic Framework. As foreign policy is an extension of national priorities, the ARF will contribute to the seventh priority of “A Better Africa and World” through “enhancing cooperation between the Republic and other countries, in particular African countries, through the promotion of democracy, good governance, the prevention and resolution of conflict, socio-economic development and integration, humanitarian assistance and human resource development”.

8.2. INTERNAL ENVIRONMENT ANALYSIS

An advisory committee has been established to make recommendations to the Minister of International Relations and Cooperation and the Minister of Finance on the disbursement of funds through loans or other financial assistance. The Advisory Committee consists of the following members:

- a) the Director-General (DG) or a delegate of the DG
- b) three officers of DIRCO appointed by the Minister
- c) two officers of National Treasury appointed by the Minister of Finance.

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

8.2.1 THE ARF SECRETARIAT

The ARF Secretariat was established on 1 March 2015 by the Accounting Authority as per ARF Act, 2000 (Act 51 of 2000, section 6 (2)). The ARF is under the authority of the DG of DIRCO. It utilises the systems and processes of DIRCO. The main objective of the ARF Secretariat is to provide secretariat services for the ARF Advisory Committee, disburse funds, manage projects, monitor and evaluate projects and establish a system of proper record-keeping. The ARF Secretariat is mandated with ensuring a smooth transition from the ARF to South African Development Partnership Agency (SADPA) and facilitating the enactment of the Partnership Fund for Development (PFD) Bill.

8.2.2 ARF PROJECTS PROJECT IMPLEMENTATION FRAMEWORK

The role of the ARF Advisory Committee is to make recommendations to the ministers of DIRCO and Finance on project proposals considered in line with South Africa's foreign policy objectives. Once concurrence is received from the Minister of Finance, the ARF Secretariat records a new project for implementation.

8.2.3 GOVERNANCE AND BUDGET ALLOCATIONS

- **Functional assurance units**

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

- **Budget allocations**

ARF budget allocations over the Medium-Term Expenditure Framework total R160,4 million. The ARF will implement the 2020 – 2025 Strategic Plan in a constrained fiscal environment with significant reductions in annual allocations. The fund will be more strategic in how it allocates its resources for each of its strategic objectives annually, in order to realise maximum impact.

PART C

MEASURING OUR PERFORMANCE



REPUBLIC OF SOUTH AFRICA



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9. INSTITUTIONAL PERFORMANCE INFORMATION

9.1. MEASURING THE IMPACT

IMPACT STATEMENT	Contribute to a better Africa for a better world
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9.2. MEASURING OUTCOMES

OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
Promotion of democracy and good governance	Percentage of projects for technical assistance to support elections funded	100% (one of one) project for technical assistance to support elections funded	100% of projects for technical assistance to support elections funded
	Percentage of projects for promoting good governance funded	100% (one of one) of projects for promoting good governance funded	100% of projects for promoting good governance funded
Prevention and resolution of conflict	Percentage of projects for mediation and conflict resolution funded	Zero (0)	100% of projects for mediation and conflict resolution funded
Support to socio-economic development and integration	Percentage of projects to operationalise the AfCFTA funded	Zero (0)	100% projects to operationalise the AfCFTA funded
	Percentage of socio-economic development and integration projects funded	Zero (0)	100% of socio-economic development and integration projects funded
Provision of humanitarian assistance	Percentage of humanitarian assistance projects funded	81.81% (nine of 11) humanitarian assistance projects funded	100% of humanitarian assistance projects funded
Provision of human resource development	Percentage of capacity-building projects funded	100% (one of one) capacity-building projects funded	100% of capacity-building projects funded
Cooperation between the Republic and other countries, in particular African countries	Percentage of cooperation projects with other countries funded	Zero (0)	100% cooperation projects with other countries funded

OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
Effective management of resources through sound administration and good governance	Percentage of ARF projects in compliance with the ARF Act	Target not achieved 86.95% (20 of 23) of requests evaluated by the ARF Advisory Committee	100% of request evaluated by the ARF Advisory Committee
		100% (18 of 18) active projects monitored for compliance with concurrence received	100% of active projects monitored for compliance with concurrence received
		100% (eight of eight) of closed projects with close-out reports	100% of closed ARF projects with close-out reports
		Four quarterly project progress reports	Twenty quarterly project progress reports

9.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE FIVE-YEAR PLANNING PERIOD

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

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

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

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

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

Noting that 2020 marked the apex of the African Union (AU) flagship programme, "Silencing the Guns", South Africa continues to support mediation and conflict resolution efforts.

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

South Africa will continue to play its part to foster integration on the continent and support the incoming Chair and the organisation in its efforts to meet the aspirations of the AU's Agenda 2063. To realise this vision, the ARF will implement projects that will improve the socio-economic conditions of citizens. The funding of projects that will fast-track the operationalisation of the African Continental Free Trade Area (AfCFTA) will realise a shared prosperity for Africa. The AfCFTA will accelerate progress towards continental unity and integration for sustained growth, trade, exchange of goods, services and free movement of people and fast-track economic integration.

d) Provision of humanitarian assistance

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

e) Provision of human resource development as it aligns with Aspiration 6 of Agenda 2063

Another focus will be on the economic empowerment of women, which we will continue to champion even beyond the term of South Africa's Chairship and throughout the Decade of African Women's Financial and Economic Inclusion to 2030. This will be done through capacity-building to strengthen institutions and build an Africa whose development is reliant on the potential of African people.

f) Enhance cooperation between the Republic and other countries, in particular African countries

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

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

All projects are evaluated by the ARF Advisory Committee and must comply with concurrence by the Minister of Finance and Minister of DIRCO. The ARF projects are continuously monitored during implementation as per the project plan.

10. KEY RISKS AND MITIGATION

OUTCOME	KEY RISK	RISK MITIGATION
<ul style="list-style-type: none">Promotion of democracy and good governancePrevention and resolution of conflictSupport socio-economic development and integrationProvision of humanitarian assistanceCooperation between the Republic and other countries, in particular African countriesProvision of human resource development	Fiscal constraints	Partnership with other development agencies
	Social unrest	Capacity-building through diplomatic channels and country institutions
	Political instability	Deepening democratic principles and strengthening democratic institutions



Annual Performance Plan 2023/24

PART C: MEASURING PERFORMANCE



11. RESOURCE CONSIDERATIONS

OVERVIEW OF BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK ESTIMATES

Statement of Financial Performance	Audited outcome			Revised estimate	Medium-term expenditure estimate		
R million	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Revenue							
Non-tax revenue	63,6	33,3	32,1	1,5	1,5	1,5	1
<i>of which:</i>							
Other non-tax revenue	63,6	33,3	32,1	1,5	1,5	1,5	1
Transfers received	46,3	47,8	48,5	49,7	49,9	52,1	54,5
Total revenue	109,8	80,9	80,6	51,2	51,4	53,6	55,5
Expenses							
Current expenses	44,7	11,1	–	–	–	–	–
Goods and services	44,7	11,1	–	–	–	–	–
Transfers and subsidies	45,0	228,1	297	51,2	51,4	53,6	55,5
Total expenses	89,7	239,2	297	51,2	51,4	53,6	55,5
Surplus/(Deficit)	20,1	(158,2)	(216,4)	–	–	–	–

Statement of Financial Position							
Receivables and prepayments	–	22,3	77,9	22,3	22,3	22,3	22,3
Cash and cash equivalents	918,0	820,8	719,3	820,8	820,8	820,8	820,8
Total assets	918,0	843,1	797,2	843,1	843,1	843,1	843,1
Accumulated surplus/(deficit)	467,9	557,1	394,7	557,1	557,1	557,1	557,1
Trade and other payables	1,3	0,2	0,5	0,2	0,2	0,2	0,2
Provisions	448,8	285,8	402,0	285,8	285,8	285,8	285,8
Total equity and liabilities	918,0	843,1	797,2	843,1	843,1	843,1	843,1

12. MEASURING OUTCOMES

12.1 PROGRAMME: PROMOTION OF DEMOCRACY AND GOOD GOVERNANCE

Purpose: The programme exists to promote democracy and good governance

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS									
OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED / ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Promotion of democracy and good governance	Contribution towards promotion of democracy and good governance	Percentage of projects for technical assistance to support elections funded	-	Target achieved 100% projects for technical assistance to support elections funded	No target set for the financial year	100% projects for technical assistance to support elections funded	100% projects for technical assistance to support elections funded	100% of projects for technical assistance to support elections funded	100% of projects for technical assistance to support elections funded
		Percentage of projects for promoting good governance funded	-	-	No target set for the financial year	100% of projects for promoting good governance funded	100% of projects for promoting good governance funded	100% of projects for promoting good governance funded	100% of projects for promoting good governance funded

INDICATORS, ANNUAL AND QUARTERLY TARGETS					
Output indicators	Annual target 2023/24	Q1	Q2	Q3	Q4
Percentage of projects for technical assistance to support elections funded	100% of projects for technical assistance to support elections funded	No target set for the quarter	100% of projects for technical assistance to support elections funded	No target set for the quarter	No target set for the quarter
Percentage of projects for promoting good governance funded	100% of projects for promoting good governance funded	No target set for the quarter	100% of projects for promoting good governance funded	No target set for the quarter	No target set for the quarter

12.2 PROGRAMME: PREVENTION AND RESOLUTION OF CONFLICT

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS									
OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED / ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Prevention and resolution of conflict	Contribution to mediation and resolution of conflict	Percentage of projects for mediation and conflict resolution funded	-	Target not achieved	No target set for the financial year	100% of projects for mediation and conflict resolution funded	100% of projects for mediation and conflict resolution funded	100% of projects for mediation and conflict resolution funded	100% of projects for mediation and conflict resolution funded

INDICATORS, ANNUAL AND QUARTERLY TARGETS					
Output indicators	Annual target 2023/24	Q1	Q2	Q3	Q4
Percentage of projects for mediation and conflict resolution funded	100% of projects for mediation and conflict resolution funded	No target set for the quarter	No target set for the quarter	100% of projects for mediation and conflict resolution funded	No target set for the quarter

12.3 PROGRAMME: SOCIO-ECONOMIC DEVELOPMENT AND INTEGRATION

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS									
OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED / ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Support to socio-economic development and integration	Socio-economic development and integration projects funded	Percentage of projects to operationalise the AfCFTA funded	-	Target not achieved	Target not achieved	100% of projects to operationalise the AfCFTA funded	100% of projects to operationalise the AfCFTA funded	100% of projects to operationalise the AfCFTA funded	100% of projects to operationalise the AfCFTA funded
		Percentage of socio-economic development and integration projects funded	-	Target not achieved	No target set for the financial year	100% of socio-economic development and integration projects funded	100% of socio-economic development and integration projects funded	100% of socio-economic development and integration projects funded	100% of socio-economic development and integration projects funded

INDICATORS, ANNUAL AND QUARTERLY TARGETS					
Output indicators	Annual target 2023/24	Q1	Q2	Q3	Q4
Percentage of projects to operationalise the AfCFTA funded	100% of projects to operationalise the AfCFTA funded	No target set for the quarter	100% of projects to operationalise the AfCFTA funded	No target set for the quarter	No target set for the quarter
Percentage of socio-economic development and integration projects funded	100% of socio-economic development and integration projects funded	No target set for the quarter	No target set for the quarter	100% of socio-economic development and integration projects funded	No target set for the quarter

12.4 PROGRAMME: PROVISION OF HUMANITARIAN ASSISTANCE

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS									
OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED / ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Provision of humanitarian assistance	Humanitarian assistance provided	Percentage of humanitarian assistance projects funded	-	Target not achieved 66.67% (four of six) humanitarian assistance projects funded		100% of humanitarian assistance projects funded	100% of humanitarian assistance projects funded	100% of humanitarian assistance projects funded	100% of humanitarian assistance projects funded

INDICATORS, ANNUAL AND QUARTERLY TARGETS					
Output indicators	Annual target 2023/24	Q1	Q2	Q3	Q4
Percentage of humanitarian assistance projects funded	100% of humanitarian assistance projects funded	No target set for the quarter	100% of humanitarian assistance projects funded	100% of humanitarian assistance projects funded	No target set for the quarter

12.5 PROGRAMME: PROVISION OF HUMAN RESOURCE DEVELOPMENT

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS									
OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED / ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Provision of human resource development	Training development and capacity-building projects funded	Percentage of training development and capacity-building projects funded	-	100% of training development and capacity-building projects funded	100% of training development and capacity-building projects funded	100% of training development and capacity-building projects funded	100% of training development and capacity-building projects funded	100% of training development and capacity-building projects funded	100% of training development and capacity-building projects funded

INDICATORS, ANNUAL AND QUARTERLY TARGETS					
Output indicators	Annual target 2023/24	Q1	Q2	Q3	Q4
Percentage of training development and capacity-building projects funded	100% of training development and capacity-building projects funded	No target set for the quarter	No target set for the quarter	100% of training development and capacity-building projects funded	No target set for the quarter

12.6 PROGRAMME: COOPERATION BETWEEN THE REPUBLIC AND OTHER COUNTRIES, IN PARTICULAR AFRICAN COUNTRIES

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS									
OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED / ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Cooperation between the Republic and other countries, in particular African countries	Cooperation projects with other countries	Percentage of cooperation projects with other countries funded	-	No target set for the financial year	No target set for the financial year	100% of cooperation projects with other countries funded	No target set for the financial year	100% of cooperation projects with other countries funded	100% of cooperation projects with other countries funded

INDICATORS, ANNUAL AND QUARTERLY TARGETS					
Output indicators	Annual target 2023/24	Q1	Q2	Q3	Q4
Percentage of cooperation projects with other countries funded	No target set for the financial year	No target set for the quarter	No target set for the quarter	No target set for the quarter	No target set for the quarter

12.7 PROGRAMME: ADMINISTRATION AND PROJECT MANAGEMENT

Purpose: The programme exists to effectively manage resources through sound administration and good governance

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS									
OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED / ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Effective management of resources through sound administration and good governance	Requests evaluated by the ARF Advisory Committee	Percentage of requests evaluated by the ARF Advisory Committee	Target not achieved 82.35% (14 of 17) requests evaluated by the ARF Advisory Committee	Target not achieved 80% (eight of 10) requests evaluated by the ARF Advisory Committee	Target not achieved 92.31% (12 of 13) requests evaluated by the ARF Advisory Committee	100% of requests evaluated by the ARF Advisory Committee	100% of requests evaluated by the ARF Advisory Committee	100% of requests evaluated by the ARF Advisory Committee	100% of requests evaluated by the ARF Advisory Committee
	ARF projects monitored for compliance with concurrence received	Percentage of ARF projects monitored for compliance with concurrence received	100% (26 of 26) ARF projects monitored for compliance with concurrence received	100% (32 of 32) ARF projects monitored for compliance with concurrence received	100% (18 of 18) ARF projects monitored for compliance with concurrence received	100% of ARF projects monitored for compliance with concurrence received	100% of ARF projects monitored for compliance with concurrence received	100% of ARF projects monitored for compliance with concurrence received	100% of ARF projects monitored for compliance with concurrence received
	Closed ARF projects with close-out reports	Percentage of closed ARF projects with close-out reports	-	-	100% (eight of eight) closed ARF projects with close-out reports	100% of closed ARF projects with close-out reports	100% of ARF closed projects with close-out reports	100% of closed ARF projects with close-out reports	100% of closed ARF projects with close-out reports
	Quarterly project progress reports	Number of quarterly project progress reports	-	-	Four of quarterly project progress reports	Four of quarterly project progress reports	Four of quarterly project progress reports	Four of quarterly project progress reports	Four of quarterly project progress reports

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output indicators	Annual target 2023/24	Q1	Q2	Q3	Q4
Percentage of requests evaluated by the ARF Advisory Committee	100% of requests evaluated by the ARF Advisory Committee	100% of requests evaluated by the ARF Advisory Committee	100% of requests evaluated by the ARF Advisory Committee	100% of requests evaluated by the ARF Advisory Committee	100% of requests evaluated by the ARF Advisory Committee
Percentage of active projects monitored for compliance with concurrence received	100% of active projects monitored for compliance with concurrence received	100% of active projects monitored for compliance with concurrence received	100% of active projects monitored for compliance with concurrence received	100% of active projects monitored for compliance with concurrence received	100% of active projects monitored for compliance with concurrence received
Percentage of closed projects with close-out reports	100% of closed projects with close-out reports	100% of closed projects with close-out reports	100% of closed projects with close-out reports	100% of closed projects with close-out report	100% of closed projects with close-out reports
Number quarterly project progress reports	Four of quarterly project progress reports	One quarterly project progress report	One quarterly project progress report	One quarterly project progress report	One quarterly project progress report

GLOSSARY OF TERMINOLOGY

AGENDA 2063

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

AGENDA 2063 SEEKS TO DELIVER ON A SET OF SEVEN ASPIRATIONS:

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

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

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

Aspiration 4: A peaceful and secure Africa

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

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

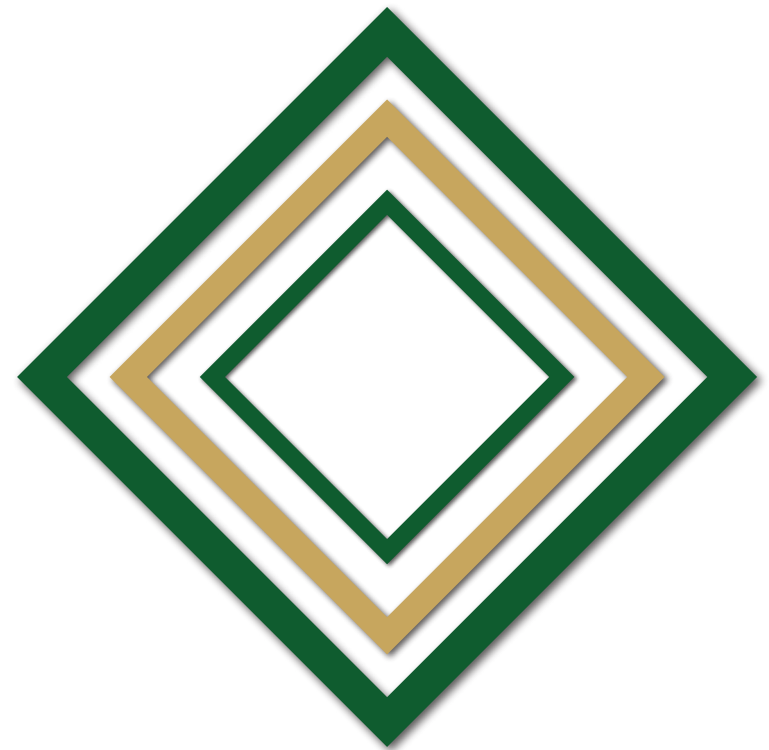
Aspiration 7: Africa as a strong, united, resilient and influential global player and partner.

AFRICAN CONTINENTAL FREE TRADE AREA (AFCFTA)

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

PUBLIC ENTITY'S GENERAL INFORMATION

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





PART: D

TECHNICAL INDICATOR DESCRIPTIONS (TIDs)



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

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

INDICATOR TITLE	PERCENTAGE OF PROJECTS FOR MEDIATION AND CONFLICT RESOLUTION FUNDED
DEFINITION	The indicator refers to South African's intervention in conflicts through negotiations and conflict resolution
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter
METHOD OF CALCULATION/ASSESSMENT	<u>Number of projects for mediation and conflict resolution funded X 100</u> Number of projects for mediation and conflict resolution requested funding
ASSUMPTIONS	100% of projects for mediation and conflict resolution will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African and other countries
REPORTING CYCLE	Five years
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF PROJECTS TO OPERATIONALISE THE AfCFTA FUNDED
DEFINITION	The indicator refers to South Africa's support through funding of projects to implement the AfCFTA
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter
METHOD OF CALCULATION/ASSESSMENT	<u>Number of projects to operationalise the AfCFTA funded X 100</u> Number of projects to operationalise the AfCFTA requested funding
ASSUMPTIONS	100% of projects to operationalise the AfCFTA will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African and other countries
REPORTING CYCLE	Five years
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF SOCIO-ECONOMIC DEVELOPMENT AND INTEGRATION PROJECTS FUNDED
DEFINITION	The indicator refers to the AfCFTA projects that will accelerate progress towards continental unity and integration for sustained growth, trade, exchange of goods, services and free movement of people and fast-track economic integration
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter
METHOD OF CALCULATION/ASSESSMENT	$\frac{\text{Number of training development and capacity-building projects funded} \times 100}{\text{Number of training development and capacity-building projects requested funding}}$
ASSUMPTIONS	100% of training development and capacity-building projects will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African and other countries
REPORTING CYCLE	Five years
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

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

INDICATOR TITLE	PERCENTAGE OF TRAINING DEVELOPMENT AND CAPACITY-BUILDING PROJECTS FUNDED
DEFINITION	The indicator refers to the development, training and strengthening of skills of individuals nominated to be trained through the ARF and DIRCO funding process from the African continent in order to improve the situation in their countries
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter
METHOD OF CALCULATION/ASSESSMENT	$\frac{\text{Number of training development and capacity-building projects funded} \times 100}{\text{Number of training development and capacity-building projects requested funding}}$
ASSUMPTIONS	100% of training development and capacity-building projects will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African and other countries
REPORTING CYCLE	Five years
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF ARF PROJECTS IN COMPLIANCE WITH THE ARF ACT
DEFINITION	The indicator refers to proper management of projects to ensure that there is effective management of resources through sound administration and good governance
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter
METHOD OF CALCULATION/ASSESSMENT	$\frac{\text{Number of ARF projects in compliance with the ARF Act}}{\text{Number of ARF projects}} \times 100$
ASSUMPTIONS	100% of ARF projects will be in compliance with the ARF Act
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African countries and other countries
REPORTING CYCLE	Five years
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

12.1 PROGRAMME: PROMOTION OF DEMOCRACY AND GOOD GOVERNANCE

Purpose: The programme exists to promote democracy and good governance

INDICATOR TITLE	PERCENTAGE OF PROJECTS FOR TECHNICAL ASSISTANCE TO SUPPORT ELECTIONS FUNDED
DEFINITION	The indicator refers to assistance provided in the procurement of election-related goods and services to support elections
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter
METHOD OF CALCULATION/ASSESSMENT	<p><u>Number of projects for technical assistance to support elections funded X 100</u></p> <p>Number of projects for technical assistance to support elections requested funding</p> <p>Request funded are requests / proposals presented to the ARF Advisory Committee and approved by both ministers of DIRCO and Finance through a concurrence letter</p> <p>Requested funding are requests / proposals presented to the ARF Advisory Committee</p> <p>If the request / proposal is received and evaluated during the financial year and a concurrence letter has not been received, it will only be recorded as a denominator and this will result in the non-achievement in the year under reporting. When the concurrence letter is issued in the next financial year, it will not be recorded as an achievement, however, it will be acknowledged and disclosed under performance information as a narrative paragraph</p>
MEANS OF VERIFICATION	<p>Report on projects for technical assistance to support elections</p> <p>This could be in the form of a memo, a note verbale, trip report, minutes of meetings, submission or report compiled per project quarterly, by either the project owners or project implementers (service provider or partner, department or entity, mission or the ARF Secretariat)</p>
ASSUMPTIONS	100% of projects for technical assistance to support elections will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African and other countries
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF PROJECTS FOR PROMOTING GOOD GOVERNANCE FUNDED
DEFINITION	The indicator refers to the funding of projects by institutions like the IEC, and other institutions that are meant to promote good governance on the African continent
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter
METHOD OF CALCULATION/ASSESSMENT	<p>$\frac{\text{Number of projects for promoting good governance funded} \times 100}{\text{Number of projects for promoting good governance requested funding}}$</p> <p>Request funded are requests / proposals presented to the ARF Advisory Committee and approved by both ministers of DIRCO and Finance through a concurrence letter</p> <p>Requested funding are requests / proposals presented to the ARF Advisory Committee</p> <p>If the request / proposal is received and evaluated during the financial year and a concurrence letter has not been received, it will only be recorded as a denominator and this will result in the non-achievement in the year under reporting. When the concurrence letter is issued in the next financial year, it will not be recorded as an achievement, however, it will be acknowledged and disclosed under performance information as a narrative paragraph</p>
MEANS OF VERIFICATION	<p>Project report on promotion of good governance project</p> <p>This could be in the form of a memo, a note verbale, trip report, minutes of meetings, submission or report compiled per project quarterly, by either the project owners or project implementers (service provider or partner, department or entity, mission or the ARF Secretariat)</p>
ASSUMPTIONS	100% of projects promoting good governance will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African and other countries
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

12.2 PROGRAMME: PREVENTION AND RESOLUTION OF CONFLICT

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

INDICATOR TITLE	PERCENTAGE OF PROJECTS FOR MEDIATION AND CONFLICT RESOLUTION FUNDED
DEFINITION	The indicator refers to South African's intervention in conflict through negotiations and conflict resolution
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter
METHOD OF CALCULATION/ASSESSMENT	<p><u>Number of projects for mediation and conflict resolution funded X 100</u> Number of projects for mediation and conflict resolution requested funding</p> <p>Request funded are requests / proposals presented to the ARF Advisory Committee and approved by both ministers of DIRCO and Finance through a concurrence letter</p> <p>Requested funding are requests / proposals presented to the ARF Advisory Committee</p> <p>If the request / proposal is received and evaluated during the financial year and a concurrence letter has not been received, it will only be recorded as a denominator and this will result in the non-achievement in the year under reporting. When the concurrence letter is issued in the next financial year, it will not be recorded as an achievement, however, it will be acknowledged and disclosed under performance information as a narrative paragraph</p>
MEANS OF VERIFICATION	<p>Project report on mediation and conflict resolution interventions</p> <p>This could be a in the form of a memo, a note verbale, trip report, minutes of meetings, submission or report compiled per project quarterly, by either the project owners or project implementers (service provider or partner, department or entity, mission or the ARF Secretariat)</p>
ASSUMPTIONS	100% of projects for mediation and conflict resolution will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African and other countries
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

12.3 PROGRAMME: SUPPORT SOCIO-ECONOMIC DEVELOPMENT AND INTEGRATION

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

INDICATOR TITLE	PERCENTAGE OF PROJECTS FUNDED TO OPERATIONALISE THE AfCFTA
DEFINITION	The indicator refers to South African's projects to support the implementation of the AfCFTA
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter
METHOD OF CALCULATION/ASSESSMENT	<p><u>Number of projects to operationalise AfCFTA funded X 100</u></p> <p>Number of projects to operationalise AfCFTA projects requested funding</p> <p>Request funded are requests / proposals presented to the ARF Advisory Committee and approved by both ministers of DIRCO and Finance through a concurrence letter</p> <p>Requested funding are requests / proposals presented to the ARF Advisory Committee</p> <p>If the request/proposal is received and evaluated during the financial year and a concurrence letter has not been received, it will only be recorded as a denominator and this will result in the non-achievement in the year under reporting. When the concurrence letter is issued in the next financial year, it will not be recorded as an achievement, however, it will be acknowledged and disclosed under performance information as a narrative paragraph</p>
MEANS OF VERIFICATION	<p>Project report on funded AfCFTA projects</p> <p>This could be in the form of a memo, a note verbale, trip report, minutes of meetings, submission or report compiled per project quarterly, by either the project owners or project implementers (service provider or partner, department or entity, mission or the ARF Secretariat)</p>
ASSUMPTIONS	100% of projects to operationalise the AfCFTA will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African and other countries
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF SOCIO-ECONOMIC DEVELOPMENT AND INTEGRATION PROJECTS FUNDED
DEFINITION	The indicator refers to the AfCTA projects that will accelerate progress towards continental unity and integration for sustained growth, trade, exchange of goods, services and free movement of people and fast-track economic integration
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter
METHOD OF CALCULATION/ASSESSMENT	<p><u>Number of socio-economic development and integration projects funded X 100</u> Number of socio-economic development and integration projects requested funding</p> <p>Request funded are requests / proposals presented to the ARF Advisory Committee and approved by both ministers of DIRCO and Finance through a concurrence letter</p> <p>Requested funding are requests / proposals presented to the ARF Advisory Committee</p> <p>If the request / proposal is received and evaluated during the financial year and a concurrence letter has not been received, it will only be recoded as a denominator and this will result in the non-achievement in the year under reporting. When the concurrence letter is issued in the next financial year, it will not be recorded as an achievement, however, it will be acknowledged and disclosed under performance information as a narrative paragraph</p>
MEANS OF VERIFICATION	<p>Project report on socio-economic development and integration projects</p> <p>This could be in the form of a memo, a note verbale, trip report, minutes of meetings, submission or report compiled per project quarterly, by either the project owners or project implementers (service provider or partner, department or entity, mission or the ARF Secretariat)</p>
ASSUMPTIONS	100% of socio-economic development and integration projects will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African and other countries
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

12.4 PROGRAMME: PROVISION OF HUMANITARIAN ASSISTANCE

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

INDICATOR TITLE	PERCENTAGE OF HUMANITARIAN ASSISTANCE PROJECTS FUNDED
DEFINITION	The indicator refers to assistance or aid in material or logistical assistance, food, etc. provided for humanitarian purposes, typically in response to humanitarian relief efforts, including natural and man-made disasters, with the main aim to save lives, alleviate suffering and maintain human dignity
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter
METHOD OF CALCULATION/ASSESSMENT	<p><u>Number of humanitarian assistance projects funded X 100</u> Number of humanitarian assistance projects requested funding</p> <p>Request funded are requests / proposals presented to the ARF Advisory Committee and approved by both ministers of DIRCO and Finance through a concurrence letter</p> <p>Requested funding are requests / proposals presented to the ARF Advisory Committee</p> <p>If the request / proposal is received and evaluated during the financial year and a concurrence letter has not been received, it will only be recoded as a denominator, and this will result in the non-achievement in the year under reporting. When the concurrence letter is issued in the next financial year, it will not be recorded as an achievement, however, it will be acknowledged and disclosed under performance information as a narrative paragraph</p>
MEANS OF VERIFICATION	<p>Project report on humanitarian assistance projects</p> <p>This could be in the form of a memo, a note verbale, trip report, minutes of meetings, submission or report compiled per project quarterly, by either the project owners or project implementers (service provider or partner, department or entity, mission or the ARF Secretariat)</p>
ASSUMPTIONS	100% of humanitarian assistance projects will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African and other countries
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

12.5 PROGRAMME: PROVISION OF HUMAN RESOURCE DEVELOPMENT

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

INDICATOR TITLE	PERCENTAGE OF TRAINING, DEVELOPMENT AND CAPACITY-BUILDING PROJECTS FUNDED
DEFINITION	The indicator refers to the development, training and strengthening of skills of individuals nominated to be trained through the ARF and DIRCO funding process from the African continent to improve the situation in their countries
SOURCE OF DATA	Agenda, minutes, attendance register for the ARF Advisory Committee meetings and concurrence letter
METHOD OF CALCULATION/ASSESSMENT	<p>$\frac{\text{Number of training, development and capacity-building projects} \times 100}{\text{Number of training, development and capacity-building projects requested funding}}$</p> <p>Request funded are requests / proposals presented to the ARF Advisory Committee and approved by both ministers of DIRCO and Finance through a concurrence letter</p> <p>Requested funding are requests / proposals presented to the ARF Advisory Committee</p> <p>If the request / proposal is received and evaluated during the financial year and a concurrence letter has not been received, it will only be recorded as a denominator and this will result in the non-achievement in the year under reporting. When the concurrence letter is issued in the next financial year, it will not be recorded as an achievement, however, it will be acknowledged and disclosed under performance information as a narrative paragraph</p>
MEANS OF VERIFICATION	<p>Project report on training projects funded</p> <p>This could be in the form of a memo, a note verbale, trip report, minutes of meetings, submission or report compiled per project quarterly, by either the project owners or project implementers (service provider or partner, department or entity, mission or the ARF Secretariat)</p>
ASSUMPTIONS	100% of training, development and capacity-building projects will be funded
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African and other countries
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

12.6 PROGRAMME: COOPERATION BETWEEN THE REPUBLIC AND OTHER COUNTRIES, IN PARTICULAR AFRICAN COUNTRIES

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

INDICATOR TITLE	PERCENTAGE OF COOPERATION PROJECTS WITH OTHER COUNTRIES FUNDED
DEFINITION	The indicator refers to projects that are delivered in partnership with other countries with the aim of promoting cooperation among the countries
SOURCE OF DATA	Information from the project site or information obtained through various engagements
METHOD OF CALCULATION/ASSESSMENT	<p>$\frac{\text{Number of cooperation projects with other countries funded} \times 100}{\text{Number of cooperation projects with other countries requested funding}}$</p> <p>Request funded are requests / proposals presented to the ARF Advisory Committee and approved by both ministers of DIRCO and Finance through a concurrence letter</p> <p>Requested funding are requests / proposals presented to the ARF Advisory Committee</p> <p>If the request / proposal is received and evaluated during the financial year and a concurrence letter has not been received, it will only be recoded as a denominator and this will result in the non-achievement in the year under reporting. When the concurrence letter is issued in the next financial year, it will not be recorded as an achievement, however, it will be acknowledged and disclosed under performance information as a narrative paragraph</p>
MEANS OF VERIFICATION	<p>Project reports on cooperation projects</p> <p>This could be in the form of a memo, a note verbale, trip report, minutes of meetings, submission or report compiled per project quarterly, by either the project owners or project implementers (service provider or partner, department or entity, mission or the ARF Secretariat)</p>
ASSUMPTIONS	No target set for the financial year
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African and other countries
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Zero
INDICATOR RESPONSIBILITY	ARF Head of Operations

12.7 PROGRAMME: ADMINISTRATION AND PROJECT MANAGEMENT

Purpose: The programme exists to effectively manage resources through sound administration and good governance

INDICATOR TITLE	PERCENTAGE OF REQUESTS EVALUATED BY THE ARF ADVISORY COMMITTEE
DEFINITION	The indicator refers to requests (project proposals) assessed and evaluated by the ARF Advisory Committee in line with the ARF Act, 2000 for recommendation for funding to the DIRCO Minister who seeks concurrence from the Minister of Finance
SOURCE OF DATA	Request/project proposals are submitted to the ARF Secretariat through DIRCO branches to ensure that the project supports foreign policy. Projects are identified and approved by the DDG of a branch
METHOD OF CALCULATION/ASSESSMENT	<p><u>Number of requests evaluated by the ARF Advisory Committee X 100</u> Number of requests received</p> <p>Request evaluated is a proposal / request presented and reviewed (assessed and evaluated) by the ARF Advisory Committee Request received is proposal / request presented for review (assessment and evaluation) by the ARF Advisory Committee</p> <p>A proposal/request is accounted for initially when it is submitted and presented for review (assessment and evaluation) by the ARF Advisory Committee, irrespective of the number of times a project proposal could be reviewed, assessed and evaluated by the Advisory Committee</p> <p>If the request / proposal is received and not evaluated during the financial year, it will only be recoded as a denominator and this will result in the non-achievement in the year under reporting. When evaluation is finalised in the next financial year, it will not be recorded as an achievement, however, it will be acknowledged and disclosed under performance information as a narrative paragraph</p>
MEANS OF VERIFICATION	Requests / project proposals submitted requesting funding assistance
ASSUMPTIONS	100% of requests / project proposals submitted for funding will be evaluated by the ARF Advisory Committee
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African and other countries
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF ARF PROJECTS MONITORED FOR COMPLIANCE WITH CONCURRENCE RECEIVED
DEFINITION	The indicator refers to the quarterly review of ARF projects to ensure that the project is paid within the approved budget of the concurrence received to avoid spending beyond the approved budget
SOURCE OF DATA	Concurrence letter, payments listing, and information are collected from the payments list and traced to the quarterly reconciliation where approved funds are compared with funds paid
METHOD OF CALCULATION/ASSESSMENT	$\frac{\text{Number of ARF projects monitored for compliance with concurrence received}}{\text{Number of ARF projects}} \times 100$
MEANS OF VERIFICATION	Quarterly reconciliation, concurrence and payments listing (Means of verification is project financial reconciliation of provision and commitment)
ASSUMPTIONS	100% of ARF projects will be monitored for compliance with concurrence received
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African and other countries
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

INDICATOR TITLE	PERCENTAGE OF CLOSED ARF PROJECTS WITH CLOSE-OUT REPORTS
DEFINITION	The indicator refers to all active projects, which are completed
SOURCE OF DATA	Information from the project site or information obtained through various engagements
METHOD OF CALCULATION/ASSESSMENT	$\frac{\text{Number of ARF projects close-out reports}}{\text{Number of ARF closed projects}} \times 100$
MEANS OF VERIFICATION	Project close-out reports This could be in the form of a trip report, report compiled by either the project owners or project implementers (service provider or partner, department or entity, mission or the ARF Secretariat). The close-out reports are prepared by the role players and signed off by the ARF Secretariat to ensure that all the predetermined project deliverables were achieved
ASSUMPTIONS	100% of closed projects will have project close-out reports
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African and other countries
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	ARF Head of Operations

INDICATOR TITLE	NUMBER OF QUARTERLY PROJECT PROGRESS REPORTS
DEFINITION	The indicator refers to the progress made on the ARF projects, which reflects the status reports of the projects on a quarterly basis. The project status shows the recommendation of the project by the Advisory Committee, when concurrence was obtained, progress made on the project, as well as expenditure
SOURCE OF DATA	Information from the project site or information obtained through various engagements
METHOD OF CALCULATION/ASSESSMENT	Simple count
MEANS OF VERIFICATION	Quarterly project progress reports Project progress reports prepared by the project manager based on the information collected from the project site visit, Project Steering Committee meetings or any other meeting relating to the project
ASSUMPTIONS	Four quarterly project progress reports
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	African and other countries
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Four
INDICATOR RESPONSIBILITY	ARF Head of Operations

