



# TABLE OF CONTENTS:

## PART A: STRATEGIC OVERVIEW

<b>1</b>	<b>Situational analysis:</b>	<b>7</b>
1.1	Performance delivery environment	7
1.2	Organisational environment	7
<b>2.</b>	<b>Revisions to legislative and other mandates</b>	<b>8</b>
<b>3.</b>	<b>Overview of 2013/14 Budget and Medium Term Expenditure Framework (MTEF) estimates:</b>	<b>8</b>
3.1	Expenditure estimates	10
3.2	Relating expenditure trends to strategic outcome-oriented goals	10

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

<b>Programme 1: Administration</b>	<b>11</b>
1.1 Programme performance indicators and annual targets	11
1.2 Quarterly targets for 2013 – 2014	17
<b>Programme 2: International Relations</b>	<b>20</b>
2.1. Programme performance indicators and annual targets	20
2.2. Quarterly targets for 2013 – 2014	21
<b>Programme 3: International Cooperation</b>	<b>22</b>
Sub-programmes:	22
3.1 Global System of Governance	22
3.1.1. Programme performance indicators and annual targets	22
3.1.2. Quarterly targets for 2013 – 2014	25
3.2 Continental Cooperation	35
3.2.1. Programme performance indicators and annual targets	35
3.2.2. Quarterly targets for 2013 – 2014	38
3.3 South-South Cooperation	42
3.3.1. Programme performance indicators and annual targets	42
3.3.2. Quarterly targets for 2013 – 2014	43

3.4	North-South Cooperation	44
3.4.1.	Programme performance indicators and annual targets	44
3.4.2.	Quarterly targets for 2013 – 2014	45
<b>Programme 4:</b>	<b>Public Diplomacy and Protocol Services</b>	46
Sub-programmes:		46
4.1	Public Diplomacy	46
4.1.1.	Programme performance indicators and annual targets	46
4.1.2.	Quarterly targets for 2013 – 2014	47
4.2	Protocol Services	48
4.2.1.	Programme performance indicators and annual targets	48
4.2.2.	Quarterly targets for 2013 – 2014	49
<b>Programme 5:</b>	<b>International Transfers</b>	50
5.1.	Programme performance indicators and annual targets	50
5.2.	Quarterly targets for 2013 – 2014	50
<b>6.</b>	<b>Reconciling performance targets with the budget and MTEF</b>	51
<b>Part C: Links to other plans</b>		<b>57</b>
1.	Links to the long-term infrastructure and other capital plans	57
2.	Public-Private Partnerships	62
<b>ANNEXURES</b>		
<b>Glossary of Terminology</b>		63
<b>Acronyms</b>		65

# FOREWORD

It is my honour to submit to Parliament for approval the Annual Performance Plan (APP) 2013 – 2014 of the Department of International Relations and Cooperation (DIRCO). The APP continues to be premised on the Strategic Plan (2013 – 2018), which in turn is informed by the Five Priority areas of government, the Medium Term Strategic Framework (MTSF) and the Twelve Strategic Outcomes, to which all government departments must subscribe to and act upon. Of particular importance to the Department of International Relations and Cooperation is the Delivery Agreement for Outcome 11, which focusses on external relations and is entitled: *Creating a better South Africa and Contributing to a Better and Safer Africa in a Better World*. The department has also taken due cognisance of the recommendations in Chapter Seven of the National Development Plan 2030, a number of which are already included in the planning and activities of the department.

We are fully cognisant of the great responsibility placed on the department to contribute to a better life for all in South Africa as we pursue the high-level objectives in the Strategic Plan, namely:

- Enhanced African Agenda and Sustainable Development; Strengthen Political and Economic Integration of Southern African Development Community (SADC); Strengthen South-South Relations; Strengthen Relations with Strategic Formations of the North; Participate in the Global System of Governance; and Strengthen Political and Economic Relations; supported by a fully capacitated, efficient, effective and professional department.

In contrast to the four budget programmes in previous APPs, the department now has five budget programmes, namely:

- Administration
- International Relations
- International Cooperation
- Public Diplomacy and State Protocol
- International Transfers.

The previous Budget Programme dealing with International Relations has now been divided into two budget programmes with International Relations now focussing on Bilateral Relations and International Cooperation on Multilateral relations. This division permits a more focussed approach to planning.



Director-General, Ambassador Jerry Matjila

It will also be noticed that the APP 2013 – 2014 differs significantly from previous APPs and business plans in as much that it is far more detailed in its approach and is compliant with the Framework for Managing Programme Performance Information issued by National Treasury. The department is probably unique in the world, given the extraordinary detail with which it publishes its strategic objectives, targets and performance indicators. This approach stems from the firm belief that the department should fully account to Parliament and the people of South Africa on how it contributes to the achievement of South Africa's national priorities.

The department continues to examine the appropriate fit between its strategy and its organisational structure to render the latter more streamlined, cost-effective and responsive to changing needs, both domestically and internationally. This approach is necessitated by the global economic crisis, the continuous shift to a multipolar world with the concomitant rise of new powers, and a shrinking in financial resources. As part of the process of aligning structure with strategy, the department, in conjunction with the Department of Public Service and Administration, is looking into implementing the findings of the Organisational Functional Assessment, which was conducted towards the end of the previous financial year. A case in point is the strengthening of the Branch: Africa Multilateral to be in a position to advance more effectively the African Agenda, particularly with regard to regional integration and infrastructure development.

The department has recently completed its second round of assessments against the benchmarking for good management practices as outlined in the Management Performance Assessment Tool Framework (MPAT) issued by the Department of Performance Monitoring and Evaluation in The Presidency. The benchmarking covers four management performance areas, namely:

- Strategic Management
- Governance and Accountability
- Human Resource and Systems Management
- Financial Management.

There has been significant improvement in the department's scorecard. Nevertheless, there is still room for improvement and the department is determined to pursue best practices in the areas of Human Resources, and Financial, Supply Chain and Asset Management as well as information and communications technology (ICT). The department will continue with its strategy of purchasing properties for residences and chanceries in key strategic countries.

A well-trained and skilled foreign service is a *sine qua non* for the successful conduct of foreign policy. The department will therefore continue to allocate a substantial portion of its resources to the Diplomatic Academy to build capacity at all levels to meet the growing demands of its international tasks, including professional language training, translation and interpretation services. The Diplomatic Academy will also continue to provide training to officials from Africa and the developing South in accordance with South Africa's foreign policy priorities.

In the department's planning, particular attention has been given to the importance of economic diplomacy in promoting South Africa's value-added exports, attracting Foreign Direct Investment (FDI), enhancing tourism and development cooperation as well as the removal of non-tariff barriers impeding South African exports. Skilling diplomats in the tools of economic diplomacy will continue to be a main focus in the training for all diplomats, including Heads of Mission.

Analyses of global trends and their drivers will be carefully researched to inform strategic policy formulation and to mitigate risks. Issues such as gender equality, youth development and people with disability will resort directly under the Office of the Director-General to ensure compliance with government policies. Furthermore, spousal support programmes and employee wellness will remain important priorities for the department.

It is our intention to present a Foreign Service Bill to Parliament during this financial year to give due recognition to the reality that the department conducts its affairs and operations in a global environment far removed from the local context that governs the Public Service in general. It is also foreseen that the South African Development Partnership Agency will be fully operational during the course of the financial year with the Partnership Fund for Development replacing the African Renaissance Fund.

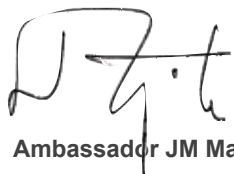
South Africa was elected as a member of the Economic and Social Council for the period 2013 to 2015 and the main focus will be on, among other things, the post-2015 United Nations (UN) Development Agenda. The department will also continue to build on South Africa's proud achievement record in multilateral organisations such as the UN; Bretton Woods Institutions; the G20; the African Union (AU) and SADC; in groupings of the South such as the Non-Aligned Movement; G77; Brazil, Russia, India, China and South Africa (BRICS); India, Brazil and South Africa (IBSA) Dialogue Forum; and the Indian Ocean Rim-Association for Regional Cooperation; formations of the North such as the AU-European Union (EU) Strategic Partnership, Tokyo International Conference on African Development, India-Africa Forum, Korea-Africa Forum and the Africa-Turkey Forum.

During the course of the financial year, the department will particularly focus on support for the strengthening of the AU Commission, expediting the implementation of the New Partnership for Africa's Development's Infrastructure Programme, South Africa's chairing of BRICS after hosting the BRICS Summit in March 2013, participating in the G20 and the G20 Development Committee and pursuing regional political and economic integration. South Africa is profoundly aware that regional integration should be pursued through a three-pronged approach, namely:

- Regionally, through the Tripartite FTA (SADC, Common Market for Eastern and Southern Africa and East African Community).
- Continentally towards economic and political union.
- Globally with the BRICS countries and other strategic development partners such as the United States of America, the EU, Japan, Republic of Korea, and increasingly new fast-rising emerging economies such as Columbia, Turkey, Mexico, Vietnam and Indonesia. The envisaged 32 high-level binational and joint commissions to be conducted with various countries during the financial year are important mechanisms to advance South Africa's domestic priorities.

State Protocol, Public Diplomacy, Legal Services and Consular Services will continue to provide indispensable quality support services in the pursuance of our foreign policy objectives.

Minister Maite Nkoana-Mashabane and Deputy Ministers Ebrahim Ebrahim and Marius Fransman continue to provide invaluable political leadership and guidance without which the professional and effective functioning of the department would not be possible. I would like to express my sincere appreciation on behalf of the department to them.







**Ambassador JM Matjila**  
**Director-General**

**Department of International Relations and Cooperation**

## Official sign-off

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of International Relations and Cooperation (DIRCO) under the guidance of the Minister
- was prepared in line with the current Strategic Plan of DIRCO
- accurately reflects the performance targets which DIRCO will endeavour to achieve given the resources made available in the budget for 2013/14.

<p><b>Chief Financial Officer:</b> Acting Deputy Director-General: MR C Ramashau</p>	<p>Signature: </p>
<p><b>Official responsible for Planning:</b> Chief Director: MR CA Basson</p>	<p>Signature: </p>
<p><b>Accounting Officer:</b> Director-General: Ambassador JM Matjila</p>	<p>Signature: </p>
<p><b>Approved by:</b> Executive Authority: Minister Maite Nkoana-Mashabane</p>	<p>Signature: </p>

# 1. SITUATIONAL ANALYSIS

## 1.1. Performance delivery environment

South Africa, Africa and the broader South's socio-economic development continues to be slowed by developed countries' economic challenges. These developed countries continue to mitigate the impact of fragile financial sectors, growing unemployment and the increasing levels of sovereign debt distress. The potential escalation of these economic elements will have varying impact on developing countries, given the differences of their economic and financial linkages with developed economies. Developed countries need to continue with major policy adjustments to safeguard global financial stability and prevent the recurrence of a global economic downturn. Given the global shifts in hard- and soft power from the West to the East, and from the North to the South, the Global Governance System is in need of fundamental reform to deal with common challenges to humanity. The success and influence of a country in the international system are increasingly determined according to how effectively its policies respond to the interplay of diplomatic, political, security, economic, environmental and regional challenges.

Governments are faced with increased challenges of improving the well-being of their citizenry in an increasingly unfavourable global economic climate. The competition for resources and markets, particularly on the African Continent, and growing discontent among people is a source of modern intra-state tension and even conflict. The recent multilayered processes of struggle for freedom in the Middle East and North Africa were different from the traditional political struggle against colonialism and apartheid, however, were provoked by, among other things, poor socio-economic conditions and authoritarian governments.

The growing influence of the South, inclusive of the rise of the new wave of emerging economies such as Columbia, Turkey, Mexico, Vietnam and Indonesia, in the international system and the establishment of new groupings such as Brazil, Russia, India, China and South Africa (BRICS) and Colombia, Indonesia, Vietnam, Egypt, Turkey and South Africa (CIVITS) to strengthen ties among themselves independently from developed countries,

present more impetus for the reconfiguration of global political and economic power as well as further stimulus for the growing South-South trade. This will also increase advocacy for the reform of the global governance architecture to better reflect the changing international political and economic power configuration.

For its part, Africa's economic integration in pursuit of increased intra-continental trade has become more important in light of the current global economic environment, which is characterised by the formation of regional trade blocs and groupings. Efforts to build infrastructure on the Continent will be intensified to improve connectivity of African economies with a view to create new value chains and facilitate the movement of goods within the Continent. The Continent has abundant natural resources to bolster economic growth; however, continued political stability and the entrenchment of democracy and good governance remain important fundamentals for Africa's economic growth and development.

The Department of International Relations and Cooperation (DIRCO) has to carry out its mandate within this unpredictable, at times turbulent, external environment to advance South Africa's national priorities. There is continued expectations for South Africa to assume greater leadership responsibilities in the region, on the continent and internationally.

## 1.2. Organisational environment

South Africa operates in a dynamic environment that encapsulates varying legislative and monetary regimes that impact on its foreign policy operations. South Africa maintains diplomatic relations with countries and organisations through 125 missions in 108 countries abroad, and through the accreditation of more than 160 countries and organisations resident in South Africa. Our diplomatic and consular Missions implement South Africa's foreign policy to enhance its international profile, and serve as strategic mechanisms for the achievement of national interests. The department has a total of 4 500 approved posts (Head Office, transferred staff at the Missions and locally recruited personnel at the Missions). In order to deliver on its core mandate, the DIRCO structure mainly follows a regional approach. In addition, training and policy analysis remain of strategic importance for the execution of DIRCO's mandate.

## 2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have been no significant changes to DIRCO's legislative and other mandates.

## 3. OVERVIEW OF 2013/14 BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) ESTIMATES

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
<b>R million</b>								
Administration	1 235.9	1 073.1	1 170.6	1 275.6	1 275.6	1 327.8	1 403.3	1 467.9
International Relations	2 408.4	2 053.3	2 213.4	2 360.2	2 360.2	2 654.9	2 842.1	3 019.4
International Cooperation	406.6	334.4	333.0	438.8	438.8	447.9	452.7	464.5
Public Diplomacy and Protocol	251.3	201.5	485.4	298.3	298.3	236.4	243.9	249.4
International Transfers	1 115.2	754.9	819.6	898.6	898.6	873.9	922.8	965.2
<b>Total</b>	<b>5 417.4</b>	<b>4 417.2</b>	<b>5 022.0</b>	<b>5 271.5</b>	<b>5 271.5</b>	<b>5 540.9</b>	<b>5 864.8</b>	<b>6 166.5</b>
Economic classification								
Current payments	3 709.2	3 362.1	3 804.7	4 000.2	4 000.2	4 292.8	4 546.5	4 784.2
Compensation of employees	1 833.3	1 791.4	1 934.2	2 079.3	2 079.3	2 238.8	2 306.9	2 365.8
Goods and services of which:	1 875.9	1 570.7	1 870.5	1 920.9	1 920.9	2 054.0	2 239.6	2 418.3
Lease payments	767.7	558.4	565.1	626.1	626.1	748.2	806.0	922.4
Property payments	232.3	134.4	190.0	232.4	232.4	223.3	230.7	242.9
Travel and subsistence	266.0	235.4	365.5	343.5	343.5	314.0	345.3	365.7
Operating expenditure	119.4	135.2	150.9	151.1	151.1	210.8	232.2	232.4
Other administrative expenses	490.5	507.3	599.0	567.9	567.9	557.7	625.5	655.0
Interest and rent on land	38.8	76.8					-	-
Transfers and subsidies	1 171.9	798.5	827.9	900.0	900.0	875.4	924.3	966.8
Provinces and municipalities	23.6	24.2					-	-
Departmental agencies and accounts	631.4	401.1	450.4	518.0	518.0	476.9	502.0	525.1
Foreign governments and international organisations	483.8	353.9	369.2	380.6	380.6	397.0	420.8	440.1



Public corporations and private enterprises	16.4	0	0				-	-
Households	16.8	19.4	8.3	1.4	1.4	1.5	1.5	1.6
Payments for capital assets	340.4	156.3	345.8	371.3	371.3	372.7	394.0	415.5
Buildings and other fixed structures	165.3	133.8	317.8	327.6	327.6	330.3	349.0	368.5
Machinery and equipment	90.7	22.5	35.0	43.7	43.7	42.4	45.0	47.1
Land and sub-soil assets	83.9	0	0	-	-	-	-	-
Software and other intangible assets	0.5	0	0	-	-	-	-	-
Payments for financial assets	157.2	23.6	43.7	-	-	-	-	-
<b>Total</b>	<b>5 417.4</b>	<b>4 417.2</b>	<b>5 022.0</b>	<b>5 271.5</b>	<b>5 271.5</b>	<b>5 540.9</b>	<b>5 864.8</b>	<b>6 166.5</b>

### 3.1 Expenditure estimates

The spending focus over the MTEF period will be on sustaining economic and political relations; participating in global governance forums and supporting the development of the African Continent and the regional integration of SADC, by establishing the South African Development Partnership Agency.

### 3.2 Relating expenditure trends to strategic outcome-oriented goals

The focus of international relations work relates to the following key priority areas; Enhanced African Agenda and Sustainable Development; Strengthen the Political and Economic Integration of SADC; Strengthen South-South Relations; Strengthen Relations with Strategic Formations of the North; Participate in the Global System of Governance; and Strengthen Political and Economic Relations. Financial resources are allocated as follows:

KEY PRIORITY AREA	2011/12 Actual	2012/13 Revised Estimate	MTEF		
			2013/14	2014/15	2015/16
	R'000	R'000	R'000	R'000	R'000
Management and operational support of the department	1 170.6	1 275.6	1 327.8	1 403.3	1 468.0
Enhanced African Agenda and Sustainable Development	1 142.8	1 250.2	1 237.0	1 313.1	1 395.5
Strengthen Political and Economic Integration of SADC	82.4	85.3	93.7	99.3	118.8
Strengthen South-South Relations	616.8	686.7	752.6	797.6	834.2
Strengthen Relations with Strategic Formations of the North	727.9	848.4	935.9	987.8	998.2
Participate in the Global System of Governance	542.3	604.7	655.6	695.1	727.1
Strengthen Political and Economic Relations	739.1	520.6	538.3	568.7	624.6
<b>Total</b>	<b>5 022.0</b>	<b>5 271.5</b>	<b>5 540.9</b>	<b>5 864.8</b>	<b>6 166.5</b>

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## PROGRAMME 1: ADMINISTRATION

**Purpose:** Develop overall policy and manage the department.

**Sub-programmes:** Ministry; Departmental Management; Audit Services; Financial Management; Corporate Services; Diplomatic Training, Research and Development; Foreign Fixed Assets Management and Office Accommodation

## STRATEGIC OBJECTIVE: AN EFFICIENT, EFFECTIVE, ECONOMICAL AND FULLY CAPACITATED DEPARTMENT

### 1.1. Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Turnaround time for filling of vacant posts</b>	319 posts filled at Head Office	292 posts filled at Head Office	285 posts filled at Head Office	120 posts filled at Head Office	Vacant posts filled within four months	Vacant posts filled within four months	Vacant posts filled within four months
<b>Percentage of signed performance agreements and appraisals filed by due date</b>	96% performance agreements and performance appraisals filed	96% performance agreements and performance appraisals filed	97% performance agreements and performance appraisals filed	100% performance agreements filed	100% performance agreements and appraisals for Senior Management System (SMS) and levels 1-12 concluded and filed	100% performance agreements and appraisals for SMS and levels 1-12 concluded and filed	100% performance agreements and appraisals for SMS and levels 1-12 concluded and filed
<b>Percentage of grievances resolved within 30 days</b>	Number of grievances lodged 21; 12 resolved	Number of grievances lodged 44; 22 resolved	Number of grievances lodged 57; 24 resolved	5% grievances resolved within 30 days	100% grievances resolved within 30 days of being lodged	100% grievances resolved within 30 days of being lodged	100% grievances resolved within 30 days of being lodged

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Percentage of network availability</b>	Networking and back office have been completed. IPT cut over in progress. Stable infrastructure achieved with few Missions still experiencing downtime resulting from electrical instability	A total of 125 data links monitored globally of which 52 are satellite sites	Ensured network stability of 98%. A total of 125 data links monitored globally of which 52 are satellite sites	Secure and efficient information and communications (ICT) solutions. 98% network stability on 125 data links with 52 satellite sites globally	98% network availability	98% network availability	98% network availability
<b>Approved, reviewed and implemented ICT Plan</b>	Implement approved ICT Plan	Review and update annual ICT Plan	Implement the approved ICT Plan	Review and update the annual ICT Plan	Approve, review and implement ICT Plan	Review and implement the approved ICT Plan	Review and implement the approved ICT Plan
<b>Percentage of consular assistance requests responded to</b>	Provided and rendered consular assistance to South African citizens	Compliance with the Consular Service Delivery Charter	Rendered consular assistance to South African nationals; interventions included assistance to South African nationals and their families affected by incidents of piracy and kidnappings in Somalia and Mali	Provide consular services to South African citizens	95% of consular assistance requests responded to	95% of consular assistance requests responded to	95% of consular assistance requests responded to
<b>Percentage of documents legalised within 24 hours</b>	Legalised 21 504 public documents	Legalised 22 632 public documents	Legalised 24 706 public documents	Legalisation of public documents	95% of documents legalised within 24 hours	95% of documents legalised within 24 hours	95% of documents legalised within 24 hours

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Compliance with all financial and Supply Chain Management (SCM) prescripts and relevant legislative requirements</b>	Demand management plans developed for all branches and procurement conducted based on the demand management plans	90% compliance with the relevant SCM prescripts and other legislative requirements	92% compliance with the relevant SCM prescripts and other legislative requirements	95% compliance with the relevant SCM prescripts and other legislative requirements	95% compliance with the relevant SCM prescripts and other legislative requirements	100% compliance with the relevant SCM prescripts and other legislative requirements	100% compliance with the relevant SCM prescripts and other legislative requirements
	Compliance with the 30-day payment period	90% compliance with the 30-day payment period	92% compliance with the 30-day payment period	95% compliance with the 30-day payment period	95% compliance with the 30-day payment period	100% compliance with the 30-day payment period	100% compliance with the 30-day payment period
<b>Compliance with all prescripts relating to the financial statements and Budget</b>	The 2008/09 financial statements were prepared and submitted to National Treasury	The 2009/10 financial statements were prepared and submitted to National Treasury	The 2010/11 financial statements were prepared and submitted to National Treasury	The 2011/12 financial statements prepared and submitted to National Treasury	The 2012/13 financial statements prepared and submitted to National Treasury	The 2013/14 financial statements prepared and submitted to National Treasury	The 2014/15 financial statements prepared and submitted to National Treasury
	The Budget was voted for in Parliament. The Budget was allocated to all programmes for the year 2010/11	The Budget was voted for in Parliament. The Budget was allocated to all Programmes for the year 2011/12	The budget was voted for in Parliament. The Budget was allocated to all programmes for the year 2012/13	The Budget voted for in Parliament. The Budget allocated to all programmes for the year 2013/14	Budget submitted within deadlines and other prescripts	Budget submitted within deadlines and other prescripts	Budget submitted within deadlines and other prescripts
<b>Compliance with Minimum Information Security Standards (MISS) and other relevant security standards</b>	Complied with MISS	60% compliance with MISS	Issued 356 security clearances Developed departmental MISS compliance framework	Security Strategy to achieve 100% compliance with MISS	Security Strategy to achieve 100% compliance with MISS developed and implemented	Security Strategy to achieve 100% compliance with MISS developed and implemented	Security Strategy to achieve 100% compliance with MISS developed and implemented
<b>Percentage of Property Acquisition Strategy implemented</b>	Completed various construction, renovations and acquisitions of properties	Revised Property Acquisition Strategy and alternative funding approved	Revised Property Acquisition Strategy and alternative funding approved	Revised Property Acquisition Strategy and alternative funding approved	15% of Property Acquisition Strategy implemented	30% of Property Acquisition Strategy implemented	30% of Property Acquisition Strategy implemented

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Number of training programmes implemented in line with the Workplace Skills Plan (WSP)</b>	Developed and implemented identified training programmes	Trained 3 335 officials	Trained 3 847 officials	Train 3 333 officials	Provide 72 training programmes	Provide 72 training programmes	Provide 72 training programmes
<b>Number of training programmes provided to non-DIRCO officials (within or outside the Republic of South Africa)</b>	Provided Protocol Training to all three spheres of government	Provided Protocol Training to all three spheres of government	Provided Protocol training to 1 952 officials in three spheres of government	Provide 48 Protocol training sessions to all three spheres of government	Provide 62 training programmes	Provide 62 training programmes	Provide 62 training programmes
<b>Number of skills programmes provided to unemployed youth to obtain skills, knowledge and related qualifications</b>	Two training programmes provided	Two training programmes provided	Two training programmes provided	Provide three training programmes	Provide two learner-ship programmes	Provide two learnership programmes	Provide two learner-ship programmes
<b>Percentage of interpreting and translation requests responded to within the required time</b>	Provided interpretation and translation services within the public sector and State agencies	Participated in 162 interpreting and translation services for the department and for The Presidency	Participated in 149 interpreting and translation services for the department and for The Presidency	Provided interpretation and translation services within the public sector and state agencies	100%	100%	100%
<b>Number of knowledge management initiatives to entrench a culture of learning within the department</b>		Produced one knowledge management publication and published 20 Master's theses	Produced three knowledge management publications and published eight Master's theses	Publish four publications capturing DIRCO institutional memory	Produce four publications capturing DIRCO institutional memory	Produce four publications capturing DIRCO institutional memory	Produce four publications capturing DIRCO institutional memory

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Number of briefing sessions and discussions held in support of foreign policy</b>	Facilitated debates on foreign policy issues through four Policy Research and Analysis Unit discussion fora, the Researchers and Academia Forum and the third DIRCO Annual Conference	Discussion fora, briefing sessions, workshops convened  Research and briefing papers produced: Three research papers and six publications	Facilitated 16 discussion fora and roundtables on foreign policy research and analysis	Stakeholders' engagements (27)  Research and briefing papers produced (four)	Stakeholders' engagements (20)  Research and briefing papers produced (four)	Stakeholders' engagements (20)  Research and briefing papers produced (four)	Stakeholders' engagements (20)  Research and briefing papers produced (four)
<b>Number of activities to create an enabling environment to promote mainstreaming of gender empowerment and youth development</b>	Gender responsive departmental plan developed	Outreach programmes to universities and schools to alert them to programmes available at DIRCO	Promoted the increase of young women in the department's training programmes	Seven promotional activities to advance gender mainstreaming and youth development	Seven promotional activities to advance gender mainstreaming and youth development	Seven promotional activities to advance gender mainstreaming and youth development	Seven promotional activities to advance gender mainstreaming and youth development
<b>Internal Audit Plan developed and implemented</b>	Conducted internal audits as per operational plans	Assessed, evaluated and offered recommendations for improvement on the department's system of internal controls and governance. Assessed and evaluated the department's performance information	Implemented a three-year rolling strategic Internal Audit Plan and an annual operational plan  Evaluated governance mechanisms of the department through the internal audits conducted and issued 39 reports in Head Office and 11 in Missions. Two investigations were conducted	Conduct internal audits as per internal audit plans. Table quarterly reports at the Audit Steering Committee, Audit Committee and the Departmental Management Committee  Assess and evaluate the department's performance information	Four reports on progress on operation plan to the Audit Steering Committee, Audit Committee and the Departmental Management Forum	Four reports on progress on operation plan to the Audit Steering Committee, Audit Committee and the Departmental Management Forum	Four reports on progress on operation plan to the Audit Steering Committee, Audit Committee and the Departmental Management Forum

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Compliance with the department's Enterprise-Wide Risk Management processes and with National Treasury prescripts</b>	Facilitated risk assessments for the department	Facilitated risk assessments and compile risk register for the department	Facilitated the implementation of Enterprise-Wide Risk Management process within the department, and concluded 87 in Missions and 24 in Head Office	Risk assessments and risk register for the department completed	Risk assessments sessions with 11 branches facilitated	Risk assessments sessions with 11 branches facilitated	Risk assessments sessions with 11 branches facilitated



## 1.2. Quarterly targets for 2013 – 2014

Performance indicators	Reporting period	Annual target 2013	Quarterly target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Turnaround time for filling of vacant posts</b>	Quarterly	Vacant posts filled within four months	Vacant post filled within four months	Vacant post filled within four months	Vacant post filled within four months	Vacant post filled within four months
<b>Percentage of signed performance agreements and appraisals filed by due date</b>	Annually	Agreements 100% eligible performance agreements filed	100%			
	Biannual	Appraisals  100% eligible performance appraisals filed	100%		100%	
<b>Percentage of grievances resolved within 30 days</b>	Quarterly	100% grievances resolved within 30 days of being lodged	100%	100%	100%	100%
<b>Percentage of network availability</b>	Quarterly	98% network availability	98%	98%	98%	98%
<b>Approved, reviewed and implemented ICT Plan</b>	Annually	Approve, review and implement the ICT Plan	Develop and approve the ICT Plan	Implement the ICT Plan	Review, implement and update the ICT Plan	Implement the ICT Plan – 100% (ICT Steering Committee)
<b>Percentage of consular assistance requests responded to</b>	Quarterly	95% of consular assistance requests responded to	95%	95%	95%	95%
<b>Percentage of documents legalised within 24 hours</b>	Quarterly	95% of documents legalised within 24 hours	95%	95%	95%	95%
<b>Compliance with all financial and SCM prescripts and other relevant legislative requirements</b>	Biannually and monthly	98% compliance with the relevant SCM prescripts and other legislative requirements	Demand management plans submitted and implemented	Demand management plans implemented	Demand management plans reviewed, submitted and implemented	Demand management plans implemented
	Monthly	95% compliance with the 30-day payment period	92% compliance with the 30-day payment period	93% compliance with the 30-day payment period	94% compliance with the 30-day payment period	95% compliance with the 30-day payment period

Performance indicators	Reporting period	Annual target 2013	Quarterly target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Compliance with all prescripts relating to the financial statements and Budget</b>	Quarterly Annually	Financial statements submitted timeously	Annual financial statements submitted to National Treasury and Auditor-General of South Africa (AGSA)	Quarterly financial statements submitted to National Treasury and AGSA	Quarterly financial statements submitted to National Treasury and AGSA	Quarterly financial statements submitted to National Treasury and AGSA
	Biannual	Budget submitted within deadlines and other prescripts	Prepared and submitted appropriation statements to National Treasury	Medium Term Expenditure Framework and Estimates of National Expenditure submitted within deadlines and other prescripts	Conducted mid-term budget reviews and submitted adjustments estimates to National Treasury	Prepared and submitted roll-over of funds to National Treasury
<b>Compliance with MISS and other relevant security standards</b>	Quarterly	Security Strategy to achieve 100% compliance with MISS developed and implemented	Security Strategy developed	Security Strategy implemented	Security Strategy implemented and reviewed	Security Strategy implemented and evaluate compliance with MISS
<b>Percentage of Property Acquisition Strategy implemented</b>	Quarterly	15%	5%	10%	15%	15%
<b>Number of training programmes implemented in line with WSP</b>	Quarterly	72 training programmes	15 training programmes	19 training programmes	22 training programmes	16 training programmes
<b>Number of training programmes provided to non-DIRCO officials (within and outside the Republic of South Africa)</b>	Quarterly	62 training programmes	15 training programmes	17 training programmes	17 training programmes	13 training programmes
<b>Number of skills programmes provided to unemployed youth to obtain skills, knowledge and related qualifications</b>	Quarterly	Two learnership programmes		One learnership programme	One learnership programme	
<b>Percentage of interpreting and translation requests responded to within the required time</b>	Quarterly	100%	100%	100%	100%	100%
<b>Number of knowledge management initiatives to entrench a culture of learning within the department</b>	Quarterly	Produce four publications capturing DIRCO institutional memory	One publication with DIRCO institutional memory	One <i>Ambassador's Diary</i> publication	One publication with DIRCO institutional memory	One <i>Ambassador's Diary</i> publication
<b>Number of briefing sessions and discussions held in support of foreign policy</b>	Quarterly	20 sessions Four research papers	Seven sessions One research paper	Six sessions One research paper	Four sessions One research paper	Three sessions One research paper

Performance indicators	Reporting period	Annual target 2013	Quarterly target			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Number of activities to create an enabling environment to promote mainstreaming of gender empowerment and youth development</b>		Seven activities	Two awareness campaigns	One promotional session to promote visible women and youth participation in foreign policy engagements	Two educational and sensitisation activities One empowerment campaign	One conference for women and young women
<b>Internal Audit Plan developed and implemented</b>	Quarterly	Four reports on progress on operation plan to the Audit Steering Committee, Audit Committee and the Departmental Management Forum	One progress report on Internal Audit Operational Plan	One progress report on Internal Audit Operational Plan	One progress report on Internal Audit Operational Plan	One progress report on Internal Audit Operational Plan
<b>Compliance with the department's Enterprise-Wide Risk Management processes and with National Treasury prescripts</b>	Quarterly	Risk assessment sessions with 11 branches facilitated	Three branches	Three branches	Three branches	Two branches

## PROGRAMME 2: INTERNATIONAL RELATIONS

**PURPOSE:** Promote relations with foreign countries

**Sub-programmes:** Africa; Asia and Middle East; Americas and Caribbean and Europe

### STRATEGIC OBJECTIVE: STRENGTHEN POLITICAL AND ECONOMIC RELATIONS

#### 2.1. Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Number of structured bilateral mechanisms and high-level engagements coordinated to promote national priorities, the African Agenda and the Agenda of the South</b>	Advanced South African interests through joint bilateral commissions (JBCs), joint commissions for cooperation (JCCs) and Partnership Forum meetings  Supported SA Tourism's participation in major tourism exhibitions and fairs	Promoted South Africa's economic interests (minerals, energy, science and technology, Industrial Policy Action Plan [IPAP 2], New Growth Path [NGP]) during structured bilaterals and high-level meetings  Finalised Comprehensive Strategic Partnership with China	Facilitated 22 structured bilateral (JBC, JCC, binational commissions [BNCs] etc.), to promote national priorities, the African Agenda and the Agenda of the South with Europe 10; Asia and Middle East six; America and Caribbean three and Africa three	Promote national priorities, the African Agenda and the Agenda of the South through strengthened and expanded bilateral and multilateral cooperation with individual countries	Structured bilateral mechanisms: 31 High-level visits/engagements: 61	Structured bilateral mechanisms: 46 High-level visits/engagements: 60	Structured bilateral mechanisms: 46 High-level visits/engagements: 60
<b>Number of economic diplomacy activities undertaken to increase value-added exports; attract Foreign Direct Investment (FDI) to priority sectors (NGP and IPAP2); promote tourism; removal of non-tariff barriers; and engage in development cooperation programmes</b>	Supported SA Tourism's participation in major tourism exhibitions and fairs. Promoted transfrontier conservation areas Leveraged the 2010 FIFA World Cup™ as an instrument to attract tourists to South Africa	Existing trade and investment cooperation agreements and foreign investment protection agreements placed on agendas of bilateral engagements with, among other countries, India, Russia, Germany, Nordic, Spain, China, France, Brazil, Zambia, Angola, Egypt, Botswana, Cameroon, Uganda and Kenya	Engaged 14 identified countries with significant trade promotion potential in priority sectors to promote South African exports  Conducted 38 tourism promotional activities through South African Missions in identified countries	Increase the economic diplomacy activities to increase value-added exports; attract FDI to priority sectors; promote tourism; remove non-tariff barriers; and enhance technical cooperation	77 trade and investment seminars 50 engagements with chambers of commerce 115 bilateral meetings held with targeted government ministries and high-level potential investors 40 development cooperation initiatives sourced	100 trade and investment seminars 50 engagements with chambers of commerce 120 bilateral meetings held with targeted government ministries and high-level potential investors 40 development cooperation initiatives sourced	100 trade and investment seminars 50 engagements with chambers of commerce 120 bilateral meetings held with targeted government ministries and high-level potential investors 40 development cooperation initiatives sourced

## 2.2 Quarterly targets for 2013 – 2014

Performance indicators	Annual target	Quarterly targets			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Number of structured bilateral mechanisms and high-level engagements coordinated to promote national priorities, the African Agenda and the Agenda of the South</b>	Structured bilateral mechanisms: 31	Structured bilateral mechanisms: 8	Structured bilateral mechanisms: 9	Structured bilateral mechanisms: 7	Structured bilateral mechanisms: 7
	High-level visits/engagements: 61	High-level visits/engagements: 19	High-level visits/engagements: 20	High-level visits/engagements: 18	High-level visits/engagements: four
<b>Number of economic diplomacy activities undertaken to increase value-added exports; attract FDI to priority sectors (NGP and IPAP2); promote tourism; remove non-tariff barriers; and engage in development cooperation programmes</b>	77 trade and investment seminars	20 trade and investment seminars (organised or participated in)	20 trade and investment seminars (organised or participated in)	17 trade and investment seminars (organised or participated in)	20 trade and investment seminars (organised or participated in)
	50 engagements with chambers of commerce	10 engagements with chambers of commerce, etc.	15 engagements with chambers of commerce, etc.	15 engagements with chambers of commerce, etc.	10 engagements with chambers of commerce, etc.
	115 bilateral meetings held with targeted government ministries and high-level potential investors	30 bilateral meetings held with targeted government ministries and high-level potential investors/trade partners	30 bilateral meetings held with targeted government ministries and high-level potential investors/trade partners	25 bilateral meetings held with targeted government ministries and high-level potential investors/trade partners	30 bilateral meetings held with targeted government ministries and high-level potential investors/trade partners
	40 development cooperation initiatives sourced/provided	10 development cooperation initiatives sourced/provided	10 development cooperation initiatives sourced/provided	10 development cooperation initiatives sourced/provided	10 development cooperation initiatives sourced/provided

## PROGRAMME 3: INTERNATIONAL COOPERATION

**PURPOSE:** Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.

**Sub-programmes:** Global System of Governance; Continental Cooperation; South-South Cooperation and North-South Cooperation

### 3.1 Global System of Governance

**Strategic objective:** Participate in the global system of governance to enhance international responsiveness to the needs of developing countries and Africa in particular through a reformed and strengthened rules-based multilateral system

#### 3.1. 1. Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries</b>	South Africa's positions on the global financial and economic situation were shared and discussed during meetings, conferences, summits, United Nations (UN) meetings and other international fora such as, among other fora, India, Brazil, South Africa (IBSA); the Organisation for Economic Cooperation and Development (OECD); World Trade Organisation (WTO); International Monetary Fund (IMF); World Bank (WB); and the Financial Action Task Force (FATF)	South Africa's positions on the global financial and economic situation were shared and discussed during meetings, conferences, summits, UN meetings and other international fora such as, among other fora, IBSA, OECD, WTO, IMF, WB and the FATF	South Africa's positions on the global financial and economic situation were shared and discussed during meetings, conferences, summits, UN meetings and other international fora such as, among other fora, IBSA, OECD, WTO, IMF, WB and the FATF	Through processes, debates and resolutions in organs of the UN, to contribute to the maintenance of peace and security, sustainable development, democracy, good governance, human rights, justice and international law, as well as disarmament and non-proliferation	Promote South Africa's positions at multilateral fora, including the UN and its agencies at 89 engagements	Promote South Africa's positions at multilateral fora, including the UN and its agencies at 89 engagements	Promote South Africa's positions at multilateral fora, including the UN and its agencies at 89 engagements

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Percentage of approved requests for humanitarian assistance disbursed</b>	<p>Provided humanitarian assistance to Angola, Indonesia, Philippines, Samoa and Vietnam</p> <p>Coordinated national assistance and participated in international humanitarian efforts in Haiti</p>	<p>Facilitated and coordinated humanitarian assistance to identified disaster situations in Brazil, Haiti, Chile, Niger, Pakistan, Chad and North Africa through contributions totalling some R23 million to relevant aid agencies</p>	<p>Provided humanitarian financial assistance to the value of R23,75 million to countries and institutions, namely: Turkey, Nicaragua, Thailand, African Union (AU) Pledging Conference on Somalia, Namibian Red Cross, Gift of the Givers, International Committee of the Red Cross (ICRC), United Nations Relief and Works Agency (UNRWA), Central Emergency Response Fund (CERF), International Federation of the Red Cross (IFRC), Food and Agriculture Organisation (FAO), United Nations Human Rights Council (UNHRC), World Food Programme (WFP) and the International Organisation for Migration (IOM)</p>	<p>Provision of humanitarian assistance to victims of natural and man-made disasters</p>	<p>100% approved requests disbursed</p>	<p>100% approved requests disbursed</p>	<p>100% approved requests disbursed</p>
<b>Number of intergovernmental processes, influential in the Global Governance System, engaged in to advance South Africa's foreign policy objectives</b>	<p>Facilitated and supported the participation of principals at the G20 Summit</p> <p>Engaged the United States of America and the United Kingdom bilaterally in preparation for the G20 summits in London and Pittsburgh</p>	<p>Worked within the G20 in the pursuit of reform and strengthening of international financial institutions</p>	<p>Advocate for South Africa's position on reform of the International Financial Architecture during bilateral and multilateral engagements, including at the G20 Summit and Development Working Group meetings</p>	<p>Advocate for South Africa's position on reform of the International Financial Architecture during bilateral and multilateral engagements</p>	<p>Advocate for South Africa's position on reform of the International Financial Architecture, including through 29 engagements with the Commonwealth, G20, Bretton Woods Institutions (BWIs), G8-Africa Outreach and World Economic Forum (WEF)</p>	<p>Advocate for South Africa's position on reform of the International Financial Architecture, including through 29 engagements with the Commonwealth, G20, BWIs, G8-Africa Outreach and WEF</p>	<p>Advocate for South Africa's position on reform of the International Financial Architecture, including through 29 engagements with the Commonwealth, G20, BWIs, G8-Africa Outreach and WEF</p>

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>South Africa's candidatures for membership in identified strategic inter-governmental organisations identified and promoted</b>	Candidates identified and recommended to the Executive Management Committee (EMC) as per available vacancies in inter-governmental organisations	Candidates identified and recommended to EMC as per available vacancies in inter-governmental organisations	Candidates identified and recommended to EMC as per available vacancies in inter-governmental organisations	Convene an annual workshop to identify vacancies in the international system for which South Africa could compete and submit to the EMC and International Cooperation, Trade and Security (ICTS) Cluster	Convene an annual workshop to identify vacancies in the international system for which South Africa could compete and submit to the EMC and ICTS Cluster	Convene an annual workshop to identify vacancies in the international system for which South Africa could compete and submit to the EMC and ICTS Cluster	Convene an annual workshop to identify vacancies in the international system for which South Africa could compete and submit to the EMC and ICTS Cluster
<b>Percentage requests to make contributions to the formulation/development of international law and policy fulfilled</b>	100% legal services, advice and assistance provided	100% legal services, advice and assistance provided	100% legal services, advice and assistance provided	100% legal services, advice and assistance provided	100% legal services, advice and assistance provided	100% legal services, advice and assistance provided	100% legal services, advice and assistance provided
<b>Number of meetings to make contributions to international law</b>					26 meetings related to justice, international law and jurisprudence attended	26 meetings related to justice, international law and jurisprudence attended	26 meetings related to justice, international law and jurisprudence attended
<b>Percentage response to requests for legal and policy advice on compliance with domestic law and on international law and obligations</b>	512 legal opinions and services provided and actively participated in support of priority areas	Provided 421 legal opinions, made 26 presentations on international law and certified 127 agreements for Presidential approval	Provided 1 129 legal opinions, managed 23 litigation matters, attended two hearings, three Promotion of Access to Information Act requests and certified 135 agreements for Presidential approval	100% legal services, advice and assistance provided	100% legal services, advice and assistance provided	100% legal services, advice and assistance provided	100% legal services, advice and assistance provided



### 3.1.2 Quarterly targets for 2013 – 2014

Performance indicators	Annual target	Quarterly targets			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries</b>	Enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries during the 67th and 68th Plenary Sessions of the UN General Assembly (UNGA)	Attend to UNGA Plenary Agenda items during UNGA 67th Session	Attend to UNGA Plenary Agenda items during UNGA 67th Session	Attend to UNGA Plenary Agenda items during UNGA 67/68th Session	Attend to UNGA Plenary Agenda items during UNGA 68th Session
	Contribute to decisions and resolutions in the major fields of responsibility of the UN during nine regular and resumed sessions of UNGA main and standing committees	Second Resumed Session of the Fifth Committee: Administrative and Budgetary on Peacekeeping Budgets	73rd Session of the Committee on Contributions	Regular sessions of the UNGA main committees: First Committee: Disarmament and International Security; Second Committee: Economic and Finance; Third Committee: Social, Humanitarian and Cultural; Fourth Committee: Special Political and Decolonisation; Fifth Committee: Administrative and Budgetary; Sixth Committee: Legal	First Resumed Session of the Fifth Committee: Administrative and Budgetary
	Contribute to the prevention, control and resolution of conflicts and facilitate peace-building through participation in four meetings of the Peacebuilding Commission (PBC)	PBC	PBC	PBC	PBC
	Contribute to the promotion of general and complete disarmament under effective international control through participation in four meetings on disarmament, nuclear security and non-proliferation mechanism	Nuclear Non-Proliferation Treaty (NPT) PrepCom  Nuclear Suppliers Group (NSG) Plenary	International Atomic Energy Agency (IAEA) Board of Governors and General Conference	Missile Technology Control Regime (MTCR) Plenary	
	Advance South African positions on the promotion and protection of all human rights and fundamental freedoms through participation in three sessions of the Human Rights Council (UNHRC)	22rd Session of the UNHRC	23rd Session of the UNHRC		24th Session of the UNHRC

Performance indicators	Annual target	Quarterly targets			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	Advance South African positions through participation in four inter-sessional meetings of the working groups of the UNHRC	16th Session of the Working Group of the Universal Periodic Review Private Military and Security Company Observer Third Session	Sixth Session of the Conference of States Parties to the United Nations Convention on the Rights of Persons with Disabilities		58th Session of the Commission on the Status of Women
	Contribute to the development and implementation of strategies to counter international crime through four meetings on international crime and justice	22nd Session of the Commission on Crime Prevention and Criminal Justice (CCPCJ)	UNGA68 High-Level Segment	Fifth Session of the Conference of the States Parties to UNCAC (Convention Against Corruption)	57th Session of the Commission on Narcotic Drugs (CND)
	Advance South African positions on refugees through participation in one United Nations High Commission for Refugees Executive Committee Meeting (UNHCREXCOM)			<b>UNHCREXCOM</b>	
	Contributed to the debate on world food security through the advancement of South African positions during one meeting of the Committee on World Food Security (CFS) of the FAO			39th Session of the CFS	
	Promote and advance South Africa's positions on the rights of indigenous peoples through participation in one meeting of the United Nations Permanent Forum on Indigenous Issues (UNPFII)	UNPFII 12th Session			
	Contribute to policy coherence on development issues and a strengthened council, through participation in three Economic and Social Council (ECOSOC) sessions	ECOSOC: 2013 Organisational Session	ECOSOC: Annual Ministerial Review and Substantive Session		ECOSOC: High-level meeting with the BWIs, World Trade Organisation and the United Nations Conference on Trade and Development
	Four United Nations Framework Convention on Climate Change (UNFCCC) meetings to advance South African positions and the Durban Outcome and participate and contribute to all climate change meetings to ensure World Summit on Sustainable Development and Conference of the Parties 17 (COP17) legacies are preserved and the interests of Africa and the developing world are advanced	UNFCCC: Preparatory meetings for the 19th COP/9th Meeting of the Parties to the Kyoto Protocol (CMP)	UNFCCC: Preparatory meetings for the 19th COP/9th CMP	UNFCCC: 19th COP/9th CMP	UNFCCC: Preparatory meetings for the 20th COP/10th CMP

Performance indicators	Annual target	Quarterly targets			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	Provide the necessary political guidance in the interactions in the G77 and African group meetings, coordinate inputs and provide guidance to missions on Commission on Sustainable Development (CSD) through participation in 1 CSD meeting	CSD: 20th Session Joint Chemicals Conference: Second Joint Meeting			
	Contribute and provide political guidance for the one meeting of the United Nations Convention on the Law of the Sea (UNCLOS) to ensure that South Africa's interests regarding the rights and responsibilities of nations in their use of the world's oceans, establishing guidelines for businesses, the environment, and the management of marine natural resources are protected	UNCLOS			
	Contribute to policy development and guidance on political issues through participation in three meetings of the International Maritime Organisation (IMO)	IMO: Flagship Meeting  IMO: Safety at Sea Meeting		IMO: Council Meeting	
	Contribute to protect the continent's interests in respect of the chemicals conventions through interaction and coordination of African positions at one meeting of the Rotterdam Convention		Rotterdam Convention: Sixth Conference of Parties		
	Contribute to deliberations concerning the limits of the Continental Shelf through advancing South African positions at one meeting of the Commission on the Limits of the Continental Shelf (CLCS)		CLCS: 31st Session		
	Contribute to the conservation of Antarctic marine living resources through participation in one meeting of the Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR)			CCAMLR	
	Contribute to the attainment of sustainable development goals in respect of the convention to protect the ozone and the impact on sustainable climate through one meeting each of the Montreal Protocol and the Vienna Convention				Montreal Protocol and Vienna Convention

Performance indicators	Annual target	Quarterly targets			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	Support and give guidance on political issues through participation in one meeting of the International Whaling Commission (IWC)				IWC
	Participate to ensure that South Africa's fishing interests are protected through participating in one meeting of the Commission for the Conservation of Southern Bluefin Tuna (CCSBT)			CCSBT: 20th Session	
	Contribute to the monitoring, reviewing and assessing of the implementation of the Programme of Action of the International Conference on Population and Development (ICPD) in one meeting of the UN Commission on Population and Development (UNCPD)	UNCPD: 46th Session of the Commission			
	Contribute to the attainment of the highest possible level of public health at the regional and global level in two meetings of the World Health Organisation (WHO)	WHO: 66th Session of the World Health Assembly	WHO: 63rd Regional Meeting for Africa		
	Contribute to peace and security by promoting collaboration among nations through education, science and culture in two meetings of the United Nations Educational, Scientific and Cultural Organisation (UNESCO)		UNESCO: 37th Session of the World Heritage Committee	UNESCO: 37th Session of the General Conference	
	Contribute to the follow-up and implementation of the Copenhagen Declaration and Programme of Action in one meeting of the UN Commission for Social Development (UNCSOCD)				UNCSOCD: 51st Session of the Commission
	Support the industrialisation work programme on the continent through participation in three United Nations Industrial Development Organisation (UNIDO) sessions	UNIDO: Industrial Development Board	UNIDO: Programme and Budget Committee	UNIDO: Industrial Development Board	

Performance indicators	Annual target	Quarterly targets			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	Promote the interests of African diamond producers for diamonds to support development in African producer countries through participation in two Kimberley Process Certification Scheme (KPCS) meetings	KPCS: Inter-sessional meeting		KPCS: Plenary meeting	
	Support the United Nations Conference on Trade and Development's (UNCTAD) developmental mandate as the focal point in the UN system for trade, investment, finance and technology from a development perspective through participation in one UNCTAD meeting		UNCTAD: Trade and Development Board		
	Support and promote South African telecommunications priorities through participation in two meetings of the International Telecommunication Union (ITU)	ITU: World Summit on the Information Society Annual Forum	ITU: Annual Session of Council		
	Advance South African positions on the peaceful uses of outer space through participation in two meetings of the UN Committee on the Peaceful Uses of Outer Space (UNCOPUOS)	UNCOPUOS: 60th Session of the Scientific and Technical Committee	UNCOPUOS: 56th Session		
	Contribute to South Africa's re-election to the council of the International Civil Aviation Organisation (ICAO) and advance Africa and the developing world's interests regarding the role of air transport in economic development and climate change through participation in one meeting of the ICAO.			ICAO: 38th Assembly	
	Provide leadership and guidance in ensuring that the Development Agenda remains at the centre of the intellectual property rights debate at the four World Intellectual Property Organisation (WIPO) meetings	WIPO: Intergovernmental Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore Meeting	WIPO: Standing Committee on Copyright and Related Rights (SCCR) Meeting	WIPO: 51st Session of the General Assembly WIPO: Committee on Development and Intellectual Property and SCCR meetings	
	Ensuring that South Africa is able to find support on the means of implementation towards renewable energy to address energy security and energy poverty at the one International Renewable Energy Agency (IRENA) Meeting	IRENA: Preparatory Commission			

Performance indicators	Annual target	Quarterly targets			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	Contribute towards finding solutions globally towards creating employment at one meeting of the International Labour Organisation (ILO)	ILO Conference			
	Contributing to the global discussion on tourism as a driver for development and economic growth at one World Tourism Organisation (UNWTO)		UNWTO (Tourism): 20th Session of the General Assembly		
	Contributing towards ensuring that the green economy is situated within the sustainable development debate with the aim to eradicate poverty at one Global Green Growth Summit			Global Green Growth Summit	
	Ensuring that South Africa is able to find support on the means of implementation to address energy security and energy poverty at the one World Future Energy Summit				World Future Energy Summit
	Ensuring that South Africa is able to find support on the means of implementation to address energy security and energy poverty at the one IAEA Meeting				IAEA: Ministerial Meeting
	Contribute towards finding global consensus on the conclusion of the Doha Development Round at the one WTO Meeting				WTO: Ministerial Meeting
	Lead budget negotiations on behalf of South Africa, Africa and the G77 in respect of relevant environmental agreements at related sessions	United Nations Forum on Forests : 10th Session The Convention on International Trade in Endangered Species of Wild Fauna and Flora: 16th Conference of Parties	United Nations Convention to Combat Desertification	Convention on Biological Diversity: 11th Conference of States Parties United Nations Convention to Combat Desertification: 11th Conference of the Parties Biosafety Protocol: Sixth Conference Meeting of the Parties	UNEP: Governing Council

Performance indicators	Annual target	Quarterly targets			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	<p>Contribute to a strengthened United Nations Country Team (UNCT) and ongoing alignment of UN operations in South Africa through participation in one UNCT Annual Consultation Meeting</p> <p>Contribute to policy coherence and alignment of UN strategic priorities in South Africa through convening one UNDAF/SCF Annual Review Meeting</p>		UNCT: Annual Consultation	United Nations Development Assistance Framework/Strategic Cooperation Framework (UN-DAF/SCF: Annual Review	
	100% of assessed and/or voluntary contributions to multilateral organisations approved and paid on time	100% compliant	100% compliant	100% compliant	100% compliant
<b>Percentage of approved requests for humanitarian assistance disbursed</b>	100% of approved requests disbursed	100% of approved requests disbursed	100% of approved requests disbursed	100% of approved requests disbursed	100% of approved requests disbursed
<b>Number of intergovernmental processes influential in the Global Governance System engaged in to advance South Africa's foreign policy objectives</b>	<p>One biannual Commonwealth Heads of Government Meeting (CHOGM) and preparatory meetings to facilitate high-level participation, advance national interests and the Development Agenda and direct and initiate programmes of the Commonwealth</p> <p>Three Executive Committee meetings of the Board of Governors of the Commonwealth to strengthen members' direction and oversight of resources contributed to Commonwealth Secretariat activities</p> <p>One Board of Governors Meeting to provide strategic direction and review the Commonwealth Secretariat's implementation of mandates from Heads of Government</p> <p>Guiding political engagement at two Organisation for Economic Cooperation and Development (OECD) meetings to ensure that South Africa engages cautiously to maintain its developing-country status</p>	<p>Executive Committee Meeting of the Board of Governors of the Commonwealth</p> <p>Board of Governors of the Commonwealth</p> <p>OECD: Ministerial Meeting OECD: Development Assistance Committee</p>	<p>CW Committee of the Whole at Senior Officials Preparatory Meeting for CHOGM</p> <p>Executive Committee Meeting of the Board of Governors of the Commonwealth</p>	<p>CHOGM 2013, Sri Lanka</p>	<p>Executive Committee Meeting of the Board of Governors of the Commonwealth</p>

Performance indicators	Annual target	Quarterly targets			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	Participate in the Development Working Group and Sherpa meetings to promote global economic stability and long-term sustainable growth, furthering the interests of Africa and other developing countries, through participation in nine meetings of G20 structures and processes	G20: Sherpas' Meeting G20: Development Working Group Meeting	G20: Sherpas' Meeting G20: Development Working Group Meeting G20: Leaders' Summit	G20: Sherpas' Meeting G20: Development Working Group Meeting	G20: Sherpas' Meeting G20: Development Working Group Meeting
	Promote the Development Agenda of Africa and the South through participation in two IMF and WB meetings	IMF and WB Spring Meeting		IMF and WB Annual Meeting	
	Championing South Africa's needs and the special needs of Africa at one G8 Summit-Africa Outreach Session	G8 Summit-Africa Outreach Session			
	Ensuring that South Africa's triple challenges inform the global economic debate at two WEF meetings	WEF Summit on Africa			WEF Summit
	Advance South Africa's positions through participation in three meetings and due processes of the democracy fora: (Community of Democracies; Forum of the UN Alliance of Civilisations)	South Africa's positions promoted at the Seventh Ministerial Conference of the Community of Democracies, Ulaanbaatar, 27 to 29 April 2013	South Africa's positions promoted at meetings of the UN Democracy Caucus and Governing Council Meeting of the Community of Democracies, 25 September 2013	South Africa's positions promoted during processes relating to the Human Security Network and the International Conference of New and Restored Democracies	South Africa's positions promoted at the Fifth Forum of the UN Alliance of Civilisations, February 2014
	Three meetings of the Inter-Departmental Working Group on the Common Wealth IDWGC to promote coherence between South Africa's foreign policy perspectives and Commonwealth positions	One IDWGC Meeting in preparation for the Board of Governors meetings	One IDWGC Meeting to consider inputs for the draft CHOGM 2013 Communiqué and Senior Officials Meeting		One IDWGC meeting to report back on CHOGM 2013
<b>South Africa's candidatures for membership in identified strategic intergovernmental organisations identified and promoted</b>	Convene an annual workshop to identify vacancies in the international system for which South Africa could compete and submit to EMC and ICTS Cluster			Host interdepartmental workshop to develop a consolidated list, identifying international positions for which South Africa could contest.	
<b>Percentage requests to make contributions to the formulation/development of international law and policy fulfilled</b>	100% legal services, advice and assistance provided	100% response	100% response	100% response	100% response
	100% response to requests to certify agreements	100% response	100% response	100% response	100% response



Performance indicators	Annual target	Quarterly targets			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Number of meetings to make contribution to international law</b>	26 meetings related to justice, international law and jurisprudence attended	<p>International Law Commission</p> <p>Meeting of Southern African Development Community (SADC) Ministers of Justice/Attorneys-General</p> <p>Meeting of AU Senior Legal Experts</p> <p>Meeting of AU Ministers of Justice/Attorneys-General</p> <p>South African Treaty Section Meeting with SADC Secretariat</p>	<p>International Law Commission</p> <p>Hague Conference Special Commission Meeting of SADC Senior Legal Experts Meeting</p> <p>Meeting of SADC Ministers of Justice/Attorneys-General</p> <p>Meeting of AU Ministers of Justice/Attorneys-General</p> <p>Meeting to negotiate an agreement on a North-South Transportation Corridor</p> <p>UNIDROIT Draft Protocol on Rolling Stock (Luxembourg Protocol)</p> <p>19th Session of the International Seabed Authority</p> <p>Legal and Technical Committee</p>	<p>Hague Conference Special Commission 12th Meeting of Assembly of States Parties to the International Criminal Court</p> <p>Meeting of AU Senior Legal Experts</p> <p>International Institute for the Unification of Private Law (UNIDROIT) General Assembly</p> <p>National Intellectual Property Management Office (NIPMO) Seminar on Intellectual Property Law</p> <p>African Commission on Human and Peoples' Rights Regional Workshop on Signature, Ratification/Accession and domestication of AU treaties</p>	<p>Meeting of SADC Senior Legal Experts Meeting</p> <p>Meeting on strengthening compliance with International Humanitarian Law</p> <p>Meeting on an agreement on a North-South Transportation Corridor</p> <p>UNIDROIT Draft Instrument on Netting of Financial Instruments Conference of African Ministers of Economy and Finance CAMEF</p>

Performance indicators	Annual target	Quarterly targets			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
				Seminar on International Law and Treaty Practice  Sustainable Fisheries 37th Annual Centre for Oceans Law and Policy COLP Conference on “The Regulation of Continental Shelf Development: Present Status and Future Directions”  Southern African Customs Union (SACU) of Legal Experts Meeting	
<b>Percentage response to requests for legal and policy advice on compliance with domestic law and on international law and obligations</b>	100% legal and policy advice provided on domestic law	100% legal and policy advice provided	100% legal and policy advice provided	100% legal and policy advice provided	100% legal and policy advice provided
	100% response to requests for legal services, advice and assistance provided on international law	100% response	100% response	100% response	100% response

## 3.2 Continental Cooperation

**Strategic objective:** Enhanced African Agenda and sustainable development

### 3.2.1 Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term target		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Number of African Union (AU) structures and processes used to promote peace and stability, socio-economic development as well as good governance and democracy on the continent</b>	<p>Coordinated with National Treasury and participated in the Joint United Nations Economic Commission for Africa/AU Meeting</p> <p>Supported the adoption of the Kampala Convention on Protection and Assistance to Internally Displaced Persons in Africa</p> <p>Facilitated the submission and incorporation of South Africa's input in the AU Convention</p>	<p>Facilitated efforts to strengthen the functioning of the AU Peace and Security Council (AUPSC) through a review of peacekeeping policy through the UN Special Committee on Peacekeeping operations (C34).</p> <p>South Africa championed several multilateral initiatives, including human rights at United Nations General Assembly (UNGA) such as extreme poverty, rights of vulnerable groups and co-hosted the International Committee of Red Cross (ICRC) 10th Annual Regional Seminar to work towards protecting vulnerable groups on the continent</p>	<p>Promoted security and stability on the African Continent through participation in the following meetings and initiatives: the Fifth Annual African Standby Force (ASF) Training Implementation Workshop; informal consultative meeting of Heads of State/Government; Sudan Consultative Meeting; the 17th and 18th Ordinary AU summits; and secured support for an increase of the force levels of the AU Mission in Somalia (AMISOM), when South Africa assumed the rotating Chair of the United Nations Security Council (UNSC)</p>	<p>South African positions advanced at meetings of the UN, AU, Southern African Development Community (SADC) organs, bodies, agencies and programmes, subsidiary committees and commissions</p>	<p>Four meetings of AU Structures</p> <p>50th Anniversary of Organisation of African Unity (OAU/AU)</p>	<p>Four meetings of AU Structures</p>	<p>Four meetings of AU Structures</p>
<b>Number of reports to ICTS cluster on promotional activities undertaken to encourage the uptake of South Africa's allocated quota of positions in the AU and SADC</b>	<p>Prioritised implementation of administrative and governance recommendations on the agendas of the Executive Council and Assembly sessions</p> <p>One contract extended by two years and facilitated secondment of South African officials to the AU Commission</p>	<p>Coordinated South Africa's participation in scheduled SADC Organ on Politics, Defence and Security meetings on peace and security</p> <p>Coordinated South Africa's contribution to the establishment of the SADC Early Warning Centre</p>	<p>Participated in the Sixth Meeting of Government Experts, October/November 2011, Addis Ababa, where the Protocol of the African Court of Justice and Human and People's Rights, and the Protocol of the Pan-African Parliament were reviewed.</p>	<p>Contribute through participation, secondment of personnel and annual financial contributions to the strengthening of mechanisms and structures of the AU as envisaged in the AU Constitutive Act</p>	<p>Two reports regarding South Africa's allocated quota of positions in the AU and SADC to the International Co-operation, Trade and Security (ICTS) Cluster</p>	<p>Two reports regarding South Africa's allocated quota of positions in the AU and SADC to the ICTS Cluster</p>	<p>Two reports regarding South Africa's allocated quota of positions in the AU and SADC to the ICTS Cluster</p>

Performance indicators	Actual performance			Estimated performance	Medium-term target		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Number of AU structures and processes on peace and security supported with substance and logistics to advance peace and security in Africa</b>	Promoted political stability on the Continent through strategies and initiatives of the AU	Facilitated efforts to strengthen the functioning of the AUPSC through a review of peacekeeping policy through the UN Special Committee on Peacekeeping Operations (C34)	Through South Africa's incumbency of the rotating Presidency of the UNSC from 1 to 31 January 2012, South Africa contributed to AU-UN cooperation and to increasing the force level of AMISOM in Somalia	Promote peace and security on the Continent through providing substance and logistic support to the AUPC Summit and ministerial meetings	Three AU structures and processes on peace and security supported with substance and logistics to advance peace and security in Africa	Three AU structures and processes on peace and security supported with substance and logistics to advance peace and security in Africa	Three AU structures and processes on peace and security supported with substance and logistics to advance peace and security in Africa
<b>Number of election observer missions supported</b>	Participated in observer missions to Malawi, Botswana, Mozambique and Namibia	Made financial and human resource contributions to election observer missions	Coordinated South African participation in election observer missions to the Seychelles and the Democratic Republic of Congo	Financial and human resource contributions to election observer missions	One election observer mission	One election observer mission	One election observer mission
<b>Number of Pan-African Parliament (PAP) sessions supported in compliance with PAP Host Country Agreement</b>	Supported the 11th and 12th sessions of the PAP  Position papers developed on identified PAP agenda items and support rendered to South African parliamentarians	Supported the PAP and worked towards transforming the advisory body into a legislative structure  Continued to provide substance and logistical support to the PAP	Provided substance and logistical support for the hosting of the fifth and sixth sessions of the PAP held in May and October 2011	Provide logistical and infrastructure support for the hosting of the PAP and fulfil South Africa's host country obligations	Two PAP sessions per annum	Two PAP sessions per annum	Two PAP sessions per annum
<b>Number of African Peer Review Mechanism (APRM) summits, working group meetings and processes supported with substance and logistics to enhance good governance on the Continent</b>	Participated and provided substance support to principals at the 11th and 12th APR Forum meetings	Provided support to the Department of Public Service and Administration (APRM Focal Point) Secretariat  Continued to support the APRM through preparation for peer review meetings	Supported South African participation in the 15 and 16th summits of the Committee of participating Heads of State and Government of the APRMR and the Meeting of the National Governing Council of the APRM, 15 August 2011	Prepare for participation in four APRM meetings and processes	Prepare for participation in four APRM meetings and processes	Prepare for participation in four APRM meetings and processes	Prepare for participation in four APRM meetings and processes

Performance indicators	Actual performance			Estimated performance	Medium-term target		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Number of New Partnership for Africa's Development (NEPAD) summits, working group meetings and processes supported with substance and logistics to enhance socio-economic development on the Continent</b>	Advocated support for the implementation of NEPAD priority sectors during structured bilateral and multi-lateral mechanisms and other high-level meetings	Coordinated with relevant stakeholders through, among others, the G20 Development Working Group, government departments in the ICTS Cluster and international partnerships in the promotion of infrastructure and other NEPAD development programmes in Africa	Championed the infrastructure programmes of the AAP 2010 to 2015 through participation in the 26th NEPAD HSGOC meeting; 42nd and 43rd NEPAD Steering Committee meetings and the Inter-Ministerial Meeting on Presidential Infrastructure Champion Initiative (PICI)	Facilitate the national implementation of the AAP 2010 to 2015 and promote the acceptance of the AAP 2010 to 2015 among all stakeholders and development partners	Substance and logistics support provided in preparation for 10 structures, processes and meetings of NEPAD to enhance socio-economic development on the Continent	Substance and logistics support provided in preparation for 10 structures, processes and meetings of NEPAD to enhance socio-economic development on the Continent	Substance and logistics support provided in preparation for 10 structures, processes and meetings of NEPAD to enhance socio-economic development on the Continent
<b>Number of African Renaissance and International Relations Fund (ARF) (South African Development Partnership Agency) structures and processes convened to provide development assistance</b>	Facilitated the payments for identified projects in Saharawi Arab Democratic Republic, Lesotho and Rwanda according to ARF prescripts	Convened ARF Advisory Committee Meeting on Funding of Projects  Coordinated implementation of projects approved by the ARF	Held eight ARF Advisory Committee meetings in accordance with the ARF Act, 2001 and the Public Finance Management Act, 1999  Recommended 14 projects in terms of the ARF Act, 2001 to the two responsible Ministers for approval	Manage South Africa's development assistance through four Committee meetings	Manage South Africa's development assistance through four Committee meetings	Manage South Africa's development assistance through four Committee meetings	Manage South Africa's development assistance through four Committee meetings

### 3.2.2 Quarterly targets for 2013 – 2014

Performance indicators	Annual target	Quarterly targets			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Number of African Union (AU) structures and processes used to promote peace and stability, socio-economic development as well as good governance and democracy on the Continent</b>	Four meetings of AU structures 50th anniversary of the Organisation of African Unity (OAU)/AU	(1) AU Summit – 26 and 27 May 2013 (1) Executive Council Meeting – 22 and 23 May 2013 50th anniversary of the OAU/AU – 25 May 2013			(1) AU Summit – January 2014 (1) Executive Council Meeting – January 2014
<b>Number of reports to International Cooperation, Trade and Security (ICTS) Cluster on promotional activities undertaken to encourage the uptake of South Africa's allocated quota of positions in the AU and Southern African Development Community</b>	Two reports on South African allocated quota to the ICTS Cluster		One report to the ICTS Cluster		One report to the ICTS Cluster
<b>Number of AU structures and processes on peace and security supported with substance and logistics to advance peace and security in Africa</b>	One African Union Peace and Security Council (AUPSC) Summit and ministerial meetings per annum.	AUPSC Summit and ministerial meetings		AUPSC Summit and ministerial meetings	.
	One AU African Chiefs of Defence and Security Meeting			One AU African Chiefs of Defence and Security Meeting	
	One United Nations (UN) Special Committee on Peacekeeping Operations (C34) Meeting				One UN Special Committee on Peacekeeping Operations (C34) Meeting
<b>Number of election observer missions supported</b>	One election observer mission	Election Observer Mission to Zimbabwe			
<b>Number of Pan-African Parliament (PAP) sessions supported in compliance with PAP Host Country Agreement</b>	Two PAP sessions per annum	One session		One session	
<b>Number of African Peer Review Mechanism (APRM) summits, working group meetings and processes supported with substance and logistics to enhance good governance on the Continent</b>	Two APRM summits per annum on margins of the AU Summit	One APRM Summit – May 2013			One APRM Summit – January 2014
	Two APRM Focal Point meetings per annum on margins of the AU Summit	APRM Focal Point Meeting – May 2013			1 APRM Focal Point Meeting – January 2014

Performance indicators	Annual target	Quarterly targets			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Number of New Partnership for Africa's Development (NEPAD) summits, working group meetings and processes supported with substance and logistics to enhance socio-economic development on the continent</b>	Two NEPAD Heads of State and Government Orientation Committee summits, and NEPAD Steering Committee meetings per annum on the margins of the AU summits	One Heads of State and Government Orientation Committee (HSGOC) Summit Meeting and NEPAD Steering Committee			One HSGOC Summit Meeting and NEPAD Steering Committee
	Four National Inter- Stakeholder Steering Committee meetings	One National Inter-Stakeholder Steering Committee meeting	One National Inter-Stakeholder Steering Committee meeting	One National Inter-Stakeholder Steering Committee meeting	One National Inter-Stakeholder Steering Committee meeting
	Four Working Group meetings held	One Working Group meeting held	One Working Group meeting held	One Working Group meeting held	One Working Group meeting held
<b>Number of African Renaissance and International Relations Fund (South African Development Partnership Agency) structures and processes convened to provide development assistance</b>	Four Committee meetings to consider project proposals for approval	One Committee Meeting	One Committee Meeting	One Committee Meeting	One Committee Meeting

## SUB-PROGRAMME 3.2: CONTINENTAL COOPERATION

**Strategic objective:** Strengthen political and economic integration of the Southern African Development Community (SADC)

### Programme performance indicators and targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development and good governance and democracy and to promote regional integration</b>	SADC summits, ministerial meetings and in the Organ, and worked collaboratively with SADC partners on common challenges	South Africa remained active at SADC summits, ministerial meetings and in the Organ, and worked collaboratively with SADC partners on common challenges  Engaged in meetings of the SADC Troika and SADC Organ Troika	Coordinated participation and promoted South African positions during the following meetings: SADC Summit and Council of Ministers Meeting, August 2011; Extra-Ordinary SADC Council of Ministers Meeting, November 2011; SADC Council of Ministers Meetings, March 2012; SADC Extra-Ordinary Double Troika Ministerial and the Organ Inter-State Security and Defence Committee Ministerial meetings, to discuss the SADC candidature for the position of African Union Commission Chair	Coordinate participation in SADC summits, Council of Ministers and Sectoral Ministerial meetings  Support peace support initiatives, if necessary, in SADC region	14 structures and processes supported with substances and logistics to promote peace and stability, socio-economic development and good governance and democracy and to promote regional integration	14 structures and processes supported with substances and logistics to promote peace and stability, socio-economic development and good governance and democracy and to promote regional integration	14 structures and processes supported with substances and logistics to promote peace and stability, socio-economic development and good governance and democracy and to promote regional integration



## SUB-PROGRAMME 3.2: CONTINENTAL COOPERATION

**Strategic objective:** Strengthen political and economic integration of the Southern African Development Community (SADC)

### Quarterly targets for 2013 – 2014

Performance indicators	Annual target	Quarterly targets			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development and good governance and democracy and to promote regional integration</b>	One SADC Summit		SADC Summit		
	Two SADC Council meetings		SADC Council of Ministers Meeting		SADC Council of Ministers Meeting
	Two SADC Inter-State Security and Defence Committee (ISPDC) meetings	ISPDC Meeting		ISPDC Meeting	
	One Ministerial Organ Troika Meeting			Ministerial Committee of the Organ Troika Meeting	
	One Organ Troika Ministerial and Summit		Organ Troika Ministerial and Summit		
	One Public Security Sub-Committee (PSSC) Meeting		PSSC Meeting		
	Two Ministerial Task Force on Regional Economic Integration meetings	Meeting of the Ministerial Task Force on Regional Economic Integration			Meeting of the Ministerial Task Force on Regional Economic Integration
	Three Tripartite Free Trade Agreement meetings	Common Market for Eastern and Southern Africa (COMESA)-East African Community (EAC)-SADC Tripartite Trade Negotiation Forum	COMESA-EAC-SADC Tripartite Trade Negotiation Forum		COMESA-EAC-SADC Tripartite Trade Negotiation Forum Meeting
	One SADC-European Union (EU) Economic Partnership Agreement (EPA) Meeting	SADC-EU EPA Meeting			

## SUB-PROGRAMME 3.3: STRENGTHEN SOUTH-SOUTH RELATIONS

**Strategic objective:** Strengthen South-South Relations to advance the development agenda

### 3.3.1. Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Number of meetings of organisations of the South engaged to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions</b>	Engaged the Africa Group, G77, Non-Aligned Movement (NAM) to promote the agendas of Africa and the South Advanced Development Agenda of the South through participation in meetings of the South Centre Board	Engaged the Africa Group, G77, NAM to promote the agendas of Africa and the South Advanced Development Agenda of the South through participation in meetings of the South Centre Board	Promoted common positions of the South through South Africa's engagements in multilateral processes, including the United Nations General Assembly (UNGA) and its main committees, subsidiary bodies of the Economic and Social Council, specialised agencies, funds and programmes, as well as NAM and G77 processes	Development of common G77 and NAM positions and initiatives on political, economic and social issues on the agenda of the UN System and associated organisations	Participate in 22 meetings, structures and processes of organisations of the South to advance common positions	Participate in 22 meetings, structures and processes of organisations of the South to advance common positions	Participate in 22 meetings, structures and processes of organisations of the South to advance common positions
<b>Number of Brazil, Russia, India, China and South Africa (BRICS) structures and processes engaged in to advance the Development Agenda in line with South Africa's foreign policy objectives</b>			Monitor the implementation of decisions through working group meetings and interdepartmental coordination	Monitor the implementation of decisions through working group meetings and interdepartmental coordination	Participate in all BRICS meetings, structures and processes	Participate in all BRICS meetings, structures and processes	Participate in all BRICS meetings, structures and processes

## SUB-PROGRAMME 3.3: SOUTH-SOUTH COOPERATION

**Strategic objective:** Strengthen South-South Relations to advance the development agenda

### 3.3.2. Quarterly targets for 2013 – 2014

Performance indicators	Annual target	Quarterly targets			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Number of meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions</b>	Twelve Non-Aligned Movement (NAM) Coordinating Bureau (CoB) meetings	Three monthly NAM CoB meetings in New York	Three monthly NAM CoB meetings in New York	Three monthly NAM CoB meetings in New York	Three monthly NAM CoB meetings in New York
	One NAM Ministerial (United Nations General Assembly [UNGA] 68)		One NAM Ministerial Meeting on the margins of UNGA68		One NAM Mid-term Review
	One NAM Mid-term Review				
	One G77 Ministerial on the margins of UNGA67/68	Participate in meetings and processes, as convened by the incumbent Chair of the G77	Participate in meetings and processes, as convened by the incumbent Chair of the G77	Participate in meetings and processes, as convened by the incumbent Chair of the G77	Participate in meetings and processes, as convened by the incumbent Chair of the G77
	Participate in meetings and processes, as convened by the incumbent Chair of the G77		One G77 Ministerial on the margins of UNGA		
One Forum on China-Africa Cooperation (FOCAC) Ministerial		One FOCAC Ministerial			
Three India, Brazil, South Africa (IBSA) and one Indian Ocean Rim-Association for Regional Cooperation (IOR-ARC) Working Group meetings and ministerial meetings		IBSA Focal Point Meeting IBSA Ministerial on UNGA margins	Annual IOR-ARC Ministerial	IBSA Trilateral Ministerial	
One Senior Official Meeting (SOM) to prepare for India-Africa Forum Summit			One SOM to prepare for India-Africa Forum Summit		
One India-Africa Forum Summit Meeting			One India-Africa Forum Summit Meeting		
<b>Number of Brazil, Russia, India, China and South Africa (BRICS) structures and processes engaged in to advance the Development Agenda in line with South Africa's foreign policy objectives</b>	Sixth BRICS Summit BRICS Foreign Ministers' meeting (UNGA68) Meetings of BRICS Sherpas and <i>sous</i> -Sherpas prior to sixth BRICS Summit Mid-term meetings of BRICS Sherpas and <i>sous</i> -Sherpas	Sherpa meeting with South African stakeholders re implementation of South Africa's BRICS Action Plan	BRICS Ministerial Meeting on the margins of UNGA68  Mid-term meeting of BRICS Sherpas and <i>sous</i> -Sherpas	Sherpa meeting with South African stakeholders re preparations for Sixth BRICS Summit	Sixth BRICS Summit Sherpa meeting with South African stakeholders at sixth BRICS Summit Sherpa briefing meeting to Ministers at sixth BRICS Summit

## SUB-PROGRAMME 3.4: NORTH-SOUTH COOPERATION

**Strategic objective:** Strengthen relations with strategic formations of the North

### 3.4.1. Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Number of engagements with formations of the North to contribute to and advance positions of the South, aligned to South Africa's foreign policy positions</b>	<p>Prioritised the millennium development goals (MDGs) and the African Agenda during engagements with the G8, G8+5, G20 and South Africa-European Union (EU) Strategic Partnership</p> <p>Supported the promotion of the African Agenda through engagement with the Organisation for Economic Cooperation and Development (OECD) mechanism</p> <p>Participated in the Korea-Africa Forum (KAF)</p>	<p>Facilitated and supported the participation of political principals in the G8 (Africa Outreach Programme focusing on G8 commitments to Africa) and G20 meetings (where South Africa co-chaired the Development Committee)</p> <p>Supported the promotion of the African Agenda through engagements with the Development Centre of the OECD</p>	<p>African Agenda and the Agenda of the South promoted in formations of the North such as the EU, Tokyo International Conference on African Development (TICAD), G8 Africa Outreach Programme, G20, African Partnership Forum</p>	<p>African Agenda and the Agenda of the South promoted in formations of the North such as the EU, TICAD, KAF, G8 Africa Outreach Programme, G20, African Partnership Forum</p>	<p>African Agenda and the Agenda of the South promoted in formations of the North and with identified development partners</p>	<p>African Agenda and the Agenda of the South promoted in formations of the North and with identified development partners</p>	<p>African Agenda and the Agenda of the South promoted in formations of the North and with identified development partners</p>

## SUB-PROGRAMME 3.4: NORTH-SOUTH COOPERATION

**Strategic objective:** Strengthen relations with strategic formations of the North

### 3.4.2. Quarterly targets for 2013 – 2014

Performance indicators	Annual target	Quarterly targets			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Number of engagements with formations of the North to contribute to and advance positions of the South, aligned to South Africa's foreign policy positions</b>	18 engagements with the European Union (EU)	South Africa-EU Peace and Security Committee/Elevated Political Dialogue (Pretoria)	Sixth South Africa-EU Summit (Pretoria)	22nd South Africa-EU Inter-Parliamentary Meeting (IPM) (Strasbourg)	13th South Africa-EU Ministerial Political Dialogue (Pretoria)
		African, Caribbean and Pacific states (ACP) Parliamentary Assembly and ACP-EU Joint Parliamentary Assembly	12th South Africa-EU Ministerial Political Dialogue (Brussels)	SA-EU Peace and Security Committee/Elevated Political Dialogue (Brussels)	23rd South Africa-EU IPM (Cape Town)
		ACP Council of Ministers	14th South Africa-EU Joint Coordinating Council (Brussels)	Eighth ACP Summit	South Africa-EU Regional Policy Meeting of the Trade Cooperation Council
		South Africa-EU Regional Policy Meeting of the Trade Cooperation Council		ACP Parliamentary Assembly and ACP-EU Joint Parliamentary Assembly	AU-EU Strategic Partnership Meeting
		African Union (AU)-EU Strategic Partnership Meeting	South Africa-EU Regional Policy Meeting of the Trade Cooperation Council	South Africa-EU Regional Policy Meeting of the Trade Cooperation Council	
	Three engagements with the Tokyo International Conference on African Development (TICAD)	One TICAD Ministerial Meeting One TICAD Heads of State Summit One ICA Ninth Annual Meeting			
Two World Economic Forum (WEF) meetings	One WEF Meeting on Africa, Addis Ababa, May 2013			One WEF Meeting Davos, January 2014	
Two engagements with the Organisation for Economic Cooperation and Development (OECD)	One OECD Meeting, Paris, May 2013 One OECD Development Cooperation Directorate Meeting				
One G8-Africa Outreach Session	One G8-Africa Outreach Session, London, May 2013				

## PROGRAMME 4: PUBLIC DIPLOMACY AND PROTOCOL SERVICES

### SUB-PROGRAMME 4.1: PUBLIC DIPLOMACY

**Strategic objective:** Provide strategic public diplomacy direction nationally and internationally

Public Diplomacy promotes a positive projection of South Africa's image, communicates foreign policy positions to both domestic and foreign audiences, and markets and brands South Africa by utilising public diplomacy platforms, strategies, products and services

#### 4.1.1. Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Percentage of requests for Public Diplomacy services responded to</b>	Developed and implemented annual strategy	Increased the effectiveness of public outreach programmes in reaching out to the public domain through constant engagement with academic institutions and stakeholders at all government levels and implemented live radio broadcasts of ministerial activities	Developed and implemented public diplomacy strategy	Implemented comprehensive communication strategies on South Africa's foreign policy	100% of requests for video, photography services and media responded to	100% of requests for video, photography services and media responded to	100% of requests for video, photography services and media responded to
<b>Number of media briefings and Public Participation Programmes conducted and opinion pieces issued</b>	Organised 12 media briefings involving principals and senior managers	Media briefings, and Public Participation Programmes held and opinion pieces issued	Media briefings and Public Participation Programmes held and opinion pieces issued	45 media briefings, 103 media statements, 30 speeches and nine opinion pieces	40 media briefings, 12 opinion pieces and 12 Public Participation Programmes	40 media briefings, 12 opinion pieces and 12 Public Participation Programmes	40 media briefings, 12 opinion pieces and 12 Public Participation Programmes
<b>Number of publications produced and distributed</b>	13 publications produced and distributed	13 publications produced and distributed	14 publications produced and distributed	14 publications produced and distributed	20 publications produced and distributed	20 publications produced and distributed	20 publications produced and distributed
<b>Number of media reports distributed to Missions and Head Office</b>	365 daily media reports and 52 regional reports distributed	365 daily media reports and 52 regional reports distributed	365 daily media reports and 52 regional reports distributed	365 daily media reports and 52 regional reports distributed	365 daily media reports and 52 regional reports distributed	365 daily media reports and 52 regional reports distributed	365 daily media reports and 52 regional reports distributed
<b>Percentage of requests responded to for after-hours services from Operational Centre</b>	100% of requests for after-hours services from Operational Centre responded to	100% of requests for after-hours services from Operational Centre responded to	100% of requests for after-hours services from Operational Centre responded to	100% of requests for after-hours services from Operational Centre responded to	100% of requests for after-hours services from Operational Centre responded to	100% of requests for after-hours services from Operational Centre responded to	100% of requests for after-hours services from Operational Centre responded to

## SUB-PROGRAMME 4.1: PUBLIC DIPLOMACY

**Strategic objective:** Provide strategic public diplomacy direction nationally and internationally

### 4.1.2. Quarterly targets for 2013 – 2014

Performance indicators	Reporting period	Annual target 2013	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Percentage of requests for Public Diplomacy services responded to	Quarterly	100% of requests responded to for video and photography services	100%	100%	100%	100%
		100% of media requests responded to	100%	100%	100%	100%
Number of media briefings, Public Participation Programmes conducted and opinion pieces issued	Quarterly	40 media briefings	10	10	10	10
		12 opinion pieces	Three	Three	Three	Three
		12 Public Participation Programmes	Three	Three	Three	Three
Number of publications produced and distributed	Biannual	Four statutory publications		Two annual reports (Department and African Renaissance Fund)		2 Statutory Publications (Strategic Plan and Annual Performance Plan)
	Quarterly	12 internal publications	Three	Three	Three	Three
		Four stakeholder publications	One	One	One	One
Number of media reports distributed to Missions and Head Office	Quarterly	365 daily media reports 52 regional reports	90 daily media reports 13 regional reports	90 daily media reports 13 regional reports	90 daily media reports 13 regional reports	90 daily media reports 13 regional reports
Percentage of requests responded to for after-hours services from the Operational Centre	Quarterly	100% of requests responded to	100%	100%	100%	100%

## SUB-PROGRAMME 4.2: STATE PROTOCOL

**Strategic objective:** Provide effective state protocol services

State Protocol facilitates incoming and outgoing high-level visits, ceremonial events, as well as coordinates and regulates engagement with the local diplomatic community. It also provides protocol advice and support to the various spheres of government, facilitates the hosting of international conferences in South Africa and manages the state protocol lounges and guesthouses.

### 4.2.1. Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Percentage of requests for Protocol Services responded to</b>	Planned and managed 79 incoming and 80 outgoing visits	Facilitated 613 incoming and outgoing visits; coordinated 91 ceremonial events	Provided Protocol Services for 103 state and ceremonial events, and during 92 incoming and 89 outgoing state and official visits	As per the international schedule of the President and Deputy President and the Departmental Programme for international summits and conferences in South Africa	100% of requests for Protocol Services responded to	100% of requests for Protocol Services responded to	100% of requests for Protocol Services responded to
<b>Percentage of requests for diplomatic immunities and privileges, South African diplomatic passports and appointments of Heads of Mission responded to</b>	Managed the immunities and privileges of the Diplomatic Corps	Managed the immunities and privileges of the Diplomatic Corps	Managed the immunities and privileges of the Diplomatic Corps	Compliance with the Diplomatic Immunities and Privileges Act, 2001 and associated policy  Adherence to the Service Delivery Charter	100% of requests for Diplomatic Services responded to	100% of requests for Diplomatic Services responded to	100% of requests for Diplomatic Services responded to



## SUB-PROGRAMME 4.2: STATE PROTOCOL

**Strategic objective:** Provide effective state protocol services

### 4.2.2. Quarterly targets for 2013 – 2014

Performance indicators	Reporting period	Annual target 2013	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Percentage of requests for Protocol Services responded to</b>	Quarterly	100% of requests for coordination of international conferences responded to	100%	100%	100%	100%
		100% of requests for utilisation of state protocol lounges responded to	100%	100%	100%	100%
		100% of requests for incoming and outgoing international visits for principals	100%	100%	100%	100%
		100% of requests for protocol ceremonial and hospitality services	100%	100%	100%	100%
		100% of requests for incoming and outgoing international visits for provincial and local governments	100%	100%	100%	100%
<b>Percentage of requests for diplomatic immunities and privileges, South African diplomatic passports and appointments of Heads of Mission responded to</b>	Quarterly	100% of requests for diplomatic immunities and privileges responded to	100%	100%	100%	100%
		100% of requests for South African diplomatic and official passports and visas responded to	100%	100%	100%	100%
		100% of requests for Heads of Mission appointments responded to	100%	100%	100%	100%

## 5. PROGRAMME 5: INTERNATIONAL TRANSFERS

**Purpose:** Fund membership fees and transfer to international organisations

**Sub-programmes:** Departmental Agencies and Membership Contribution

### 5.1 Programme performance indicators and annual targets

Performance indicator	Actual performance			Estimated performance	Medium-term targets (in millions)		
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/16
Delivery of payments to international organisations is correct, appropriate, on time and within budget	R1 115.1	R754.9	R 819.5	R 898.5	R 873.9	R 922.7	R 965.1

### 5.2. Quarterly targets for 2013 – 2014

Performance indicators	Reporting period	Annual target 2013
Delivery of payments to international organisations is correct, appropriate, on time and within budget	Annual	R 873.9

## 6. Reconciling performance targets with the Budget and MTEF

### 6.1: Programme 1: Administration

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R million	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Ministry		3.4	3.9	4.1	5.3	5.6	5.9	6.2
Departmental Management		9.6	9.6	12.5	14.0	14.7	15.5	16.3
Audit Services		12.0	13.5	13.2	14.4	15.1	15.9	18.6
Financial Management		79.2	94.2	108.8	85.1	109.3	115.0	113.9
Corporate Services		476.8	581.2	517.8	599.2	611.2	646.8	685.7
Diplomatic Training, Research and Development		51.3	65.5	62.4	83.7	87.0	91.4	91.0
Foreign Fixed Assets Management		422.3	70.0	216.7	206.9	202.9	213.9	223.8
Office Accommodation		180.8	234.8	234.7	266.6	281.5	298.4	312.1
<b>Total</b>		<b>1 235.8</b>	<b>1 073.0</b>	<b>1 170.5</b>	<b>1 275.6</b>	<b>1 327.8</b>	<b>1 403.2</b>	<b>1 467.</b>

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R million	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Economic classification</b>								
<b>Current payments</b>	<b>758.7</b>	<b>861.0</b>	<b>847.2</b>	<b>947.9</b>	<b>947.9</b>	<b>1 054.2</b>	<b>1 102.9</b>	
Compensation of employees	233.9	270.7	310.1	355.3	329.7	330.5	329.7	
Goods and services of which:	524.7	590.3	537.1	592.6	667.8	723.7	773.1	
Lease payments	94.8	114.2	75.8	86.5	138.5	109.2	128.4	
Property payments	78.5	11.7	15.7	21.6	22.8	24.2	25.7	
Travel and subsistence	68.2	78.6	88.8	54.9	89.7	95.7	99.7	
Operating expenditure	<b>62.8</b>	106.5	77.7	68.7	68.1	7302	74.2	
Other administrative expenses	<b>220.2</b>	279.1	278.8	360.7	348.5	421.3	444.9	
Interest and rent on land	38.8	76.7	12	0	0	0	-3.4	
<b>Transfers and subsidies</b>	<b>15.4</b>	<b>1.4-</b>	<b>1</b>	<b>0-</b>	<b>-0</b>	<b>0-</b>	<b>0-</b>	
Non-profit institutions	0	-	-	-	-	-	-	
Households	1.6-	1.4-	1	-0	-0	-0	0-	
<b>Payments for capital assets</b>	<b>283.3</b>	<b>133.9</b>	<b>321.9</b>	<b>327.6</b>	<b>330.2</b>	<b>349.0</b>	<b>368.4</b>	
Buildings and other fixed structures	165.2	133.7	310.6	327.6	330.2	348.9	368.4	
Machinery and equipment	33.7	0	11.3	0-	0.0	-0	0.0	
Land and sub-soil assets	83.8	0	0.0	-	-	-	-	
Software and other intangible assets	0.5	0	0	-	-	-	-	
<b>Payments for financial assets</b>	<b>139.5</b>	<b>-0.2</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>1 235.8</b>	<b>1 073.0</b>	<b>1 170.5</b>	<b>1 275.6</b>	<b>1 327.8</b>	<b>1 403.2</b>	<b>1 467.9</b>	

## Programme 2: International Relations

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R million	2009/10	2010/11		2011/12	2012/13	2013/14	2014/15
Africa		764.1	543.4	647.8	716.4	779.0	843.3	895.4
Asia and Middle East		626.9	618.6	617.9	588.5	697.4	746.4	782.8
Americas and Caribbean		358.4	327.3	369.4	398.1	475.9	501.8	529.4
Europe		658.9	563.8	578.2	657.0	702.4	750.4	811.6
<b>Total</b>		<b>2 408.4</b>	<b>2 053.2</b>	<b>2 213.4</b>	<b>2 360.1</b>	<b>2 654.8</b>	<b>2842.1</b>	<b>3019.4</b>

Economic classification								
<b>Current payments</b>		<b>2354.2</b>	<b>1996.5</b>	<b>2 144.4</b>	<b>2 338.0</b>	<b>2 612.8</b>	<b>2797.9</b>	<b>2971.2</b>
Compensation of employees		1 342.4	1222.3	1 317.9	1 381.9	1525.1	1583.9	1 636.6
Goods and services of which:		1 011.8	774.1	826.5	956.0	1 087.7	1 214.0	1 334.5
Lease payments		520.5	395.2	435.1	475.6	544.4	651.8	746.9
Property payments		147.7	103.9	137.1	175.8	169.6	173.5	183.0
Travel and subsistence		108.8	67.0	85.2	82.5	129.8	138.4	152.1
Operating expenditure		38.9	24.9	59.1	69.5	96.1	111.9	111.4
Other administrative expenses		195.7	182.9	109.8	152.3	147.6	138.1	141.0
<b>Transfers and subsidies</b>		<b>16.7</b>	<b>17.7</b>	<b>6.9</b>	<b>0 –</b>	<b>1.4 –</b>	<b>– 1.5</b>	<b>1.6–</b>
Public corporations and private enterprises		2.2	0	0	–0	0–	0	0–
Households		14.4	17.7	6.9	0–	1.4 –	1.5	1.6 –
<b>Payments for capital assets</b>		<b>26.4</b>	<b>18.8</b>	<b>14.5</b>	<b>22.1</b>	<b>40.5</b>	<b>42.5</b>	<b>46.5</b>
Buildings and other fixed structures		0	0	0	0.5	0	0	0
Machinery and equipment		26.4	18.8	14.4	22.1	40.5	42.5	46.5
Land and sub-soil assets		– 0	0	0	–0	0–	0–	0–
<b>Payments for financial assets</b>		<b>10.9</b>	<b>20.1</b>	<b>47.4</b>	<b>0 –</b>	<b>0 –</b>	<b>–0</b>	<b>0 –</b>
<b>Total</b>		<b>2 408.4</b>	<b>2 053.2</b>	<b>2 213.4</b>	<b>2 360.1</b>	<b>2 654.8</b>	<b>2842.1</b>	<b>3 019.4</b>

## Programme 3: International Cooperation

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
<b>R million</b>							
Global System of Governance	167.8	194.5	205.6	239.4	252.1	240.5	251.7
Continental Cooperation	177.8	82.7	70.4	141.0	126.9	138.7	14.5
South-South Cooperation	4.2	4.0	4.2	4.8	6.4	7.4	8.6
North-South Dialogue	56.7	53.1	52.6	53.4	62.4	65.9	63.5
<b>Total</b>	<b>406.6</b>	<b>334.4</b>	<b>333.0</b>	<b>438.8</b>	<b>447.8</b>	<b>452.6</b>	<b>464.5</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>397.2</b>	<b>327.8</b>	<b>334.1</b>	<b>419.6</b>	<b>446.3</b>	<b>450.7</b>	<b>464.5</b>
Compensation of employees	185.6	213.1	210.4	230.0	260.5	268.4	275.4
Goods and services of which:	211.6	114.6	123.6	189.6	185.8	182.3	189.0
<i>Lease payments</i>	148.1	46.9	52.8	55.0	62.7	42.3	44.3
<i>Property payments</i>	6.0	18.6	8.2	11.1	6.7	7.3	7.4
<i>Travel and subsistence</i>	32.3	29.8	32.3	52.2	42.9	56.5	56.5
<i>Operating expenditure</i>	1.4	2.1	11.2	36.	44.1	44.4	47.4
<i>Other administrative expenses</i>	23.7	17.1	18.8	35.2	29.2	31.7	33.2
<b>Transfers and subsidies</b>	<b>0.8</b>	<b>0</b>	<b>0</b>	<b>-0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Provinces and municipalities	0.2	0	0	0	0	0	0
Households	0.6	0	0	0	0	0	0
<b>Payments for capital assets</b>	<b>1.7</b>	<b>2.9</b>	<b>2.7)</b>	<b>19.2</b>	<b>1.4</b>	<b>1.9</b>	<b>0.0</b>
Buildings and other fixed structures	0 –	0	0	0	0	0	0
Machinery and equipment	1.7	2.9	2.7	19.2	1.4	1.9	0
<b>Payments for financial assets</b>	<b>6.7–</b>	<b>3.6</b>	<b>-4.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>406.6</b>	<b>334.4</b>	<b>333.0</b>	<b>438.8</b>	<b>447.8</b>	<b>452.6</b>	<b>464.5</b>

## Programme 4: Public Diplomacy and Protocol

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Public Diplomacy	35.2	39.8	49.0	51.5	61.8	63.8	64.9
Protocol	216.0	161.5	436.3	246.7	182.0	180.0	184.4
<b>Total</b>	<b>251.3</b>	<b>201.4</b>	<b>485.4</b>	<b>298.3</b>	<b>243.9</b>	<b>243.9</b>	<b>249.4</b>

Economic classification							
<b>Current payments</b>	<b>198.8</b>	<b>176.6</b>	<b>478.8</b>	<b>295.9</b>	<b>423.5</b>	<b>243.5</b>	<b>248.9</b>
Compensation of employees	71.2	85.1	95.6	111.9	123.3	124.0	124.0
Goods and services of which:	127.6	91.4	383.2	184.0	120.1	119.4	124.9
<i>Lease payments</i>	4.0	1.9	1.1	2.3	2.4	2.6	2.7
<i>Property payments</i>	0	0	28.8	23.7	24.1	25.5	26.7
<i>Travel and subsistence</i>	56.5	59.8	159.1	104.5	56.2	54.5	57.1
<i>Operating expenditure</i>	16.1	1.5	2.6	1.8	2.3	2.5	2.6
<i>Other administrative expenses</i>	50.8	28.1	191.4	51.6	34.9	34.1	35.7
<b>Transfers and subsidies</b>	<b>23.5</b>	<b>24.2</b>	<b>0.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Provinces and municipalities	23.5	24.1	0	0	0	0	0
Households	0 –	0	0.1	0	0	0	0
<b>Payments for capital assets</b>	<b>28.8</b>	<b>0.5</b>	<b>6.4</b>	<b>2.3</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
Buildings and other fixed structures	0 –	0	0	0	0	0	0
Machinery and equipment	28.8	0.5	6.4	2.3	0.4	0.4	0.4
<b>Payments for financial assets</b>	<b>-0.2 –</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0–</b>
<b>Total</b>	<b>251.3</b>	<b>201.4</b>	<b>485.4</b>	<b>298.3</b>	<b>243.9</b>	<b>243.9</b>	<b>249.4</b>
Change to 2011 Budget estimate							

## Programme 5: International Transfers

Sub-programme R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Departmental agencies	631.3	401.0	450.3	517.9	476.9	501.9	525.0
Membership contribution	483.7	353.8	369.2	380.5	396.9	420.7	440.1
<b>Total</b>	<b>1115.1</b>	<b>754.9</b>	<b>819.5</b>	<b>898.5</b>	<b>873.9</b>	<b>922.7</b>	<b>965.1</b>

<b>Economic classification</b>							
<b>Transfers and subsidies</b>	<b>1115.1</b>	<b>754.9</b>	<b>819.5</b>	<b>898.5</b>	<b>873.9</b>	<b>922.7</b>	<b>965.1</b>
Departmental agencies and accounts	631.3	401.0	450.3	517.9	476.9	501.9	525.0
Departmental agencies (non-business entities)	631.3	401.0	450.3	517.9	476.9	501.9	525.0
Foreign governments and international organisations	483.7	353.8	369.2	380.5	396.9	420.7	440.1

<b>Transfers and subsidies</b>							
Departmental agencies and accounts	631.3	401.0	450.3	517.9	476.9	501.9	525.0
Departmental agencies (non-business entities) <i>of which:</i>	631.3	401.0	450.3	517.9	476.9	501.9	525.0
<i>Lease payments</i>							
<b>Municipalities</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Municipal bank accounts</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Regional Services Council levies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foreign governments and international organisations	483.7	353.8	369.2	380.5	396.9	420.7	440.1
<b>Total</b>	<b>111.51</b>	<b>754.9</b>	<b>819.5</b>	<b>898.5</b>	<b>873.9</b>	<b>922.7</b>	<b>965.1</b>



# Part C: Links to other plans

## 1. Links to the long-term infrastructure and other capital plans

Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2010/11	2011/12	2012/2013	2013/2014	2014/15	2015/16
<b>Main capital appropriation 2012/13: R206 985 000.00</b>										
<b>Adjusted appropriation: Depending on capital roll-over</b>										
<b>New and replacement assets</b>										
Dar es Salaam, Chancery Construction	Capital	Tanzania	Functional office space	R 49.5 mil	R 1.2 mil	R216 000	R0	R30 mil	R16 mil	
Lilongwe, Chancery and staff housing construction	Capital	Malawi	Functional office space and three houses	R68,8 mil	R4 mil	R504 000	R0	R26 mil	R24 mil	
Standard Chancery and Official Residence design project	Capital		Standard design for Chancery and Official Residence	R800 000	R0	R0	R800 000			
Kigali, Chancery and Official Residence construction	Capital	Rwanda	Functional office space and Official Residence	R49,8 mil	R500 000.00	R0	R1,5 mil	R0	R5 mil	R32 mil
Mbabane, staff housing construction	Capital	Swaziland	Eight staff houses	R70 mil	R2,8 mil	R0	R0	R0	R0 mil	R33 mil
Mbabane, Chancery construction	Capital	Swaziland	Functional office space	R39 mil	R0	R0	R0	R1,5 mil	R6 mil	R25 mil
Property acquisition in London	Capital	United Kingdom (UK)	Official Residence acquired	R70 mil	0	0	R65 mil			
New Delhi, Chancery and Official Residence construction	Capital	India	Functional office space and Official Residence	Project not yet costed	R0	R0	Alternative procurement and funding options to be considered			
Riyadh, Chancery and Official Residence construction	Capital	Saudi Arabia	Functional office space and Official Residence	Project not yet costed	R0	R0	R0	Alternative procurement and funding options to be considered		
Dakar, Chancery construction	Capital	Senegal	Functional office space	Project not yet costed	R0	R0	R0	R0	Alternative procurement and funding options to be considered	

Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2010/11	2011/12	2012/2013	2013/2014	2014/15	2015/16

**Main capital appropriation 2012/13: R206 985 000.00**

**Adjusted appropriation: Depending on capital roll-over**

#### **New and replacement assets**

Bamako, Chancery construction	Capital	Mali	Functional office space	Project not yet costed	R0	R0	R0	R0	Alternative procurement and funding options to be considered	
Property acquisition in Tokyo	Capital	Japan	Chancery acquired	Project not yet costed	R0	R0	Alternative procurement and funding options to be considered Initial assessment is that the market is knowledgeable in PPPs/developments on behalf of clients			
Property acquisition in New York	Capital	United States of America (USA)	Chancery acquired	Project not yet costed	R0	R0	Acquisition of alternative office space/extension of present lease on advantageous terms/acquisition of present office space to be considered			
Property acquisition in Luanda	Capital	Angola	Chancery acquired	R120 mil	R0	R0	Consider purpose built building to rent / buy. Initial assessment is that this form of acquisition is popular in the market			
Property acquisition in Lagos	Capital	Nigeria	Offices acquired	R60 mil	R0	R0	R0	R0	R65 mil	
Property acquisition in Beijing	Capital	China	Chancery acquired	R125 mil	R0	R0	R0	R0	R0	R0
Property acquisition in Mumbai	Capital	India	Offices acquired	R105 mil	R0	R0	Consider relocating and renting with the option to purchase			

#### **Total new and replacement assets**

#### **Maintenance and repairs**

All state-owned properties are maintained annually from operational funds allocated to individual Missions. At present, the Government owns 25 chanceries, one Consulate, 35 official residences, 66 staff houses, 16 plots of vacant land and one parking bay

#### **Total maintenance and repairs**

#### **Upgrades and additions**

Washington, refurbishment of Chancery	Capital	USA	Functional office space	R153 mil	R15 mil	R17 mil	R133 885 mil	R5 mil		
London, refurbishment of Official Residence	Capital	UK	Renovated Official Residence	R45,5 mil	R205 000.00	R44,8 mil	R500 000.00			
Juba, Refurbishment of Chancery	Capital	Southern Sudan	Functional office space	R82,044 mil	R1,9 mil	R0	R0	R0	R16,5 mil	R24 mil

Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2010/11	2011/12	2012/2013	2013/2014	2014/15	2015/16
<b>Main capital appropriation 2012/13: R206 985 000.00</b>										
<b>Adjusted appropriation: Depending on capital roll-over</b>										
<b>New and replacement assets</b>										
Copenhagen, refurbishment of Chancery and Official Residence	Capital	Denmark	Functional office space and renovated Official Residence	R35 mil	R500 000.00	R500 000.00	R0	R0	R0	R0
Paris, refurbishment of Chancery and Official Residence	Capital	France	Functional office space and renovated Official Residence	R75 mil	R0	R0	R800 000.00	R1.5 mil	R42 mil	R53 mil
Tel Aviv, refurbishment of Official Residence	Capital	Israel	Renovated Official Residence	R2,5 mil	R0	R2,5 mil				
The Hague, refurbishment of Chancery, Consulate and Official Residence	Capital	The Netherlands	Functional office space and renovated Official Residence and staff house	R132 mil	R250 000.00	R1,6 mil	R3,5 mil	R132 mil		
Brasilia, refurbishment of Chancery and staff housing	Capital	Brazil	Functional office space and renovated staff houses	R20 mil	R120 000.00	R60 000.00	R0	R0	R12 mil	
Berne, refurbishment of Official Residence	Capital	Switzerland	Renovated Official Residence	R1,5 mil	R0	R1,5 mil				
Madrid, refurbishment of Chancery and Official Residence	Capital	Spain	Functional office space and renovated Official Residence	R11,5 mil	R0	R1.5 mil	R0	R0	R3 mil	
Sao Paulo, refurbishment of Chancery	Capital	Brazil	Functional office space	R7,5 mil	R0	R0	R0	R0	R0	R,.5 mil
Tokyo, refurbishment of Official Residence	Capital	Japan	Renovated Official Residence	R42 mil	R2,2 mil	R1,2 mil	R0 mil			
Munich, refurbishment of Official Residence	Capital	Germany	Renovated Official Residence	R1 mil	R0	R1 mil				

Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2010/11	2011/12	2012/2013	2013/2014	2014/15	2015/16
<b>Main capital appropriation 2012/13: R206 985 000.00</b>										
<b>Adjusted appropriation: Depending on capital roll-over</b>										
<b>New and replacement assets</b>										
Rome, refurbishment of Chancery and Official Residence	Capital	Italy	Functional office space and renovated Official Residence	R4,7 mil	R0	R0	R0 mil	R3 mil		
London, refurbishment of Chancery	Capital	UK	Functional office space	R100 mil	R0	R0	R0	R0	R2,5	R2,5 mil
Kinshasa, refurbishment of Chancery and staff compound	Capital	Democratic Republic of Congo	Functional office space, renovated Official Residence and staff houses	R20 mil	R0	R0	R0	R0	R10.5 mil	R13 mil
New York, refurbishment of Official Residence	Capital	USA	Renovated Official Residence	R5 mil	R0	R0	R0	R0	R0	R5 mil
Buenos Aires, refurbishment of Chancery and Official Residence	Capital	Argentina	Functional office space and renovated Official Residence	R25 mil	R0	R0	R0	R0	R0	R500 000.00
Harare, refurbishment of Chancery	Capital	Zimbabwe	Functional office space	R10 mil	R0	R0	R0	R0	R1,5 mil	R9,5 mil
Maputo, refurbishment of Chancery, Official Residence and staff compound	Capital	Mozambique	Functional office space and renovated Official Residence and staff housing	R50 mil	R0	R0	R0	R0	R5,494 mil	R9,338mil
Lisbon, refurbishment of Chancery and Official Residence	Capital	Portugal	Functional office space and renovated Official Residence	R15 mil	R0	R0	R0	R0	R0	R500 000.00
Brasilia, refurbishment of Official Residence	Capital	Brazil	Renovated Official Residence	R2,5 mil	R0	R0	R0	R0	R0	R0
Luanda, refurbishment of Official Residence	Capital	Angola	Renovated Official Residence	R3,5 mil	R0	R3,5 mil				

Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2010/11	2011/12	2012/2013	2013/2014	2014/15	2015/16
<b>Main capital appropriation 2012/13: R206 985 000.00</b>										
<b>Adjusted appropriation: Depending on capital roll-over</b>										
<b>New and replacement assets</b>										
Vienna, refurbishment of Chancery	Capital	Austria	Functional office space	R10 mil	R0	R0	R0	R0	R0	R500 000.00
<b>Total upgrades and additions</b>										

#### Rehabilitation, renovations and refurbishments

Please note that the projects listed under "Upgrades and Additions" above include renovations, refurbishments, upgrades and additions

#### Total rehabilitation, renovations and refurbishments

**Note:** The above infrastructure plan has been based on the following capital baselines received from National Treasury:

2012/13: R206 985 000.00

2013/14: R202 919 000.00

2014/15: R213 994 000.00

2015/16: R223 838 000.00

## 10. Public-Private Partnerships (PPP)

Name of PPP	Purpose	Outputs	Current value of agreement (R thousand)	Date when agreement expires
Head Office accommodation for the Department of International Relations and Cooperation	<p>Financing, design, construction, operation and maintenance of a Head Office and guesthouse facilities</p> <p>Financing, design, renovation and structural maintenance of state-owned Guesthouse facility</p>	<ul style="list-style-type: none"> <li>New Head Office and Guesthouse constructed</li> <li>Head Office and Guest House maintained and operated by on-site facilities management company</li> <li>Furniture, fittings and equipment installed, maintained and replaced at agreed intervals</li> <li>State-owned guesthouse renovated and structurally maintained</li> </ul>	2013/14 Unitary Fee: R196,257,000 million per annum (incl VAT)	September 2034

## Glossary of Terminology

**African Agenda:** South Africa's future is inextricably linked to that of Africa. The Continent is therefore the cornerstone of South Africa's foreign policy. The concept and term African Agenda has been developed to describe the principal motive underpinning South Africa's foreign policy for the last 19 years. This African Agenda rests on five key pillars: Contribute to regional and continental peace, security, stability and sustainable development through the African Union; advance Africa's socio-economic development through the New Partnership for Africa's Development (NEPAD); strengthen effective governance through mechanisms such as the African Peer Review Mechanism (APRM); seek cooperation through international partnerships in support of Africa's development; and develop Regional Economic Communities (RECs) as the building blocs for continental economic development and integration.

**AUPCRD Committee on Sudan:** The African Union Post-Conflict Reconstruction and Development Ministerial Committee for the Sudan was established in July 2003, to facilitate PCRD efforts in Sudan.

**Bilateral relations:** Bilateral relations are mainly conducted through formally accredited Missions that spearhead on a daily basis the promotion of the national interests of the sending country. These relations cover a wide spectrum such as political, economic, science and technology, defence, consular and development cooperation, among others. South Africa conducts its diplomatic relations through 125 missions in 108 countries under the control of the Department of International Relations and Cooperation.

**Strengthen relations:** This terminology generally refers to diplomatic actions aimed at expanding and deepening the political, trade, social, financial, economic and security relationship and interactions between South Africa and another state. These actions can take many forms but usually pertain to state visits, official visits, working visits, structured bilateral mechanisms and the daily activities of diplomatic missions.

**State Visit:** A State Visit is the highest level of diplomatic contact between two countries and involves a formal visit by one Head of State on another Head of State at the invitation of the receiving Head of State. These are marked by ceremonial honours and protocol such as a 21-gun salute, a guard of honour, a state banquet hosted by the receiving Head of State and visits to historic landmarks. State visits are usually scheduled well in advance. A Head of State is usually accompanied by senior Ministers and in the case of

South Africa, also the Minister of International Relations and Cooperation. Nowadays, it is also the practice for a trade delegation to accompany a State Visit to strengthen economic relations and to network. State visits are usually also characterised by the signing of a number of key agreements and the issuance of a joint communiqué/declaration.

**Official Visit:** Official visits take place more frequently than state visits and can involve Heads of State/Government, Deputy Heads of State/ Government, Ministers or Deputy Ministers, usually at the invitation of their counterparts. These visits usually accompany scaled-down ceremonial and protocol honours depending on the rank of the person concerned and the purpose of the visit. Such visits could also be termed working visits in certain cases. Working visits can take place without formal invitation and can be undertaken at the initiative of a foreign Head of State/Government, Cabinet Member or member of a Royal Family. The visit would not involve ceremonial honours.

**High-Level Meeting:** The term High-Level Meeting is often employed to denote meetings of Ministers and above. The content of these meetings could be the same for state and official visits.

**Senior Officials Meeting:** The most common meetings are between senior officials, i.e. below Cabinet level. Meetings of this nature often convene to prepare for high-level meetings, to exchange information and ideas, to discuss technical issues, to negotiate and draft agreements and communiqués/declarations, to assess the implementation of previous agreements and/or decisions, as well as to clarify positions and develop common positions on issues of mutual interest.

**Structured bilateral mechanisms:** A structured Bilateral Mechanism is a terminology reflecting the numerous regularised and formalised meetings that South Africa has with other countries. These meetings usually take place in an agreed format and time frame pursuant to a bilateral communiqué, agreements and/or other high-level decisions. They usually comprise sub-committees or technical committees dealing with issues such as global governance, Africa, strengthening trade and investment relations, tourism promotion, science and technology cooperation, etc. Ministers and senior officials of departments concerned usually co-chair these sub-committees. Structured bilateral mechanisms are co-chaired from the President downwards to the level of senior officials. These meetings usually meet under various designations such as Binational Commission, Joint Commission, Partnership Forum, Policy Dialogue Forum, Policy Forum, etc. The meetings usually alternate between the countries concerned and can take place every six months, annually and in certain cases

every two years, depending on the importance of the issues on the agenda and the availability of the relevant Ministers and senior officials. The Structured Bilateral Mechanism is one of the most important and valuable foreign policy instruments for the Department of International Relations and Cooperation to co-ordinate South African positions and activities towards a particular country and to advance South Africa's key priorities.

**Early Warning:** A concept utilised in conflict prevention referring to diplomatic analysis and reporting by states and regional bodies with the aim of preventing the outbreak of large-scale conflict through appropriate preventative diplomacy.

**Multilateralism:** A global system of interaction between states, which is particularly important to small and medium-sized states as it gives all participating states an equal voice and stake in programmes, projects and actions to address issues that affect their interests, those of their region and issues of global concern. This multilateral rules-based system is the main counterbalance to unilateral and collective actions undertaken by big and powerful states that exclude small and medium states.

**Multilateral Rules-Based System:** This system comprises all the United Nations (UN) bodies, agencies, funds, programmes and related organisations in association with the UN as well as conventions and agreements that provide for inclusive and equal participation by all states.

**Bretton Woods Institutions:** The International Monetary Fund (IMF) and International Bank of Reconstruction and Development (IBRD) created by the Bretton Woods Agreement at the UN Monetary and Financial Conference in 1944 to manage global economic and financial relations.

**Promotion of the Multilateral System:** Promoting the use and strengthening of the multilateral system of collective decision-making between states and countering the damaging effects of unilateral and collective actions undertaken by big and powerful states that exclude small and medium states such as South Africa.

**Disarmament and Non-Proliferation:** A system of multilateral agreements, conventions and controls in which all states can equally participate and which is aimed at ridding the world of weapons of mass destruction and to limit the spread and control the use of conventional weapons, including small-arms and light weapons.

**Major international conferences:** South Africa places great emphasis on multilateralism and the reform of global governance. To contribute to a better world and the reform of global governance, South Africa has hosted some major international conferences, the outcomes of which contribute to the advancements of humanity. DIRCO has a special responsibility to follow-up on the outcomes and decisions of all major international conferences hosted since 1990.



## LIST OF ACRONYMS

### A

AAP African Action Plan  
AMISOM African Union Mission to Somalia  
APRM African Peer Review Mechanism  
ARF African Renaissance Fund  
ASEAN Association of Southeast Asian Nations  
ASF African Standby Force  
AU African Union  
AUPSC AU Peace and Security Council

### B

BNC Binational Commission  
BRICS Brazil, Russia, India, China and South Africa

### C

CAMEF Conference of African Ministers of Economy and Finance  
CCPCJ Commission on Crime Prevention and Criminal Justice  
CHOGM Commonwealth Heads of Government Meeting  
COLP Centre for Oceans Law and Policy  
COMESA Common Market for Eastern and Southern Africa  
CoP Conference of Parties  
CRPD Convention on the Rights of Persons with Disabilities  
CSD Commission on Sustainable Development

### D

DDG Deputy Director-General  
DG Director-General  
DIRCO Department of International Relations and Cooperation

### E

EAC East Africa Community  
ECOSOCC Economic, Social and Cultural Council  
EMC Executive Management Committee  
EPA Economic Partnership Agreement  
EU European Union

### F

FAO Food and Agriculture Organisation  
FOCAC Forum for China-Africa Cooperation

### G

G8 Group of eight  
G20 Group of twenty  
G77 Group of 77 (plus China)

### H

HRC Human Rights Council  
HSGOC Heads of State and Government Orientation Committee

### I

IAEA International Atomic Energy Agency  
IBSA India, Brazil, South Africa Dialogue Forum  
ICESCR International Covenant on Economic, Social and Cultural Rights  
ICRC International Committee of the Red Cross  
ICTS International Cooperation Trade Security  
IDWGC Inter-Departmental Working Group on the Common Wealth  
IFRC International Federation of Red Cross and Red Crescent Societies  
IOM International Organisation for Migration  
IOR-ARC Indian Ocean Rim Association for Regional Cooperation  
ISPDC Inter-State Politics and Defense Committee

### J

JCC Joint Commission of Cooperation

### K

KPCS Kimberly Process Certification Scheme

### M

MDGs Millennium Development Goals  
MENA Middle East and North Africa  
MISS Minimum Information Security Standards  
MPAT Management Performance Assessment Tool

**N**

NAM Non-Aligned Movement  
NAASP New Africa-Asia Strategic Partnership  
NEPAD New Partnership for Africa's Development  
NGP New Growth Path  
NIPMO National Intellectual Property Management Office

**O**

OECD Organisation for Economic Cooperation and Development

**P**

PAP Pan-African Parliament  
PFMA Public Finance Management Act  
PICI Presidential Infrastructure Champion Initiative  
PIDA Programme for Infrastructure Development in Africa  
PMSC Private Military and Security Company Observer  
PPP Public-Private Partnership  
PRAU Policy Research and Analysis Unit  
PRST Presidential statement (UN)  
PSC Peace and Security Council

**R**

RISDP Regional Indicative Strategic Development Plan  
ROK Republic of Korea  
ROSA Registration of South Africans Abroad

**S**

SACOIR South African Council on International Relations  
SACU Southern African Customs Union  
SADC Southern African Development Community  
SADPA South African Development Partnership Agency

**T**

TICAD Tokyo International Conference on African Development

**U**

UN United Nations  
UNCAC United Nations Convention against Corruption  
UNCOPUOS United Nations Committee for the Peaceful Uses of Outer Space  
UNESCO United Nations Educational, Scientific and Cultural Organisation  
UNFCCC United Nations Framework Convention on Climate Change  
UNGA United Nations General Assembly  
UNIDROIT International Institute for the Unification of Private Law  
UNRWA United Nations Relief and Works Agency  
UNSC United Nations Security Council  
UNSG United Nations Secretary General  
UNTOC United Nations Convention against Transnational Organised Crime  
UNWTO United Nations World Trade Organisation

**V**

VOIP Voice Over Internet Protocol

**W**

WFP World Food Programme  
WHA World Health Assembly  
WHO World Health Organisation  
WIPO World Intellectual Property Organisation  
WMD Weapons of Mass Destruction



