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International Relations and Cooperation
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN 2014 – 2015



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Minister of International Relations and Cooperation

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FOREWORD BY MAITE NKOANA-MASHABANE MINISTER OF INTERNATIONAL RELATIONS AND COOPERATION



Minister Maite Nkoana-Mashabane
Department of International Relations and Cooperation

This Annual Performance Plan (APP) 2014 – 2015 builds upon our previous strategic plans outlining our key goals and tasks aimed at supporting our foreign policy objectives. Building a foreign policy which is able to respond to challenges facing South Africa, Africa and the world will continue to be an essential and integral element of our international relations engagements.

The objectives set forth in this APP are based on South Africa's National Development Plan (NDP) and Vision 2030. While the latter outlines our national goals for the next few years, it is also designed to address impediments to our national interests. In brief, the NDP aims to eliminate poverty and reduce inequality by 2030. We can only realise these goals by drawing on the energies of our people, growing an inclusive economy, building capabilities, enhancing the capacity of the State and promoting leadership and partnership throughout society.

Our foreign policy objectives set specific goals and outlines on how we can achieve inclusive growth and enhance our capabilities working together with our key strategic partners the world over. To this end, our foreign policy trajectory has shown resilience in its commitment to attain the goals we have set forth in all our international relations strategies. This document will bear testimony to our consistency to this commitment. The foundation of our foreign policy is built on a desire to create a better South Africa, Africa and the world.

For us, building a strong Africa and deepening its Agenda is our foremost principle, and continues to be the centrepiece of our foreign policy. Driven by our objective of transforming the African Union (AU) into an efficient and effective continental body, together with the Southern African Development Community (SADC), we have successfully lobbied for the historic election of Dr Nkosazana Dlamini Zuma as the Chairperson of the AU Commission. This landmark step



Deputy Minister Ebrahim Ebrahim
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signalled our commitment to women empowerment and gender balance. It was also a move which supported the AU declaration of 2010 to 2020 as the Decade of Women. In line with this declaration, we also had the singular honour of hosting the founding members and veterans of the Pan-African Women's Organisation in August 2013.

25 May 2013 marked 50 years since the formation of the Organisation of African Unity and its successor, the AU. This marked a major milestone in the history of resistance against all forms of oppression against the African people.

As SADC facilitator, we led efforts towards resolution of the political impasse in Zimbabwe, which led the country to successful conclusion of a negotiated Constitution, a successful constitutional referendum and generally free and peaceful elections. We further led successful SADC Electoral Observer Missions (SEOMs) to the Seychelles, Zambia, Democratic Republic of Congo and Lesotho and participated in the SEOMs to Angola and Swaziland as part of the Organ Troika.

Our country's economic integration efforts continue to focus on SADC and the Southern African Customs Union as primary vehicles to achieve greater regional



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integration and development in all priority sectors. In this regard, we will continue to contribute to ongoing negotiations aimed at forming a Tripartite Free Trade Area among the regional economic communities of the Common Market of East and Southern Africa, East African Community and SADC with the ultimate goal of establishing a single customs union. In this regard, the finalisation of the SADC Regional Infrastructure Development Master Plan is critical. In 2014, we will continue to serve SADC and its member states with distinction and the unparalleled commitment we have always displayed.

Informed by our desire to respond to crises in Africa, we have confirmed our sincerity in finding African solutions to African problems when we hosted a successful Consultative Summit on the African Capacity for Immediate Response to Crises in November 2013. The latter year also marked 10 years since the establishment of the African Peer Review Mechanism (APRM). In January 2014, at the 20th Summit of the Committee of Participating Heads of State and Government of the APRM Forum, we presented our "Third Progress Report on the Implementation of the APRM National Programme of Action". Following the presentation of this report, we are in a position to undergo a second APRM periodic review from 2014 and beyond.

We will continue to play an important role in the enhancement of infrastructure development on the continent by spearheading the New Partnership for Africa's Development Presidential Infrastructure Championing Initiative (PICI). As part of the PICI, South Africa champions the North-South Road and Rail Development Corridor. This initiative is also part of the Programme for Infrastructure Development in Africa (PIDA). In 2014, South Africa will remain an active role player in the implementation of the PIDA as Africa's prioritised infrastructure programme.

South-South cooperation remains an integral part of our own socio-economic development towards achieving the goals reflected in our NDP's Vision 2030. Since we took membership of the Brazil, Russia, India and China (BRIC) Inter-Governmental Forum in December 2010, we have witnessed tangible benefits flowing from this membership. It was a great honour to host the Fifth BRICS Summit in March 2013 in Durban. We will continue working closer with other member states to give practical expression to all key outcomes contained in the eThekweni Declaration and Action Plan.

Intra-BRICS trade increased 11-fold from US\$28 billion in 2002 to US\$310 billion in 2012 and is projected to reach US\$500 billion by 2015. Intra-BRICS trade accounted for 20% of total BRICS trade in 2012 from 13% in 2008. However, South Africa continues to have a trade deficit with all the BRICS countries. Our trade deficit with the BRICS countries in 2008 was US\$6 billion, US\$3.3 billion in 2009; US\$2.8 billion in 2010; US\$2.4 billion in 2011; and US\$4.7 billion in 2012. (Source: the dti)

The India, Brazil and South Africa (IBSA) trilateral dialogue forum remains a mirror through which we can evaluate our commitment in driving our South-South Agenda. The year 2013 marked the 10th celebration of IBSA's existence. We will continue working with our counterparts towards creating a more solid platform to advance issues of common interest and mutual benefit.

To date, Europe remains one of our key strategic regions, and South Africa continues to maintain cordial relations with countries in that region. Despite the euro-zone crisis, the European Union (EU) remains our primary trading and

investment partner in the world. In fact, the EU is South Africa's main official development cooperation partner, with a budget amounting to €980 million (about R13.4 billion) for the period 2007 to 2013, and a further €900 million (about R12.3 billion) from the European Investment Bank for the same period.

During the year 2014, we intend to work towards restoring bilateral trade levels with countries in Europe to the pre-economic crisis period. Since mid-2012, South Africa has been playing a prominent role in preparations for the inter-governmental process that will shape the United Nations (UN) Development Agenda beyond 2015, which is the target date for the achievement of the millennium development goals (MDGs).

The year 2014 will mark an important milestone in the process of articulating the Post-2015 UN Development Agenda, with the inter-governmental negotiations scheduled to start in September 2014. We also believe that the UN Economic and Social Council should be used as an influential platform to intensify calls for a strengthened and more effective global partnership for development, building on MDG8 in this regard.

Under the 2014 Australian G20 Presidency, South Africa will continue to actively participate in G20 meetings and processes to promote global economic stability and long-term sustainable and equitable growth to further the interests of Africa and other developing countries, ensuring that the global financial crisis does not undermine the development aspirations of developing countries. South Africa has served as Co-chair of the G20.

The reform of the UN Security Council (UNSC) remains a matter of great concern to developing nations. Close to 70 years of its existence, the UNSC remains undemocratic, unrepresentative and unfair to developing nations and small states. We cannot remain beholden indefinitely to the will of an unrepresentative minority on most important issues of international peace and security. We continue to call on UN member states to set the target to celebrate the 70th anniversary of the UN in 2015 with a reformed, more inclusive, democratic and representative UNSC.

We will continue to actively participate in the development, harmonisation and advancement of the international rule of law in the field of disarmament, non-proliferation and arms control.

We have actively committed to contribute towards the revitalisation of the Commonwealth and ensured that the Strategic Plan adopted in May 2013 maintains a balance between the “democracy” and “development” outcomes and programmes. We further provided leadership by hosting the inaugural Commonwealth Conference on Youth Work Education and Training in 2013.

The Inter-governmental Panel on Climate Change’s “Fifth Assessment Report” is very clear on the nexus between human activities, climate change and how human activity can be the major driver of climate change. Negotiations to realise the objectives of the 17th Conference of the Parties (COP17) to the UN Framework Convention on Climate Change and the Seventh Session of the Conference of the Parties serving as the Meeting of the Parties (CMP7) have continued during COP18/CMP8 held in Doha, Qatar, and COP19/CMP9 held in Warsaw, Poland. To date, the Durban legacy endures and continues to be the basis of the future climate change response. In pursuance of these negotiations, climate change will continue to be a key feature of the international agenda with four sessions of negotiations planned for 2014, the UN Secretary General Leaders’ Summit in September 2014 to be followed by the COP20/CMP10 in Lima, Peru.

The negotiations will intensify in order to be concluded by the adoption of the 2015 Agreement during COP21/CMP11 in Paris, France. Given the seriousness with which this Government views the challenge of climate change, we will forever honour global initiatives that seek the resolution of this intractable but surmountable problem.

As a country that marked the end of apartheid rule in 1994, and introduced a new constitutional order, wherein all work towards a united, non-racial, non-sexist, democratic and prosperous society as a collective effort, it is befitting that we can be counted among the 14 new member states elected to serve on the UN Human Rights Council in November 2013. We received an overwhelming

169 votes from a total of 193, reflecting the important role that our country plays in the shaping of the international human rights agenda.

This milestone also coincides with South Africa’s celebration of 20 years since the dawn of democracy in 1994. This year also marks the fifth round of democratic elections in our country. These two significant events signal a strong commitment by our country to deepen and champion respect for human rights. We, therefore, feel honoured to present this APP during this epoch of our history during which our people enjoy their liberty and freedom and cherish their rights as equals. The commemoration of South Africa’s 20 years of democracy is a celebration of the hard work by men and women of this country in the past two decades.

I also want to pay tribute to my colleagues, management and staff, without whom the very milestones would not have been achieved. In the mid of our previous successes, we must not be oblivious to the realities and challenges ahead, as we continue to search for a better life for all in 2014 and beyond.

Minister Maite Nkoana-Mashabane
Department of International Relations and Cooperation



Ambassador JM Matjila
Director-General
Department of International Relations and Cooperation

FOREWORD

The Annual Performance Plan (APP) for 2014 – 2015 of the Department of International Relations and Cooperation (DIRCO) is unique as it sets the basis and direction for the implementation of the Medium Term Strategic Framework (MTSF) for the period 2014 to 2019, which in turn is informed by the National Development Plan's (NDP) 2030 Vision and trajectory. It is thus my honour and privilege to submit to Parliament the department's APP for perusal and approval.

The department's APP 2014 – 2015 is premised on its current Strategic Plan 2013 – 2018, and taking into account, the MTSF 2014 – 2019 and the Twelve Outcomes to which all government departments must align themselves to and duly implement. The Delivery Agreement for Outcome 11, which focusses on international relations and is entitled, "Creating a Better South Africa and Contributing to a Better and Safer Africa in a Better World", is of particular importance as it informs the strategies and actions of the department.

DIRCO is profoundly aware of the fact that it has a crucial role to play in contributing to a better life for all in South Africa and delivering on the key national priorities of the South African Government as we pursue the high-level objectives of the Strategic Plan.

The department will continue with its five budget programmes which were introduced for the first time in the APP 2013 – 2014, namely:

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

In the APP 2014 – 15, DIRCO continues with its approach of providing extraordinary detail on strategic objectives, targets and performance indicators. In this regard, it is probably unique in the world. This approach is also driven by our desire to be compliant with the Framework for Managing Programme Performance Information issued by National Treasury. The department is also of the firm belief that it must fully account to Parliament and the people of South

Africa on resources spent, both human and financial, and how it contributes in the achievement of South Africa's national priorities.

The department is increasingly operating in an unpredictable and volatile world, characterised by a shift to a multipolar world with the concomitant rise of new powers in the South, often with conflicting national interests; increased global interconnectivity and interdependence where major economic, health and climate change crises leave nobody intact and immune; new and unpredictable technologies with serious consequences for economic competitiveness, communications, health and the nature of warfare; predominance of narrow and parochial national interests over the principle of multilateralism and international rule of law; the growing role of varied non-state actors in societies; and new global migration trends brought about by drivers such as global inequality, poverty, the youth bulge and the ageing of societies.

Realising the fast-changing environment in which it operates, the department, during the 2013/14 financial year, worked closely with the Department of Public Service and Administration to conduct an Organisational Functional Assessment (OFA). The aim of this assessment was to examine the appropriate fit between its strategy and structure and to render the latter more streamlined, cost-effective and responsive to changing needs, both domestically and internationally. After lengthy research and deliberations, the department is now in a position to implement the findings of the OFA subsequent to the required Ministerial approvals.

DIRCO also intends tabling a Foreign Service Bill to enhance its operational capacity. The Bill aims to create a single foreign service for the Republic of South Africa under the Minister of International Relations and Cooperation in order to end the current fragmented foreign service system, leading to improved efficiency, cost-effectiveness and enhanced service delivery. It also provides for the necessary flexibility to operate a foreign service that is able to execute South Africa's international relations in a constantly changing environment. Interdepartmental consultations with sister departments have taken place and the Bill is in the process of finalisation for submission to Cabinet for consideration and approval. Africa will remain the main foreign policy priority of South Africa. The department will in the course of 2014 focus on efforts to strengthen the African Union (AU) Commission, the development of Agenda 2063 and the post-

2015 African Common Position. Efforts will be intensified to implement the AU/ New Partnership for Africa's Development infrastructure programmes contained in the Programme for Infrastructure Development in Africa, the Presidential Infrastructure Championing Initiative and the North-South Corridor.

Promoting regional peace in Africa will remain high on the agenda, particularly efforts to find lasting solutions to the political and security challenges facing the Democratic Republic of Congo, as well as working with other regional groupings in the areas of peace, stability and security.

DIRCO will continue to support negotiations on the Tripartite Free Trade and Area and the Southern African Customs Union for the purpose of advancing regional economic integration. We will also participate in AU development partnerships with both the South and North, notably facilitating South Africa's role as co-chair of the Forum on China-Africa Cooperation through the hosting of the Senior Officials Meeting, as well as participating in the April 2014 Summit of the AU-European Union partnership.

During the past financial year, DIRCO obtained the legal authority for the establishment of the South African Development Partnership Agency, which will become operational during the new financial year. The primary focus will be on supporting African development priorities, with a particular emphasis on building institutional capacity.

South Africa's fitting return to the Human Rights Council coincides with our 20-year celebration of democracy and reaffirms the country's commitment to human rights for all South Africans, the citizens of Africa and the world. With regard to its membership of the United Nations (UN) Economic and Social Council, South Africa will use this to promote its development agenda as contained in the NDP, the aspirations of the AU and the Development Agenda of the South.

South Africa will also continue to work on climate change to ensure that the outcomes of 17th Conference of the Parties to the UN Framework Convention on Climate Change and the Seventh Session of the COP serving as the Meeting of the Parties to the Kyoto Protocol are advanced in a manner that supports South Africa's key objectives with regard to poverty eradication, job creation and addressing income inequalities.

South Africa will also actively participate in the final Preparatory Committee meeting for the 2015 Treaty on the Non-Proliferation of Nuclear Weapons Review Conference to lay the foundation for a balanced Review Conference outcome. The reform of the UN Security Council remains of critical importance since the majority of items on the agenda pertain to Africa. South Africa will use its membership of the UN Peace Building Commission to ensure that it works in a way that is supportive of the AU. The department will continue to support South Africa's endeavours, as a party to the 1982 UN Convention on the Law of the Sea, to expand South Africa's continental shelf that could result in the addition of 1 870 000 square kilometres to the existing submarine landmass belonging to South Africa.

South Africa will hand over its Chairpersonship (2013 – 2014) of Brazil, Russia, India, China and South Africa (BRICS) when President Jacob Zuma attends the Sixth BRICS Summit in Fortaleza, Brazil, in mid-2014. It is anticipated that the outcomes of the Sixth BRICS Summit will include, among others, intergovernmental agreements to launch the BRICS Development Bank and Contingent Reserve. During the course of 2014, India will host the Sixth India, Brazil and South Africa (IBSA) Summit and South Africa the Eighth IBSA Ministerial Trilateral. South Africa will also participate in the Indian Ocean Rim Association Council of Ministers meeting under Australian Chairpersonship.

Bilateral relations remain the bedrock of South Africa's international relations and South Africa has 83 structured bilateral mechanisms at the level of President, Deputy-President, Minister and Deputy-Minister. About a third of these take place every year and they are extensively used to advance South Africa's national priorities. Economic diplomacy concentrating on export and tourism promotion, attracting foreign direct investment and development assistance into key sectors of the economy, is now the main activity of all our bilateral Missions.

In this regard, we continue to work closely with the Department of Trade and Industry. DIRCO will continue to allocate a substantial portion of its financial resources to the training of a well-skilled foreign service, covering all levels, which is a *sine qua non* for competing in an increasingly competitive and complex world. Particular attention will continue to be given to equip diplomats in the mastering of the tools of economic diplomacy, inclusive of Heads of Mission. Attention will also be given to increasing the proficiency in key foreign

languages, as well as strengthening translation and interpreting services. In line with previous years, the Diplomatic Academy will continue to provide training to officials from other African countries and the developing South.

State Protocol, the Office of the Chief State Law Adviser (International Law) and Consular Services will continue to provide indispensable and quality support services in the pursuance of South Africa's foreign policy objectives.

Public Diplomacy will continue with its expanded services to promote understanding of South Africa's foreign policy and a positive image of the country through its Ubuntu Radio, *Ubuntu* Magazine, intensified Public Participation Programme, OR Tambo Month and hundreds of media interviews and statements.

There is still room for improvement in the scores of the department for good management practices measured against the standards set in the Management Performance Assessment Tool Framework, issued by the Department of Performance Monitoring and Evaluation in The Presidency. The department is determined to pursue best practices in the areas of Human Resources; Financial, Supply Chain and Asset Management; and Information and Communications Technology. DIRCO will also continue with its strategy of purchasing properties for chanceries and residences in key strategic countries. The department has, however, made significant strides in the roll-out of a comprehensive planning and monitoring and evaluation system, also covering the 125 Missions abroad.

The success of this department is not possible without the invaluable leadership and guidance from Minister Maite Nkoana-Mashabane and Deputy Ministers Ebrahim Ebrahim and Marius Fransman, as well as the unselfish and tireless commitment and work of DIRCO officials. I would like to express my sincere appreciation to all of 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 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 2014/15.

Chief Financial Officer: Deputy Director-General: Mr C Ramashau	Signature: 
Head Official responsible for planning: Acting Chief Director: Ms DC Kotze	Signature: 
Accounting Officer: Director-General: Ambassador JM Matjila	Signature: 
Approved by: Executive Authority: Minister Maite Nkoana-Mashabane	Signature: 

PART A

STRATEGIC OVERVIEW

1. SITUATIONAL ANALYSIS

1.1 Performance delivery environment

South Africa, Africa and the broader South's socio-economic development will continue 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. Policy adjustments in developed countries will not suffice to safeguard global financial stability and preventing the recurrence of global economic downturn in the long term and therefore the International Financial Architecture should be reformed.

Governments are faced with 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 are sources of the modern intra-state conflict. The recent multi-layered processes of struggle for freedom in the Middle East and North Africa were different from the traditional political struggle against colonialism and apartheid, but they were, however, instigated by poor socio-economic conditions, among others.

The growing influence of the South in the international system and existing mechanisms utilised to strengthen ties among themselves, independently from the developed countries, present more impetus for the reconfiguration of global political and economic power. This will increase advocacy for the reform of 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. Efforts to build infrastructure on the continent should be intensified to improve connectivity of African economies with a view to facilitate movements of goods and means of production within the continent. The continent has abundant natural resources to bolster economic growth; however, continued

political stability and entrenchment of democracy and good governance remain important variables 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 in order to enhance its international profile, and serve as strategic mechanisms for the achievement of national interests. In addition, training and policy analysis remain of strategic importance for the execution of DIRCO's mandate. DIRCO is in the process of finalising its organisational structure review, following the Organisational Functional Assessment conducted in the previous financial year.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

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

3. OVERVIEW OF 2014/15 BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) ESTIMATES

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
R million	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Administration	1 073.1	1 170.6	1 133.1	1 320.7	1 320.7	1 396.3	1 393.3	1 441.1
International Relations	2 053.3	2 213.2	2 451.7	2 768.1	2 768.1	2 810.2	3 002.3	3 225.4
International Cooperation	334.4	333.0	370.4	459.0	459.0	486.4	541.3	560.2
Public Diplomacy and Protocol Services	201.5	485.4	292.1	254.5	254.5	317.2	250.3	265.9
International Transfers	754.9	819.6	937.8	952.4	952.4	744.3	846.8	918.0
Total	4 417.2	5 021.8	5 185.1	5 754.6	5 754.6	5 754.3	6 033.9	6 410.7
Change to 2013 Budget estimate				206.3	206.3	(110.5)	(132.6)	(113.4)

Economic classification								
Current payments	3 438.9	3 788.9	3 937.9	4 403.3	4 403.3	4 582.6	4 725.3	5 008.1
Compensation of employees	1 791.4	1 934.2	2 153.2	2 354.3	2 354.3	2 461.8	2 484.0	2 670.9
Goods and services	1 570.7	1 854.7	1 784.7	2 013.2	2 013.2	2 120.8	2 241.3	2 337.2
of which:								
Administration fees	12.7	10.1	7.7	6.3	6.3	13.6	12.4	13.0
Advertising	15.5	15.8	13.6	14.6	14.6	13.1	12.1	14.0
Assets less than the capitalisation threshold	5.2	30.4	5.5	3.5	3.5	3.7	4.3	4.1
Audit cost: External	14.0	14.6	15.5	17.9	17.9	20.3	20.1	20.7

Bursaries: Employees	0.8	0.7	1.1	2.3	2.3	2.9	2.2	2.4
Catering: Departmental activities	17.1	16.2	18.2	27.2	27.2	34.6	20.3	20.1
Communication	49.0	77.9	55.7	65.5	65.5	94.0	88.2	71.7
Computer services	112.4	119.3	87.1	111.7	111.7	128.0	101.5	109.8
Consultants and professional services: Business and advisory services	4.4	3.6	15.5	28.7	28.7	15.5	14.1	13.1
Consultants and professional services: Infrastructure and planning	2.8	3.2	5.7	—	—	—	—	—
Consultants and professional services: Legal costs	3.6	5.1	2.5	2.5	2.5	2.6	2.8	2.9
Contractors	100.8	97.1	78.9	97.1	97.1	97.8	78.9	84.2
Agency and support / outsourced services	16.6	8.8	6.3	12.9	12.9	15.1	16.8	9.2
Entertainment	12.0	11.2	12.8	17.3	17.3	14.0	15.1	16.6
Fleet services (including government motor transport)	—	0.0	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	0.0	—	—	—	—	—
Inventory: Food and food supplies	1.3	0.9	3.6	1.1	1.1	1.7	1.8	1.9
Inventory: Fuel, oil and gas	9.3	12.7	16.9	14.2	14.2	13.3	19.3	16.4
Inventory: Learner and teacher support material	—	0.0	0.0	—	—	—	—	—
Inventory: Materials and supplies	1.4	0.9	1.7	0.8	0.8	0.9	0.9	0.9
Inventory: Medical supplies	0.2	0.2	0.1	0.1	0.1	0.1	0.1	0.1
Inventory: Medicine	—	—	—	0.0	0.0	0.0	0.1	0.1
Inventory: Other supplies	6.9	5.7	9.3	5.7	5.7	13.2	7.5	7.9
Consumable: Stationery, printing and office supplies	22.7	19.6	19.0	30.8	30.8	28.9	27.1	27.6
Operating leases	558.4	565.1	623.1	753.3	753.3	763.3	924.5	950.6

Property payments	134.4	190.0	226.9	226.8	226.8	223.7	251.8	280.7
Transport provided: Departmental activity	–	–	–	–	–	–	–	3.2
Travel and subsistence	235.4	365.5	349.7	325.9	325.9	341.9	333.3	370.7
Training and development	12.6	13.5	13.4	18.4	18.4	14.5	17.1	18.7
Operating payments	135.2	151.1	158.9	202.6	202.6	216.6	239.3	242.2
Venues and facilities	86.2	108.8	31.1	26.0	26.0	47.5	29.8	34.5
Rental and hiring	–	6.7	5.0	–	–	–	–	–
Interest and rent on land	76.8	0.1	–	35.8	35.8	–	–	–
Transfers and subsidies	798.5	827.9	944.8	965.8	965.8	745.7	848.0	919.2
Provinces and municipalities	24.2	–	–	–	–	–	–	–
Departmental agencies and accounts	401.1	450.4	518.0	491.9	491.9	285.6	366.8	412.5
Foreign governments and international organisations	357.0	369.3	419.8	460.4	460.4	460.1	481.2	506.7
Public corporations and private enterprises	–	–	0.6	6.8	6.8	–	–	–
Households	16.2	8.2	6.4	6.7	6.7	0.0	0.0	0.0
Payments for capital assets	156.3	361.8	302.3	385.5	385.5	426.0	460.6	483.4
Buildings and other fixed structures	133.8	326.6	210.0	343.1	343.1	400.2	422.7	463.3
Machinery and equipment	22.5	35.2	21.5	42.4	42.4	25.8	37.9	20.0
Land and sub-soil assets	–	–	70.2	–	–	–	–	–
Software and other intangible assets	–	–	0.6	–	–	–	–	–
Payments for financial assets	23.6	43.2	–	–	–	–	–	–
Total	4 417.2	5 021.8	5 185.1	5 754.6	5 754.6	5 754.3	6 033.9	6 410.7

3.1 Expenditure estimates

The spending focus over the MTEF period will be on advancing national priorities through economic and political bilateral relations; participating in global governance fora; advancing an equitable, just and representative rules-based multilateral system; a sustainable developed and economically integrated Africa; and the regional integration of the Southern African Development Community (SADC).

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
- Strengthen Political and Economic Relations.

Financial resources are allocated as follows:

KEY PRIORITY AREA	2012/13 Actual	2013/14 Revised estimate	MTEF		
			2014/15	2015/16	2016/17
	R'000	R'000	R'000	R'000	R'000
Management and operational support of the department	1 254.00	1 327.8	1 327.8	1 403.3	1 468.0
Enhanced African Agenda and Sustainable Development	1228.6	1 450.70	1 450.40	1 482.20	1 639.70
Strengthen Political and Economic Integration of SADC	84.3	93.7	93.7	99.3	118.8
Strengthen South-South Relations	675.9	752.6	752.6	797.6	834.2
Strengthen Relations with Strategic Formations of the North	837.6	935.9	935.9	987.8	998.2
Participate in the Global System of Governance	593.9	655.6	655.6	695.1	727.1
Strengthen Political and Economic Relations	510.8	538.3	538.3	568.7	624.6
Total	5185.1	5 754.6	5 754.3	6 033.9	6 410.7

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:

To manage towards an efficient, effective, economical and fully capacitated department

Description:

Provides the leadership and support functions that enable the department to effectively and efficiently engage in its international activities.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

CORPORATE SERVICES							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Turnaround time for filling of vacant posts after advertisement	292 posts filled at Head Office	285 posts filled at Head Office	138 vacant posts filled at Head Office	Vacant posts filled within four months	Vacant posts filled within four months after advertisement	Vacant posts filled within four months after advertisement	Vacant posts filled within four months after advertisement
Percentage of signed Senior Management Service (SMS) performance agreements	96% performance agreements and performance appraisals filed	97% performance agreements and performance appraisals filed	99% (2 429) of performance agreements filed (inclusive of SMS members) 95% (2 295) of performance appraisals filed (inclusive of SMS members)	100% performance agreements and appraisals for SMS and levels 1-12 concluded and filed	100% performance agreements signed for eligible SMS members	100% performance agreements signed for eligible SMS members	100% performance agreements signed for eligible SMS members
Percentage of lodged grievances handled within 30 days	Number of grievances lodged 44; 22 resolved	Number of grievances lodged 57; 24 resolved	Not reported in 2012/13	100% lodged grievances resolved within 30 days	100% lodged grievances handled within 30 days	100% lodged grievances handled within 30 days	100% lodged grievances handled within 30 days

CORPORATE SERVICES							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Percentage of disciplinary cases finalised within 90 days from date of being initiated	New indicator				100% of disciplinary cases finalised within 90 days from date being initiated	100% of disciplinary cases finalised within 90 days from date being initiated	100% of disciplinary cases finalised within 90 days from date being initiated

CORPORATE SERVICES							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Compliance with corporate governance requirements for information and communications technology (ICT)	Review and update annual ICT Plan	Implement the approved ICT Plan	Not reported in 2012/13	Approve, review and implement ICT Plan	Adhere to all aspects of corporate governance of ICT: (ICT Policy, ICT Charter, ICT Plan, ICT Implementation Plan and Operational Plan)	Adhere to all aspects of corporate governance of ICT (ICT Policy, ICT Charter, ICT Plan, ICT Implementation Plan and Operational Plan)	Adhere to all aspects of corporate governance of ICT (ICT Policy, ICT Charter, ICT Plan, ICT Implementation Plan and Operational Plan)
Percentage of ICT infrastructure managed	New indicator				Acquire new infrastructure (40%) and maintain existing infrastructure (100%)	Acquire new infrastructure (40%) and maintain existing infrastructure (100%)	Acquire new infrastructure (20%) and maintain existing infrastructure (100%)
Percentage of network availability	Not reported in 2010/11	Ensured network stability of 98%	97.7% of network availability	98% network availability	100% network availability	100% network availability	100% network availability

Percentage of requests for consular assistance responded to as per the Service Delivery Charter	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 714 South African nationals	95% of consular assistance requests responded to	100% of requests for consular assistance responded to as per the Service Delivery Charter	100% of requests for consular assistance responded to as per the Service Delivery Charter	100% of requests for consular assistance responded to as per the Service Delivery Charter
Percentage of documents legalised as per the Service Delivery Charter	Legalised 22 632 public documents	Legalised 24 706 public documents	Legalised 29 297 public documents	95% of documents legalised within 24 hours	100% of documents processed and legalised within the timeframes stipulated in the Service Delivery Charter	100% of documents processed and legalised within the timeframes stipulated in the Service Delivery Charter	100% of documents processed and legalised within the timeframes stipulated in the Service Delivery Charter

Level of compliance with the Public Finance Management Act (PFMA), 1999; Treasury Regulations; and other relevant legislative prescripts	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	100% compliance with relevant National Treasury prescripts and other legislative requirements with regard to the Budget	100% compliance with relevant National Treasury prescripts and other legislative requirements with regard to the Budget	100% compliance with relevant National Treasury prescripts and other legislative requirements with regard to the Budget
	90% compliance with the relevant Supply Chain Management (SCM) prescripts and other legislative requirements	92% compliance with the relevant SCM prescripts and other legislative requirements	95% compliance with all financial and SCM prescripts and other relevant legislative requirements	95% compliance with the relevant SCM prescripts and other legislative requirements	Procurement aligned 100% to demand management plans (DMPs) and relevant SCM prescripts	Procurement aligned 100% to DMPs and relevant SCM prescripts	Procurement aligned 100% to DMPs and relevant SCM prescripts
	92% 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	100% compliance with the 30-day payment period
	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 were prepared and submitted to National Treasury	The 2012/13 financial statements prepared and submitted to National Treasury	100% compliance with National Treasury and Auditor-General requirements on submission of financial statements for 2013/14	100% compliance with National Treasury and Auditor-General requirements on submission of financial statements for 2014/15	100% compliance with National Treasury and Auditor-General requirements on submission of financial statements for 2015/16
Percentage of physical asset verification reports submitted	New indicator				100% physical asset verification reports	100% physical asset verification reports	100% physical asset verification reports

Compliance with Minimum Information Security Standards (MISS) and other relevant security standards	60% compliance with MISS	<p>Issued 356 security clearances</p> <p>Developed departmental MISS compliance framework</p>	<p>Adhered to MISS compliance in terms of:</p> <p>vetting: 313 fieldwork investigations completed</p> <p>communications and ICT Security Awareness Programme conducted</p>	Security Strategy to achieve 100% compliance with MISS developed and implemented	<p>Implement security plan in terms of:</p> <p>252 fieldwork for vetting</p> <p>12 security points inspected</p> <p>12 security awareness sessions</p> <p>12 audits on information security</p>	<p>Implement security plan in terms of:</p> <p>252 fieldwork for vetting</p> <p>12 security points inspected</p> <p>12 security awareness sessions</p> <p>12 audits on information security</p>	<p>Implement security plan in terms of:</p> <p>252 fieldwork for vetting</p> <p>12 security points inspected</p> <p>12 security awareness sessions</p> <p>12 audits on Information security</p>
Number of construction and renovation projects implemented as per the approved infrastructure plan	Revised indicator				<p>Two construction projects 45% progressed</p> <p>Two renovation projects planned and initiated</p> <p>One renovation project 100% completed</p>	<p>Two construction projects 100% completed</p> <p>Six renovation projects commenced</p> <p>Two renovation projects 100% completed</p>	<p>Five construction projects 30% progressed</p> <p>One renovation project 100% completed</p>

Percentage of maintenance completed as per the approved maintenance plan	New indicator	100% of immovable state-owned properties maintained as per approved maintenance plans	100% of immovable state-owned properties maintained as per approved maintenance plans	100% of immovable state-owned properties maintained as per approved maintenance plans
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DIPLOMATIC TRAINING, RESEARCH AND DEVELOPMENT (DTRD)

Performance indicator	Actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of training programmes implemented in line with the Workplace Skills Plan (WSP)	Trained 3 335 officials	Trained 3 847 officials	Trained 1 848 officials through 173 training programmes	Provide 72 training programmes	Provide 72 training programmes	Provide 72 training programmes	Provide 72 training programmes
Number of training programmes provided to international participants	New indicator				Four training programmes provided to international participants	Four training programmes provided to international participants	Four training programmes provided to international participants
Percentage of requests for Protocol Training responded to	Provided Protocol Training to all three spheres of government	Provided Protocol Training to 1 952 officials in three spheres of government	Provided 66 Protocol Training sessions to all three spheres of government	Provided 48 Protocol Training sessions to all three spheres of government	100%	100%	100%
Percentage of interpreting and translation requests responded to within the required time	Participated in 162 interpreting and translation services for the department and The Presidency	Participated in 149 interpreting and translation services for the department and The Presidency	Total of 171 interpreting and translation services rendered for the year 2012/13	100%	100%	100%	100%

Number of knowledge-management initiatives undertaken to entrench a culture of learning within the department	Produced one knowledge-management publication and published 20 Master's theses	Produced three knowledge-management publications and published eight Master's theses	Published five publications capturing DIRCO institutional memory	Produce four publications capturing DIRCO institutional memory	Produce three publications capturing DIRCO institutional memory	Produce three publications capturing DIRCO institutional memory	Produce three publications capturing DIRCO institutional memory
Number of briefing sessions and discussions held in support of foreign policy	Discussion fora, briefing sessions, workshops convened	Facilitated 16 discussion fora and roundtables on foreign policy	35 stakeholder engagements, briefing sessions and workshops	20 stakeholders' engagements in support of foreign policy	20 stakeholders' engagements	20 stakeholders' engagements	20 stakeholders' engagements
	Research and briefing papers produced: Three research papers and six publications	Research and analysis	Four research papers produced	Four research and briefing papers produced	Four research and briefing papers produced	Four research and briefing papers produced	Four research and briefing papers produced

DEPARTMENTAL MANAGEMENT: SPECIAL PROGRAMMES							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of programmes and projects to create an enabling environment for effective implementation of policies focussed on gender, youth and people with disabilities	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	Not reported in 2012/13	Seven promotional activities to advance gender mainstreaming and youth development	16 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	16 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	16 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities

AUDIT SERVICES							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of reports against Internal Audit operation plan to the Audit Committee	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	Conducted 12 audits at Head Office and 14 audits at Missions as per the internal audit operational plan Quarterly reports provided to the Audit Committee and to the Departmental Management Committee Assessed and evaluated the Departmental Performance Information	Four reports on progress on the operation plan to the Audit Steering Committee, Audit Committee and the Departmental Management Forum	Four reports against Internal Audit operation plan to the Audit Committee	Four reports against Internal Audit operation plan to the Audit Committee	Four reports against Internal Audit operation plan to the Audit Committee
Number of reports on risk assessments facilitated to the Risk Management Committee and Audit Committee	Facilitated risk assessments and compile the department's risk register	Facilitated the implementation of the Enterprise-Wide Risk Management process within the department, and concluded 87 risk assessments at Missions and 24 at Head Office	Risk assessment and risk register for the department updated and completed. Facilitated the control self-assessment for 125 Missions	Risk assessments sessions with 11 branches facilitated	Four reports on risk assessments facilitated to the Risk Management Committee and Audit Committee	Four reports on risk assessments facilitated to the Risk Management Committee and Audit Committee	Four reports on risk assessments facilitated to the Risk Management Committee and Audit Committee

QUARTERLY TARGETS FOR 2014 – 2015

CORPORATE SERVICES						
Performance indicators	Reporting period	Annual target 2014	Quarterly target			
			1st	2nd	3rd	4th
Turnaround time for filling of vacant posts after advertisement	Quarterly	Vacant posts filled within four months after advertisement	Vacant posts filled within four months after advertisement	Vacant posts filled within four months after advertisement	Vacant posts filled within four months after advertisement	Vacant posts filled within four months after advertisement
Percentage of signed SMS performance agreements	Annually	100% performance agreements signed for eligible SMS members	100% signed SMS performance agreements			
Percentage of lodged grievances handled within 30 days	Quarterly	100% lodged grievances handled within 30 days	100% lodged grievances handled within 30 days	100% lodged grievances handled within 30 days	100% lodged grievances handled within 30 days	100% lodged grievances handled within 30 days
Percentage of disciplinary cases finalised within 90 days from date of being initiated	Quarterly	100% of disciplinary cases finalised within 90 days from date of being initiated	100% of disciplinary cases finalised within 90 days from date of being initiated	100% of disciplinary cases finalised within 90 days from date of being initiated	100% of disciplinary cases finalised within 90 days from date of being initiated	100% of disciplinary cases finalised within 90 days from date of being initiated

CORPORATE SERVICES						
Performance indicators	Reporting period	Annual target 2014	Quarterly target			
			1st	2nd	3rd	4th
Compliance with corporate governance requirements for ICT	Quarterly	Adhere to all five aspects of corporate governance of ICT: ICT Policy ICT Charter ICT Plan Implementation Plan Operational Plan	Implementation of one aspect of the Governance Framework: ICT Policy	Implementation of two aspects of the Governance Framework: ICT Charter ICT Continuity Plan	Implementation of two aspects of the Governance Framework: Implementation Plan Operational Plan	
Percentage of ICT infrastructure managed	Quarterly	Acquire new infrastructure (40%)	Refresh security devices, call managers and core routers for three hubs	Refresh switches, routers, printers and IPT phones in 30 Missions Refresh one Hub Data Centre	Refresh switches, routers, printers and IPT phones in 30 Missions Refresh one Hub Data Centre	Refresh switches, routers, printers and IPT phones in 30 Missions Refresh two Hub Data Centres
		Maintain existing infrastructure (100%)	25% of existing Infrastructure maintained	25% of existing Infrastructure maintained	25% of existing Infrastructure maintained	25% of existing Infrastructure maintained
Percentage of network availability	Quarterly	100% network availability	100% network availability	100% network availability	100% network availability	100% network availability
Percentage of requests for consular assistance responded to as per the Service Delivery Charter	Quarterly	100% of requests for consular assistance responded to within the timeframes stipulated in the Service Delivery Charter	100%	100%	100%	100%
Percentage of documents legalised as per the Service Delivery Charter	Quarterly	100% of documents processed and legalised within the timeframes stipulated in the Service Delivery Charter	100%	100%	100%	100%

Level of compliance with PFMA, Treasury Regulations and other relevant legislative prescripts	Quarterly	100% compliance with the relevant National Treasury prescripts and other legislative requirements with regard to Budget	Consolidate MTEF inputs from branches and submit final inputs to National Treasury as per prescribed deadlines Roll-over inputs submitted to the National Treasury, if required, at the stipulated deadline	Consolidate Adjusted Estimates of National Expenditure (AENE) inputs aligned to the APP and submit to National Treasury as per prescribed deadlines	First draft Estimates of National Expenditure (ENE) chapter and database submitted to National Treasury as per prescribed date	Submit final ENE chapter and database to the National Treasury at the prescribed date Submit cash-flow projections for forthcoming year as per National Treasury deadlines
	Quarterly and monthly	Procurement aligned 100% to DMPs and relevant SCM prescripts	100% implementation of DMPs	100% implementation of DMPs	Review DMPs in line with the procurement needs for the period 1 October 2014 to 31 March 2015 and submit to National Treasury	100% implementation of DMPs and 100% in compliance with relevant SCM prescripts Consolidate and submit DMP for the 2015/16 financial year to National Treasury
	Quarterly	100% compliance with the 30-day payment period	100% compliance with the 30-day payment period	100% compliance with the 30-day payment period	100% compliance with the 30-day payment period	100% compliance with the 30-day payment period
	Quarterly and annually	100% compliance with National Treasury and Auditor-General requirements on submission of financial statements for 2013/14	Fourth quarter and annual financial statements submitted to National Treasury and the Auditor-General by 30 April and 31 May 2014	First quarter financial statements submitted to National Treasury and the Auditor-General by 31 July 2014	Second quarter financial statements submitted to National Treasury and the Auditor-General by 31 October 2014	Third quarter financial statements submitted to National Treasury and Auditor-General by 31 January 2015
	Quarterly and annually	100% of physical asset verification	100%	100%	100%	100%
Percentage of physical asset verification reports submitted	Quarterly and annually	100% of physical asset verification	100%	100%	100%	100%

Compliance with MISS and other relevant security standards	Quarterly	Implement security plan in terms of:				
		252 fieldwork investigations for vetting	Complete 72 fieldwork investigations as per timeframes in Vetting Strategy	Complete 72 fieldwork investigations as per timeframes in Vetting Strategy	Complete 72 fieldwork investigations as per timeframes in Vetting Strategy	Complete 36 fieldwork investigations as per timeframes in Vetting Strategy
		12 security points inspected	Conduct physical security inspections at three security points and make recommendations for improvements	Conduct physical security inspections at three security points and make recommendations for improvements	Conduct physical security inspections at three security points and make recommendations for improvements	Conduct physical security inspections at three security points and make recommendations for improvements
		12 security awareness briefings	Conduct three security awareness briefings	Conduct three security awareness briefings	Conduct three security awareness briefings	Conduct three security awareness briefings
		12 audits on information security	Three audits on information security	Three audits on information security	Three audits on information security	Three audits on information security

Number of construction and renovation projects implemented as per the approved infrastructure plan	Quarterly	Two construction projects 45% progressed	Construction of Chancery in Dar es Salaam, 10% complete	Construction of Chancery in Dar es Salaam, 20% complete	Construction of Chancery in Dar es Salaam, 35% complete	Construction of Chancery in Dar es Salaam, 45% complete
			Construction of Chancery and staff housing in Lilongwe, 10% complete	Construction of Chancery and staff housing in Lilongwe, 20% complete	Construction of Chancery and staff housing in Lilongwe, 35% complete	Construction of Chancery and staff housing in Lilongwe, 45% complete
		Two renovation projects planned and initiated	Planning for refurbishment of Paris and Copenhagen chanceries progressed	Planning for refurbishment of Copenhagen Chancery completed and Paris progressed	Progress procurement of contracting services for Copenhagen and progress design for Paris	Planning for refurbishment of Paris completed and procurement for Copenhagen progressed
		One renovation project 100% completed	Refurbishment of The Hague Chancery, Consulate and Official Residence, 25% complete	Refurbishment of The Hague Chancery, Consulate and Official Residence, 50% complete	Refurbishment of The Hague Chancery, Consulate and Official Residence, 90% complete	Refurbishment of The Hague Chancery, Consulate and Official Residence, complete
Percentage of maintenance completed as per the approved maintenance plan	Quarterly	100% of immovable state-owned properties maintained as per approved maintenance plans	100% implementation of approved maintenance plans	100% implementation of approved maintenance plans	100% implementation of approved maintenance plans	100% implementation of approved maintenance plans

DIPLOMATIC TRAINING, RESEARCH AND DEVELOPMENT (DTRD)						
Performance indicators	Reporting period	Annual target	Quarterly target			
			1st	2nd	3rd	4th
Number of training programmes implemented in line with WSP	Quarterly	72 training programmes	18 training programmes	18 training programmes	18 training programmes	18 training programmes
Number of training programmes provided to international participants	Quarterly	Four training programmes	One training programme	One training programme	One training programme	One training programme
Percentage of requests for Protocol Training responded to	Quarterly	100%	100%	100%	100%	100%
Percentage of interpreting and translation requests responded to within the required time	Quarterly	100%	100%	100%	100%	100%
Number of knowledge-management initiatives undertaken to entrench a culture of learning within the department	Quarterly	Produce three publications capturing DIRCO institutional memory	One publication with DIRCO institutional memory		One publication with DIRCO institutional memory	One <i>Ambassador's Diary</i> publication
Number of briefing sessions and discussions held in support of foreign policy	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

DEPARTMENTAL MANAGEMENT: SPECIAL PROGRAMMES						
Performance indicators	Reporting period	Annual target	Quarterly target			
			1st	2nd	3rd	4th
Number of programmes and projects to create an enabling environment for effective implementation of policies on gender, youth and people with disabilities	Quarterly	16 programmes and projects	Two awareness-raising activities One capacity-building activity One Internal Focal Point Consultative Meeting on mainstreaming of gender, youth and people with disabilities	Two awareness-raising programmes and projects One capacity-building activity One development of Departmental Youth Development Strategy One Internal Focal Point Consultative Meeting on mainstreaming of gender, youth and people with disabilities	Two awareness-raising activities One capacity-building activity One Internal Focal Point Consultative Meeting on mainstreaming of gender, youth and people with disabilities	One awareness-raising activity One capacity-building activity One Internal Focal Point Consultative Meeting on mainstreaming of gender, youth and people with disabilities

Programme 2: International Relations

Purpose:

Promote relations with foreign countries

Sub-programmes:

Africa; Asia and the Middle East; Americas and the Caribbean; and Europe

Strategic objective:

To reflect South Africa's national priorities in bilateral engagements

Description:

Bilateral political and economic engagements provide an important basis for the strengthening of political and economic partnerships in the various regions of the world. This is usually pursued through structured bilateral mechanisms such as bi-national commissions (BNCs), joint national commissions (JNCs), etc. These remain important vehicles for cooperation and promoting South Africa's national priorities as reflected in policy documents such as the National Development Plan (NDP). Through bilateral relations, the priority needs of Africa and the South are also pursued. Another important aspect of bilateral relations consists of the strengthening of economic relations for the promotion of South Africa's trade, investment and tourism potential and opportunities. Marketing and branding initiatives aim to portray South Africa as a stable democracy, a safe investment destination and a reliable trading partner.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of structured bilateral mechanisms and high-level engagements coordinated to promote national priorities, the African Agenda and the Agenda of the South	<p>Promoted South Africa's economic interests (minerals, energy, science and technology; Industrial Policy Action Plan (IPAP2); and New Growth Path [NGP]) during structured bilateral mechanisms and high-level meetings</p> <p>Finalised Comprehensive Strategic Partnership with China</p>	<p>Facilitated 22 structured bilaterals (Joint Bilateral Commission [JBC], Joint Commission of Cooperation [JCC]; BNC, 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)</p>	<p>Advanced national priorities, the African Agenda and the Agenda of the South through: 26 structured bilateral mechanisms held</p> <p>77 high-level visits during 119 incoming and 83 outgoing state and official visits</p> <p>20 senior officials meetings (SOMs) held</p>	<p>Structured bilateral mechanisms: 31</p> <p>High-level engagements: 61</p>	<p>Structured bilateral mechanisms: 34</p> <p>High-level engagements: 65</p>	<p>Structured bilateral mechanisms: 34</p> <p>High-level engagements: 65</p>	<p>Structured bilateral mechanisms: 34</p> <p>High-level engagements: 65</p>

Number of economic diplomacy activities undertaken to increase value-added exports; attract Foreign Direct Investment to priority sectors (NGP and IPAP); promote tourism; promote the removal of non-tariff barriers	<p>Existing trade and investment cooperation agreements and foreign investment protection agreements placed on agendas of bilateral engagements with, among others, India, Russia, Germany, Nordics, Spain, China, France, Brazil, Zambia, Angola, Egypt, Botswana, Cameroon, Uganda and Kenya</p>	<p>Engaged 14 identified countries with significant trade promotion potential in agriculture, agroprocessing, energy, finance, health, information technology, aviation, aerospace, arts and crafts, and construction, among others, for the purpose of increased South African exports</p> <p>Conducted 38 tourism promotional activities through South Africa</p> <p>Missions in identified countries to promote South Africa as a preferred destination for nationals of host countries and regions</p>	<p>South Africa was promoted as an investment and tourism destination and the export of value-added South African products was promoted through 166 promotional events and seminars</p>	<p>77 trade and investment seminars</p> <p>50 engagements with chambers of commerce</p> <p>17 bilateral meetings held with targeted government ministries and 17 high-level potential investors</p> <p>59 tourism promotion events</p>	<p>273 trade and investment seminars</p> <p>155 engagements with chambers of commerce</p> <p>17 bilateral meetings held with targeted government ministries and 17 high-level potential investors</p> <p>59 tourism promotion events</p>	<p>273 trade and investment seminars</p> <p>155 engagements with chambers of commerce</p> <p>17 bilateral meetings held with targeted government ministries and 17 high-level potential investors</p> <p>59 tourism promotion events</p>	<p>273 trade and investment seminars</p> <p>155 engagements with chambers of commerce</p> <p>17 bilateral meetings held with targeted government ministries and 17 high-level potential investors</p> <p>59 tourism promotion events</p>
Percentage of requests for engagements to source or provide development assistance attended to	<p>New indicatar</p>			<p>40 development initiatives sourced</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>

QUARTERLY TARGETS FOR 2014 – 2015

Performance indicators	Annual target	Quarterly target			
		1st	2nd	3rd	4th
Number of structured bilateral mechanisms and high-level engagements coordinated to promote national priorities, the African Agenda and the Agenda of the South	Structured bilateral mechanisms: 34	Eight structured bilateral mechanisms to promote national priorities, the African Agenda and the Agenda of the South	Nine structured bilateral mechanisms to promote national priorities, the African Agenda and the Agenda of the South	Nine structured bilateral mechanisms to promote national priorities, the African Agenda and the Agenda of the South	Eight structured bilateral mechanisms to promote national priorities, the African Agenda and the Agenda of the South
	High-level visits/ engagements: 65	Five high-level visits/ engagements to promote national priorities, the African Agenda and the Agenda of the South	16 high-level visits/ engagements to promote national priorities, the African Agenda and the Agenda of the South	27 high-level visits/ engagements to promote national priorities, the African Agenda and the Agenda of the South	17 high-level visits/ engagements to promote national priorities, the African Agenda and the Agenda of the South
Number of economic diplomacy activities undertaken to increase value-added exports; attract foreign direct investment to priority sectors (NGP and IPAP); promote tourism; promote the removal of non-tariff barriers	Trade and investment seminars: 273	71 trade and investment seminars	62 trade and investment seminars	71 trade and investment seminars	69 trade and investment seminars
	Engagements with chambers of commerce: 155	39 engagements with chambers of commerce	42 engagements with chambers of commerce	38 engagements with chambers of commerce	36 engagements with chambers of commerce
	Bilateral meetings held with targeted government ministries: 17	Four bilateral meetings held with targeted government ministries	Five bilateral meetings held with targeted government ministries	Four bilateral meetings held with targeted government ministries	Four bilateral meetings held with targeted government ministries
	High-level potential investors and importers: 17	Four meetings with high-level potential investors and importers	Four meetings with high-level potential investors and importers	Five meetings with high-level potential investors and importers	Four meetings with high-level potential investors and importers
	Tourism promotion events: 59	18 tourism promotion events	Eight tourism promotion events	14 tourism promotion events	19 tourism promotion events
Percentage of requests for engagements to source or provide development assistance attended to	100%	100%	100%	100%	100%

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:

System of Global Governance, Continental Cooperation, South-South Cooperation and North-South Cooperation

Sub-Programme 3.1:

Global System of Governance

Strategic objective:

To promote an equitable and just System of Global Governance

Description:

South Africa is committed to multilateralism and a rules-based international order and to this end participates and plays an active role in all fora of the United Nations (UN) system and its specialised agencies, funds and programmes promoting the pillars of multilateral activity, namely global security, sustainable development, human rights and international law. South Africa thus supports an equitable, just and representative UN system and its centrality in multilateralism and is also supportive of ongoing efforts to improve the effectiveness and accountability of the secretariats of these organisations. South Africa regards the UN as the foremost vehicle to advance the global development agenda and address underdevelopment and the eradication of poverty. To this end, South Africa upholds the belief that the resolution of international conflicts should be peaceful and in accordance with the centrality of the UN Charter and the principles of international law. South Africa's international relations policy therefore recognises that in order to achieve a better life for all, development and security are best addressed through adequate attention to all global threats facing humanity.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
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	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 India, Brazil, South Africa (IBSA), 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 IBSA, OECD, WTO, IMF, WB and the FATF	<p>Advanced South Africa's positions on the maintenance of international peace and security at the UN General Assembly; Non-Aligned Movement (NAM) Working Group on Revitalisation and Reform of the UN Security Council; Peacekeeping Working Group (PKWG); and the third Biennial Review of the Global Counter-Terrorism Strategy</p> <p>Advanced South Africa's positions on sustainable development at: the Rio +20 Conference; the Expert Group Meeting of the Foreign Policy and Global Health Initiative; and the 45th Session of the UN Commission on Population and Development</p>	Promote South Africa's positions at multilateral fora, including the UN and its agencies at 89 engagements	Negotiated and influenced the outcomes of 28 multilateral meetings and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international	Negotiated and influenced the outcomes of 28 multilateral meetings and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	Negotiated and influenced the outcomes of 28 multilateral meetings and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Percentage of approved requests for humanitarian assistance disbursed	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	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), UN Relief and Works Agency (UNRWA), Central Emergency Response Fund (CERF), International Federation of the Red Cross (IFRC), Food and Agriculture Organisation (FAO), UN Human Rights Council (UNHRC), WFP and the International Organisation for Migration (IOM)	Provided humanitarian financial assistance to the value of R24 million to countries and institutions, namely Democratic Republic of Congo (DRC) refugees in Rwanda, Nigerian refugees in Chad, Union of Comoros, Democratic People's Republic of Korea, Malawi, Mozambique, Seychelles, the World Food Programme (WFP) and the UN High Commissioner for Refugees (UNHCR)	100% approved requests disbursed	100% approved requests disbursed	100% approved requests disbursed	100% approved requests disbursed

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of multi-state meetings and processes, influential in the Global System of Governance, engaged in to advance South Africa's foreign policy objectives	Worked within the G20 in the pursuit of reform and strengthening of international financial institutions	Advocated 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	Advocated for South Africa's position on reform of the International Financial Architecture during bilateral and multilateral engagements	Advocate for South Africa's position on reform of the Global System of Governance, including the Financial Architecture, through Presidential and Ministerial engagements	Negotiated and influenced the outcomes of three multi-state meetings and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	Negotiated and influenced the outcomes of three multi-state meetings and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	Negotiated and influenced the outcomes of three multi-state meetings and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law
South Africa's candidatures for membership in identified strategic intergovernmental organisations identified and promoted	Candidates identified and recommended to 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 Cluster	Convene an annual workshop to identify vacancies in the international system for which South Africa could compete and submit to the EMC	Convene an annual workshop to identify vacancies in the international system for which South Africa could compete and submit to the EMC	Convene an annual workshop to identify vacancies in the international system for which South Africa could compete and submit to the EMC

[illegible]

QUARTERLY TARGETS FOR 2014 – 2015

Performance indicators	Annual target	Quarterly targets			
		1st	2nd	3rd	4th
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	Negotiated and influenced the outcomes of 28 multilateral meetings and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	26th Session of the UNHRC (June 2014)	UN General Assembly (UNGA) 69 – 22 September to 24 December 2014	UNGA 69 – 22 September to 24 December 2014	28th Session of the UNHRC (March 2015)
		Third Non-Proliferation Treaty (NPT) Prepcom (April – May 2014)	UN Secretary-General's Climate Summit, 23 September 2014	World Conference on Indigenous Issues (September 2014)	COP12 of the RAMSAR Convention on Wetlands, January 2015
		The Post-2015 Development Agenda: Setting the Stage: "Contributions of North-South, South-South, Triangular Cooperation, and ICT for Development to the Implementation of the Post-2015 Development Agenda, 20 –21 May, UN, New York	27th Session of the UNHRC (September 2014)	Meeting of States Party to the Pelindaba Treaty	53rd Session of the UN Commission for Social Development (UNCSOCD), February 2015, New York

Performance indicators	Annual target	Quarterly targets			
		1st	2nd	3rd	4th
		The Post-2015 Development Agenda: Setting the Stage: “Contributions of Human Rights and the Rule of Law in the Post-2015 Development Agenda,” 17 – 18 June, UN, New York	International Atomic Energy Agency (AEA) Board of Governors and General Conference (September 2014)	<p>Regular Sessions of the 69th Session of UNGA Main Committees, October – December 2014:</p> <p>First Committee: Disarmament and International Security</p> <p>Second Committee: Economic and Finance</p> <p>Third Committee: Social, Humanitarian and Cultural</p> <p>Fourth Committee: Special Political and Decolonisation</p> <p>Fifth Committee: Administrative and Budgetary</p> <p>Sixth Committee: Legal</p>	
		47th Session of the UN Commission on Population and Development, New York, 7 – 11 April 2014	53rd Session of the Assemblies (General Assembly), of the World Intellectual Property Organisation (WIPO), 22 – 30 September 2014, Geneva	36th Meeting of Contracting Parties to the London Convention and Ninth Meeting of Contracting Parties to its 1996 Protocol on the Prevention of Marine Pollution, 3 – 7 November 2014	

Performance indicators	Annual target	Quarterly targets			
		1st	2nd	3rd	4th
		67th Session of the World Health Assembly (WHA), Geneva, 19 – 24 May 2014	98th Session of the Executive Council of the UNWTO, 4 – 6 June 2014, Santiago De Compostela, Spain	COP11 of the Convention on Migratory Species, November 2014	
		38th Session of the World Heritage Committee, Doha, Qatar, 15 – 25 June 2014	First Session of the United Nations Environment Programme (UNEP) – United Nations Environmental Organisation (UNEO) Assembly, 23 – 27 June 2014	International Telecommunication Union Plenipotentiary Conference, 20 October – 7 November 2014	
			Cartagena Protocol on Biosafety COP-MOP 7 and Convention on Biological Diversity COP 12, 17 – 29 September 2014	United Nations Framework Convention on Climate Change (UNFCCC) COP 20/ CMP10, 1 – 12 December 2014	
			UN Committee on the Peaceful Uses of Outer Space (COPUOS): 57th Session, 11 – 20 June 2014		
			ECOSOC High-level Segment, Annual Ministerial Review and Ministerial High-level Political Forum, 7 – 11 July, UN, New York		

Performance indicators	Annual target	Quarterly targets			
		1st	2nd	3rd	4th
Percentage of approved requests for humanitarian assistance disbursed	100% of approved requests received disbursed	100% approved requests disbursed	100% approved requests disbursed	100% approved requests disbursed	100% approved requests disbursed
Number of multi-state meetings and processes, influential in the Global System of Governance, engaged in to advance South Africa's foreign policy objectives	Negotiated and influenced the outcomes of three multi-state meetings and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	OECD Ministerial Council Meeting, May 2014, Paris, France		G20 Leaders Summit, Brisbane, Australia, 14 – 16 November 2014	World Economic Forum (WEF) Summit 28 – 31 January 2015, Davos, Switzerland
South Africa's candidatures for membership in identified strategic intergovernmental organisations identified and promoted	Convene an annual workshop to identify vacancies in the international system for which South Africa could compete and submit to EMC				Host interdepartmental workshop to develop a consolidated list, identifying international positions which South Africa could contest
Percentage requests responded to for legal and policy advice, services and assistance relating to international law, treaties and treaty obligations, contributions to the formulation/development of international law and on compliance with domestic law and policy	100% legal services, advice and assistance provided	100% response	100% response	100% response	100% response

Programme 3: International Cooperation

Sub-Programme 3.2:

Continental Cooperation

Strategic objectives:

To pursue a peaceful and secure Africa

To pursue a sustainable developed and economically integrated Africa

Description:

The struggle for a better life in South Africa is intertwined with our pursuit of a better Africa in a better world. Consequently, Africa is at the centre of South Africa's foreign policy and South Africa will continue to support regional and continental processes to respond to and resolve crises, strengthen regional integration, significantly increase intra-African trade and champion sustainable development and opportunities in Africa. South Africa will continue to play a leading role in conflict prevention, peacekeeping, peace-building, and post-conflict reconstruction. The strengthening of the African Union (AU) and its structures is a strategic priority in deepening the continental integration process. In addition, the role of regional economic communities (RECS) as building blocs in the integration process should continue to be strengthened. South Africa will continue with efforts aimed at revitalising the New Partnership for Africa's Development (NEPAD) as a strategy for economic development on the African continent, together with ongoing support for the African Peer Review Mechanism (APRM), which is important to assist the continent to consolidate democracy and meet universally-accepted standards of participatory democracy. It is essential that the Africa Action Plan (AAP) 2010 – 2015 and APRM be promoted in all relevant global partnerships and bilateral, regional and multilateral fora, aimed at the translation of international development commitments into concrete actions.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term target		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of AU structures and processes used to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	<p>Facilitated efforts to strengthen the functioning of the AU Peace and Security Council (AUPSC) through a review of peacekeeping policy through the United Nations Special Committee on Peacekeeping Operations (C34)</p> <p>South Africa championed several multilateral initiatives, including human rights at the United Nations General Assembly (UNGA) such as extreme poverty and rights of vulnerable groups and co-hosted the International Committee of the 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 AU and Southern African Development Community (SADC) organs, bodies, agencies and programmes, subsidiary committees and commissions through participation at the AUPSC Ministerial Meeting; AU Summit; AUPSC; and the 52nd Ordinary Session of the African Commission on Human and Peoples' Rights (ACHPR)</p>	<p>Four meetings of AU structures</p> <p>50th anniversary of the Organisation of African Unity (OAU/ AU)</p>	<p>Four meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy</p>	<p>Four meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy</p>	<p>Four meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy</p>

Performance indicators	Actual performance			Estimated performance	Medium-term target		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of reports to the 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 SADC	<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 (PAP) were reviewed</p>	<p>Advanced South Africa's candidature for the AU Commission Chair through participating in the first and second meetings of the Committee of Eight in Cotonou, Benin, 14 May 2012, to facilitate the coordination of the election of the Chair of the AU Commission; and the SADC Double Troika Special meetings of Ministers in Pretoria, 12 April 2012, and in Cape Town, 14 May 2012 respectively, to advance the SADC candidature for the position of the AU Commission Chair</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>	<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		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of AU structures and processes on peace and security supported with substance and logistics to advance peace and security in Africa	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	Eleven Joint Task Team (JTT) meetings were held to coordinate South Africa's participation in peace missions Two JTT meetings, 17 and 18 May 2012, devoted to discuss the revised <i>White Paper on Peace Missions</i> and a special JTT meeting on 29 August 2012 to discuss agenda items for the UN Special Committee on Peacekeeping Operations	Three AU structures and processes on peace and security supported with substance and logistics to advance peace and security in Africa	Six AU structures and processes on peace and security supported with substance and logistics to advance peace and security in Africa	Six AU structures and processes on peace and security supported with substance and logistics to advance peace and security in Africa	Six AU structures and processes on peace and security supported with substance and logistics to advance peace and security in Africa
Percentage of requests responded to for participation in election observer missions	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	Contributed financial and human resources to election observer missions in Lesotho, Guinea Conakry, Kenya and Zimbabwe	One election observer mission	100%	100%	100%

Performance indicators	Actual performance			Estimated performance	Medium-term target		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of PAP sessions supported in compliance with the PAP Host Country Agreement	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	Provided substance and logistical support for the hosting of the seventh and eighth sessions of PAP held in May and October 2012	Two PAP sessions per annum	Two PAP sessions per annum	Two PAP sessions per annum	Two PAP sessions per annum
Number of APRM summits focal point meetings and processes supported with substance and logistics to enhance good governance on the continent	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 15th 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	South Africa participated in the 17th Summit of the APRM Forum in Addis Ababa, 14 July 2012, and contributed to the drafting of the document on the integration of the APRM into the AU; and prepared "Key Highlights" documents on individual country reports for participation of principals during the 18th Summit of the APRM Forum in Addis Ababa, 26 January 2013	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		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of NEPAD summits, Steering Committee meetings and processes supported with substance and logistics to enhance socio-economic development on the continent	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 Heads of State and Government Orientation Committee (HSGOC) Meeting, 42nd and 43rd NEPAD Steering Committee meetings and the Inter-Ministerial Meeting on the Presidential Infrastructure Champion Initiative (PICI)	Provide substance support for the co-chairing of the meetings related to Infrastructure Programmes of the AAP 2010 – 2015. During the 26th HSGOC and 44th Steering Committee meetings held in Addis Ababa, 14 July 2012, South Africa presented the Comprehensive <i>North-South Corridor (NSC) Report</i> to member states Acted as Secretariat for the PICI Working Group meetings, 22 August and 26 September 2012; the PICI NSC Project Preparation and Co-Financing Work Stream, 17 July and 11 September 2012; and the NSC Research Sub-Group Meeting, 8 August 2012	Substance and logistics support provided in preparation for four structures, processes and meetings of NEPAD to enhance socio-economic development on the continent	Two NEPAD HSGOC summits and two NEPAD Steering Committee meetings per annum	Two NEPAD HSGOC summits and two NEPAD Steering Committee meetings per annum	Two NEPAD HSGOC summits and two NEPAD Steering Committee meetings per annum

Performance indicators	Actual performance			Estimated performance	Medium-term target		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of Presidential Infrastructure Development Project Steering Committee, Working Group and Sub-Group meetings and processes supported with substance and logistics in support of South Africa's role as Champion of the NSC under the PICI to enhance socio-economic development on the continent	New indicator			Four National Inter-Stakeholder Steering Committee meetings and four Working Groups meetings held	Four National Inter-Stakeholder Steering Committee meetings and four Working Groups meetings held	Four National Inter-Stakeholder Steering Committee meetings and four Working Groups meetings held	Four National Inter-Stakeholder Steering Committee meetings and four Working Groups meetings held

QUARTERLY TARGETS FOR 2014 – 2015

Performance indicators	Annual target	Quarterly targets			
		1st	2nd	3rd	4th
Number of AU structures and processes used to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	Four meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy	AU Summit		AU High-Level Panel on the Post-2015 Development Agenda to promote socio-economic development	AU Summit to promote peace and stability, socio-economic development, good governance and democracy
		African Commission on Human and Peoples' Rights (ACHPR) Meeting to promote peace and stability, socio-economic development, good governance and democracy			
Number of reports to the ICTS Cluster on promotional activities undertaken to encourage the uptake of South Africa's allocated quota of positions in the AU and SADC	Two reports on South Africa's allocated quota to the ICTS Cluster		Report on South Africa's allocated quota to the ICTS Cluster		Report on South Africa's allocated quota to the ICTS Cluster

Performance indicators	Annual target	Quarterly targets			
		1st	2nd	3rd	4th
Number of AU structures and processes on peace and security supported with substance and logistics to advance peace and security in Africa	Two AUPSC summits and two ministerial meetings to advance peace and security in Africa	AUPSC summit, and Ministerial Meeting to advance peace and security in Africa			AUPSC Summit and Ministerial Meeting to advance peace and security in Africa
	One AU African Chiefs of Defence and Security Meeting to advance peace and security in Africa		AU African Chiefs of Defence and Security Meeting to advance peace and security in Africa		
	One United Nations (UN) Special Committee on Peacekeeping Operations (C34) Meeting to advance peace and security in Africa				UN Special Committee on Peacekeeping (C34) Meeting
Percentage of requests responded to for participation in election observer missions	100% requests responded to	100%	100%	100%	100%
Number of PAP sessions supported in compliance with PAP Host Country Agreement	Two PAP sessions	Supported one session of the PAP		Supported one session of the PAP	
Number of APRM summits, Focal Point meetings and processes supported with substance and logistics to enhance good governance on the continent	Two APRM summits on the margins of the AU Summit	APRM Summit			APRM Summit
	Two APRM Focal Point meetings on the margins of the AU Summit	APRM Focal Point Meeting			APRM Focal Point Meeting
Number of NEPAD summits, Steering Committee meetings and processes supported with substance and logistics to enhance socio-economic development on the continent	Two NEPAD HSGOC summits and two NEPAD Steering Committee meetings	NEPAD HSGOC Summit			NEPAD HSGOC Summit
		NEPAD Steering Committee Meeting			NEPAD Steering Committee Meeting

Performance indicators	Annual target	Quarterly targets			
		1st	2nd	3rd	4th
Number of Presidential Infrastructure Development Project Steering Committee, Working Group and Sub-Group meetings and processes supported with substance and logistics in support of South Africa's role as Champion of the NSC under the PICI to enhance socio-economic development on the continent	Four National Inter-Stakeholder Steering Committee meetings held	National Inter-Stakeholder Steering Committee Meeting	National Inter-Stakeholder Steering Committee Meeting	National Inter-Stakeholder Steering Committee Meeting	National Inter-Stakeholder Steering Committee Meeting
	Four Working Group meetings held	Working Group Meeting	Working Group Meeting	Working Group Meeting	Working Group Meeting

Programme 3: International Cooperation

Sub-Programme 3.2: Continental Cooperation

Strategic objective:

To pursue political and economic integration within the Southern African Development Community (SADC) and a peaceful, secure and stable southern African region

Description:

The integration of SADC remains critical for the economic development of the region and for South Africa's global competitiveness. For building greater productive and export capacity and global competitiveness across the region, it is necessary to advance a developmental integration agenda in southern Africa combining trade integration, infrastructure development and sector policy coordination. It is essential to strengthen political cohesion within SADC, through the alignment of interlinking and interconnected regional peace and security objectives, as well as ensuring political stability and economic viability through strengthening governance and institutional capacity within SADC.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance, democracy and regional integration	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 Africa's 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 (AU) Commission Chair	Provided substance support for the SADC summits, council and sectoral meetings, including the SADC Tribunal meetings; hosting the SADC Double Troika; and extraordinary meetings during which regional security and development issues were pursued	Fourteen structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance, democracy and regional integration	Ten structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance, democracy and regional integration	Ten structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance, democracy and regional integration	Ten structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance, democracy and regional integration

QUARTERLY TARGETS FOR 2014 – 2015

Performance indicators	Annual target	Quarterly targets			
		1st	2nd	3rd	4th
Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance, democracy and regional integration	Three SADC structures and processes engaged to promote democracy and good governance		SADC Summit		
			SADC Council Meeting		SADC Council Meeting
	One Ministerial Organ Troika Meeting	Ministerial Organ Troika Meeting			
	One Organ Troika Summit		Organ Troika Summit		
	Two Ministerial Task Force on Regional Economic Integration meetings	Ministerial Task Force on Regional Economic Integration Meeting		Ministerial Task Force on Regional Economic Integration Meeting	
	Three Tripartite Free Trade Agreement meetings		Tripartite Free Trade Agreement Meeting	Tripartite Free Trade Agreement Meeting	Tripartite Free Trade Agreement Meeting

Programme 3: International Cooperation**Sub-Programme 3.3:**
South-South Cooperation

Strategic objective:
To pursue strong South-South cooperation to the advantage of developing states

Description:
Strong cooperation among countries and groupings of the South and the development of common positions on political, economic, social and human rights issues are essential for an effective response in addressing the historic marginalisation of countries in the South. In addition, to harness emerging collective political and economic influence of countries of the South in pursuit of the Development Agenda.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGET

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
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	Engaged the Africa Group, G77 and Non-Aligned Movement (NAM) to promote the agendas of Africa and the South	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	Coordinated logistical and substance arrangements for South African participation at the Commonwealth Foreign Ministers Meeting and Senior Officials Meeting (SOM); the 13th Ministerial Meeting of the G77 & China and the NAM Ministerial Meeting and Summit, to coordinate common positions of the South on relevant agenda items	Participate in 22 meetings, structures and processes of organisations of the South to advance common positions	Influenced the outcome of three meetings and processes of organisations of the South to reflect South Africa's national positions	Influenced the outcome of three meetings and processes of organisations of the South to reflect South Africa's national positions	Influenced the outcome of three meetings and processes of organisations of the South to reflect South Africa's national positions
				One NAM Foreign Ministers Meeting on the margins of UNGA68			
				One NAM Committee on Palestine Meeting on Ministerial Level	One FOCAC Ministerial	One FOCAC Ministerial	One FOCAC Ministerial
				One Forum on China-Africa Cooperation (FOCAC) Ministerial			
				One Indian Ocean Rim Association (IORA)	IORA	IORA	IORA
				One India, Brazil, South Africa (IBSA) Focal Point Meeting	One IBSA Focal Point Meeting		One IBSA Focal Point Meeting
				One IBSA Ministerial (UNGA)	One IBSA Ministerial (UNGA)		One IBSA Ministerial (UNGA)
				One IBSA Trilateral Ministerial	One IBSA Trilateral Ministerial		One IBSA Trilateral Ministerial
					Africa Turkey		

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		Monitor the implementation of decisions through working group meetings and inter-departmental coordination	Monitor the implementation of decisions through working group meetings and inter-departmental coordination	Fifth BRICS Summit	Sixth BRICS Summit	Seventh BRICS Summit	Eighth BRICS Summit
				BRICS Foreign Ministers Meeting (UNGA)	BRICS Foreign Ministers Meeting (UNGA)	BRICS Foreign Ministers Meeting (UNGA)	BRICS Foreign Ministers Meeting (UNGA)
				Meetings of BRICS Sherpas and Sous-Sherpas prior to the summit	BRICS leaders meeting (G20)	BRICS leaders meeting (G20)	BRICS leaders meeting (G20)
				Mid-term meetings of BRICS Sherpas and Sous-Sherpas	Meetings of BRICS Sherpas and Sous-Sherpas prior to the summit Mid-term meetings of BRICS Sherpas and Sous-Sherpas	Meetings of BRICS Sherpas and Sous-Sherpas prior to the summit Mid-term meetings of BRICS Sherpas and Sous-Sherpas	Meetings of BRICS Sherpas and Sous-Sherpas prior to the summit Mid-term meetings of BRICS Sherpas and Sous-Sherpas

QUARTERLY TARGETS FOR 2014 – 2015

Performance indicators	Annual Target	Quarterly target			
		1st	2nd	3rd	4th
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	Influenced the outcome of three meetings and processes of organisations of the South to reflect South Africa's national positions	NAM Mid-Term Review Ministerial Meeting	NAM Ministerial Meeting on the margins of UNGA69		
			G77 Ministerial Meeting, September, UN, New York		
	FOCAC SOM			FOCAC SOM	
	IBSA Focal Point Meeting		IBSA Focal Point Meeting		
	IBSA Ministerial (UNGA)		IBSA Ministers Meeting on the margins of UNGA69		
	IORA Ministerial				IORA Council of Ministers Meeting
	Africa Turkey			Africa Turkey	
Number of BRICS structures and processes engaged in to advance the Development Agenda in line with South Africa's foreign policy objectives	Sixth BRICS Summit		Sixth BRICS Summit		
	BRICS Foreign Ministers Meeting (UNGA)		BRICS Foreign Ministers Meeting (UNGA)	BRICS Leaders Meeting (G20)	
	BRICS Leaders Meeting (G20)				
	Meetings of BRICS Sherpas/Sous-Sherpas	Sherpa/Sous-Sherpas Meeting	Mid-term Meeting of Sherpas and Sous-Sherpas	Sherpa/Sous-Sherpas Meeting in preparation for the summit	Sherpa/Sous-Sherpas briefing meeting to ministers at the Seventh Summit

Programme 3: International Cooperation**Sub-Programme 3.4:**

North-South Cooperation

Strategic objective:

To pursue beneficial relations with strategic formations of the North

Description:

Beneficial political and economic relations should continue to be pursued with countries and formations of the North, as they remain major actors in the international system and substantial sources of development assistance and foreign direct investment.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
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	<p>Facilitated and supported the participation of political principals in the G8 (Africa Outreach Programme focussing 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 Organisation for Economic Cooperation and Development</p>	<p>African Agenda and the Agenda of the South promoted in formations of the North such as the European Union (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, G8 Africa Outreach Programme, G20, African Partnership Forum</p>	<p>African Agenda and the Agenda of the South promoted through:</p> <p>18 engagements with the EU</p> <p>Three engagements with TICAD</p> <p>One G8-Africa outreach session</p>	<p>African Agenda and the Agenda of the South promoted through:</p> <p>15 engagements with the EU</p> <p>One engagements with TICAD</p> <p>United States (US)-Africa Leaders' Summit</p>	<p>African Agenda and the Agenda of the South promoted through:</p> <p>14 engagements with the EU</p> <p>One engagements with TICAD</p> <p>US-Africa Leaders' Summit</p>	<p>African Agenda and the Agenda of the South promoted through:</p> <p>14 engagements with the EU</p> <p>One engagements with TICAD</p> <p>US-Africa Leaders' Summit</p>

QUARTERLY TARGETS FOR 2014 – 2015

Performance indicators	Annual target	Quarterly targets			
		1st	2nd	3rd	4th
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	15 engagements with the EU	Africa-EU Summit	South Africa-EU Joint Cooperation Council Meeting	South Africa-EU Inter-Parliamentary Meeting	South Africa-EU Inter-Parliamentary Meeting
		South Africa-EU Political and Security Committee Dialogue Meeting	Ministerial Political Dialogue	ACP Parliamentary Assembly and Joint ACP-EU Parliamentary Assembly	Regional meeting of ACP-EU Joint Parliamentary Assembly
		African, Caribbean and Pacific (ACP) Council of Ministers Meeting and ACP-EU Council of Ministers Meeting	Seventh South Africa-EU Summit	ACP Council of Ministers	ACP Parliamentary Assembly and Joint ACP-EU Parliamentary Assembly
			ACP Parliamentary Assembly	Summit of ACP Heads of State and Government	
			ACP Trade Ministers Meeting		
	Engagements with TICAD	Engage in the TICAD Ministerial Meeting to promote Africa's socio-economic development			
	One US-Africa Leaders' Summit		US Africa-Leaders' Summit		

Programme 4: Public Diplomacy and Protocol Services

Purpose:

Communicate South Africa's role and position in international relations in the domestic and international arenas.
Provide Protocol Services.

Sub-Programmes:

Public Diplomacy and State Protocol

Sub-programme 4.1:

Public Diplomacy

Strategic objective:

To provide strategic public diplomacy direction nationally and internationally

Description:

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Percentage of requests for Public Diplomacy services responded to	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	Provided professional coverage for 175 departmental activities Capture video, photographic and audio material of all ministerial and other departmental events	100% of requests for video, photography services and media responded to	100% of requests for video, photography services, speeches and communication strategies responded to	100% of requests for video, photography services, speeches and communication strategies responded to	100% of requests for video, photography services, speeches and communication strategies responded to
Number of media briefings, public participation and departmental events held	Media briefings, and public participation programmes (PPPs) held and opinion pieces issued	Media briefings and PPPs held and opinion pieces issued	Provided departmental coverage on ministerial and deputy ministerial activities through the following: media briefings held: 40 press releases issued: 373	40 media briefings, 12 opinion pieces and 12 PPPs	40 media briefings, 12 PPPs and 10 departmental events	40 media briefings, 12 PPPs and 10 departmental events	40 media briefings, 12 PPPs and 10 departmental events
Number of media statements and public opinion pieces issued	New indicator				240 media statements and 11 opinion pieces	240 media statements and 11 opinion pieces	240 media statements and 11 opinion pieces

Percentage of approved requests for promotional and marketing material responded to for Missions and Head Office	New indicator				100% of requests for promotional and marketing material responded to for Missions	100% of requests for promotional and marketing material responded to for Missions	100% of requests for promotional and marketing material responded to for Missions
					100% of approved requests for promotional and marketing material responded to for Head Office	100% of approved requests for promotional and marketing material responded to for Head Office	100% of approved requests for promotional and marketing material responded to for Head Office
Number of publications produced and distributed	13 publications produced and distributed	14 publications produced and distributed	14 publications produced and distributed	62 publications produced and distributed	64 publications produced and distributed	64 publications produced and distributed	64 publications produced and distributed
Number of adverts placed in both electronic and print media	New indicator				Seven print or electronic adverts	Seven print or electronic adverts	Seven print or electronic adverts
Number of media reports distributed to Missions and Head Office	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
Percentage of incidents reported and responded to by the after-hours services from Operational Centre	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 responded to	100% of requests	100% of requests
Increase the number of listeners of Ubuntu Radio	New indicator				16% increase in number of listeners	16% increase in number of listeners	16% increase in number of listeners

QUARTERLY TARGETS FOR 2014 – 2015

Performance indicators	Annual target 2014	Quarterly target			
		1st	2nd	3rd	4th
Percentage of requests for Public Diplomacy services responded to	100% of requests for video and photography services responded to	100%	100%	100%	100%
	100% of requests for speeches responded to	100%	100%	100%	100%
	100% of requests for communication strategies responded to	100%	100%	100%	100%
Number of media briefings, PPPs and departmental events held	40 media briefings	10	10	10	10
	12 PPP events	3	3	3	3
	10 departmental events	2	2	4	2
Number of media statements and public opinion pieces issued	240 media statements	60	60	60	60
	11 opinion pieces	3	3	2	3
Percentage of approved requests for promotional and marketing material responded to for Missions and Head Office	100% of approved requests from Missions responded to for promotional and marketing material	100%	100%	100%	100%
	100 % of approved requests from Head Office responded to for promotional and marketing material	100%	100%	100%	100%
Number of publications produced and distributed	Five statutory publications		Two annual reports (Department and African Renaissance Fund [ARF])		Three statutory publications: Departmental Strategic Plan Departmental APP ARF Strategic Plan and APP
	10 internal publications	3	3	2	2
	Four stakeholder publications	1	1	1	1
	48 internal electronic publications (NewsFlash)	13	13	11	11
Number of adverts placed in both electronic and print media	Seven print or electronic adverts	2	2	3	

No of media reports distributed to Missions and Head Office	365 daily media reports	91 daily media reports	91 daily media reports	92 daily media reports	91 daily media reports
	52 regional reports	13 regional reports	13 regional reports	13 regional reports	13 regional reports
Percentage of incidents reported and responded to by the after-hours services from Operational Centre	100% of requests responded to	100%	100%	100%	100%
Increase the number of listeners of Ubuntu Radio	16% increase in numbers of listeners	4%	4%	4%	4%

Sub-Programme 4.2: State Protocol

Strategic objective:

To provide effective State Protocol services

Description:

State Protocol facilitates incoming and outgoing high-level visits and 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.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Percentage of requests for Protocol Services responded to	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	Provided protocol services for 83 state and official events, during 119 incoming and 83 outgoing state and official visits	100% of requests for protocol services responded to	100% of requests for protocol services responded to	100% of requests for protocol services responded to	100% of requests for protocol services responded to
Percentage of requests for diplomatic immunities and privileges, South African diplomatic passports and appointments of foreign and South African Heads (HoMs) of Mission responded to	Managed the immunities and privileges of the Diplomatic Corps	Managed the immunities and privileges of the Diplomatic Corps	<p>Managed the processing of:</p> <ul style="list-style-type: none"> 1 662: IDs 5 205: permits 120: fuel levy registrations 1622: duty-free imports 47: reports on crimes against diplomats 75: immunity disputes <p>Facilitated the following diplomatic and consular appointments:</p> <ul style="list-style-type: none"> 53: RSA Diplomatic HOMs finalised 8: RSA Consular HOMs and Honorary Consuls finalised 36: Foreign Diplomatic HOMs finalised 13: Foreign HOMs and Honorary Consuls finalised. 	100% of requests for diplomatic services responded to	100% of requests for diplomatic services responded to	100% of requests for diplomatic services responded to	100% of requests for diplomatic services responded to

QUARTERLY TARGETS FOR 2014 – 2015

Performance indicators	Reporting period	Annual target 2014	Quarterly targets			
			1st	2nd	3rd	4th
Percentage of requests for Protocol Services responded to	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 responded to	100%	100%	100%	100%
		100% of requests for protocol ceremonial events and hospitality services responded to	100%	100%	100%	100%
		100% of requests for incoming and outgoing international visits for provincial and local governments responded to	100%	100%	100%	100%
Percentage of requests for diplomatic immunities and privileges, South African diplomatic passports and appointments of foreign and South African Heads of Mission responded to	Quarterly	100% of requests for diplomatic immunities and privileges responded to	100%	100%	100%	100%
		100% of requests for South African diplomatic passports and visas for South African diplomatic and official passports responded to	100%	100%	100%	100%
		100% of requests for foreign and South African HoMs appointments responded to	100%	100%	100%	100%

Programme 5: International transfers

Purpose:

Fund membership fees and transfer to international organisations

Sub-Programmes:

Departmental Agencies and Membership Contribution

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicator	Actual performance			Estimated performance	Medium-term targets (in billions)		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Delivery of payments to international organisations is correct, appropriate, on time and within budget	R754.9	R 819.5	R 898.5	R 873.9	R 744.3	R 846.8	R 918.0

QUARTERLY TARGETS FOR 2014 – 2015

Performance indicators	Reporting Period	Annual target 2014/15
Delivery of payments to international organisations is correct, appropriate, on time and within budget	Annual	As per assessment schedules

6. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND THE MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

6.1: Programme 1: Administration

The budget has been reprioritised from non-core expenditure items through cost containment measures to ensure that the strategic objectives continue to be realised. Therefore, there is no negative impact on the department's performance targets.

Administration

Sub-programme				Adjusted appropri- ation	Average growth rate (%)	Expen- diture/ total: Average (%)				Average growth rate (%)	Expen- diture/ total: Average (%)
	Audited outcome						Medium-term expenditure estimate				
R million	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Ministry	3.8	4.5	4.4	5.6	14.1%	0.4%	6.0	6.2	6.6	5.7%	0.4%
Departmental Management	9.7	12.6	14.0	14.8	15.1%	1.1%	15.6	16.4	17.5	5.7%	1.2%
Audit Services	13.5	13.2	14.2	17.8	9.5%	1.2%	21.1	20.3	21.0	5.6%	1.4%
Financial Management	94.4	108.9	104.5	113.3	6.3%	9.0%	113.9	112.1	112.4	-0.3%	8.1%
Corporate Services	581.3	517.4	540.8	611.3	1.7%	47.9%	679.8	646.0	657.5	2.5%	46.7%
Diplomatic Training, Research and Development	65.5	62.5	67.5	73.4	3.9%	5.7%	52.4	56.2	61.7	-5.6%	4.4%
Foreign Fixed Assets Management	70.1	216.8	194.5	202.9	42.5%	14.6%	214.0	223.8	235.7	5.1%	15.8%
Office Accommodation	234.8	234.7	193.4	281.5	6.2%	20.1%	293.4	312.2	328.7	5.3%	21.9%
Total	1 073.1	1 170.6	1 133.1	1 320.7	7.2%	100.0%	1 396.3	1 393.3	1 441.1	3.0%	100.0%
Change to 2013 Budget estimate				(7.1)			(7.0)	(74.7)	—		

Economic classification

Current payments	937.8	831.1	847.6	977.6	1.4%	76.5%	996.1	970.6	994.5	0.6%	71.0%
Compensation of employees	270.7	310.1	328.3	329.7	6.8%	26.4%	357.3	362.3	369.4	3.9%	25.6%

Goods and services	590.3	520.9	519.3	612.1	1.2%	47.7%	638.8	608.2	625.0	0.7%	44.7%
of which:					–	–				–	–
Administration fees	7.8	4.6	1.4	0.8	-52.8%	0.3%	4.6	4.8	5.0	83.3%	0.3%
Advertising	6.2	3.2	1.8	5.4	-4.6%	0.4%	5.7	6.0	6.3	5.0%	0.4%
Assets less than the capitalisation threshold	0.5	24.8	0.1	0.0	-54.2%	0.5%	0.0	0.0	0.1	5.0%	–
Audit cost: External	13.9	14.6	15.5	17.9	8.7%	1.3%	20.3	20.1	20.7	4.9%	1.4%
Bursaries: Employees	0.8	0.7	1.1	2.3	45.0%	0.1%	2.9	2.2	2.4	0.6%	0.2%
Catering: Departmental activities	3.0	2.8	3.1	3.0	-0.7%	0.3%	1.8	1.9	2.0	-12.0%	0.2%
Communication	13.6	14.7	15.4	22.8	18.8%	1.4%	54.9	47.4	34.3	14.6%	2.9%
Computer services	109.0	79.5	85.2	110.8	0.6%	8.2%	127.1	100.6	108.8	-0.6%	8.1%
Consultants and professional services: Business and advisory services	3.5	2.8	2.2	28.0	100.4%	0.8%	14.3	12.8	11.8	-25.1%	1.2%
Consultants and professional services: Infrastructure and planning	0.0	3.2	5.6	–	-100.0%	0.2%	–	–	–	–	–
Consultants and professional services: Legal costs	0.1	–	–	0.2	20.4%	–	0.2	0.2	0.2	4.8%	–
Contractors	81.5	84.9	65.9	63.1	-8.2%	6.3%	67.8	47.7	52.6	-5.9%	4.2%
Agency and support / outsourced services	14.8	6.7	1.7	11.1	-9.1%	0.7%	13.2	14.8	7.1	-13.7%	0.8%
Entertainment	0.2	0.2	0.3	0.4	21.4%	–	0.4	0.4	0.4	4.8%	–
Fleet services (including government motor transport)	–	0.0	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	0.0	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	0.1	0.1	0.0	0.1	31.8%	–	0.1	0.1	0.1	5.1%	–
Inventory: Fuel, oil and gas	0.0	0.1	2.0	0.1	253.9%	–	0.1	0.1	0.2	5.0%	–
Inventory: Materials and supplies	0.0	0.0	0.0	0.0	20.9%	–	0.0	0.0	0.0	4.2%	–

Inventory: Medical supplies	0.1	–	0.0	0.0	-47.7%	–	0.0	0.0	0.0	3.6%	–
Inventory: Other supplies	0.5	0.8	2.5	0.8	18.8%	0.1%	0.8	0.9	0.9	4.9%	0.1%
Consumable: Stationery, printing and office supplies	7.0	5.5	6.3	9.1	9.2%	0.6%	9.6	10.0	10.5	5.0%	0.7%
Operating leases	114.3	75.9	74.5	136.9	6.2%	8.5%	109.3	136.8	153.4	3.9%	9.7%
Property payments	11.7	15.8	30.9	22.9	24.9%	1.7%	24.2	25.7	27.1	5.8%	1.8%
Travel and subsistence	78.6	88.8	118.6	92.3	5.5%	8.1%	92.0	90.7	91.7	-0.2%	6.6%
Training and development	11.6	10.8	12.4	17.0	13.6%	1.1%	13.0	15.6	17.2	0.3%	1.1%
Operating payments	106.5	77.6	71.7	63.3	-15.9%	6.8%	73.2	65.7	68.4	2.6%	4.9%
Venues and facilities	5.1	2.9	0.4	3.6	-10.6%	0.3%	3.1	3.6	3.8	1.6%	0.3%
Rental and hiring	–	–	0.8	–	–	–	–	–	–	–	–
Interest and rent on land	76.8	0.1	–	35.8	-22.4%	2.4%	–	–	–	-100.0%	0.6%
Transfers and subsidies	1.5	1.0	2.2	–	-100.0%	0.1%	–	–	–	–	–
Public corporations and private enterprises	–	–	0.0	–	–	–	–	–	–	–	–
Households	1.5	1.0	2.1	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	134.0	338.2	283.4	343.0	36.8%	23.4%	400.2	422.7	446.6	9.2%	29.0%
Buildings and other fixed structures	133.8	326.5	209.5	343.0	36.9%	21.6%	400.2	422.7	446.6	9.2%	29.0%
Machinery and equipment	0.2	11.6	3.7	–	-100.0%	0.3%	–	0.0	0.0	–	–
Land and sub-soil assets	–	–	70.2	–	–	1.5%	–	–	–	–	–
Payments for financial assets	(0.2)	0.4	–	–	-100.0%	–	–	–	–	–	–
Total	1 073.1	1 170.6	1 133.1	1 320.7	7.2%	100.0%	1 396.3	1 393.3	1 441.1	3.0%	100.0%

6.2: Programme 2: International Relations

The budget has been reprioritised from non-core expenditure items through cost containment measures to ensure that the strategic objectives continue to be realised. Therefore, there is no negative impact on the department's performance targets.

Sub-programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Africa	563.6	689.0	736.5	806.7	12.7%	29.5%	861.9	926.2	998.1	7.4%	30.5%
Asia and Middle East	609.7	577.4	643.2	734.9	6.4%	27.1%	686.0	710.5	754.2	0.9%	24.5%
Americas and Caribbean	322.1	346.9	404.5	493.8	15.3%	16.5%	493.5	558.2	582.2	5.6%	18.0%
Europe	557.9	600.0	667.4	725.6	9.2%	26.9%	768.8	807.4	891.0	7.1%	27.1%
Total	2 053.3	2 213.2	2 451.7	2 761.0	10.4%	100.0%	2 810.2	3 002.3	3 225.4	5.3%	100.0%
Change to 2013 Budget estimate				107.6			(30.4)	(15.5)	3.2		
Economic classification											
Current payments	1 996.5	2 144.9	2 432.2	2 715.8	10.8%	98.0%	2 785.4	2 966.1	3 190.6	5.5%	98.8%
Compensation of employees	1 222.4	1 318.0	1 480.0	1 629.5	10.1%	59.6%	1 690.6	1 692.2	1 863.5	4.6%	58.3%
Goods and services	774.1	826.9	952.2	1 086.3	12.0%	38.4%	1 094.8	1 273.9	1 327.0	6.9%	40.5%
of which:					–	–				–	–
Administration fees	4.7	4.6	6.1	5.0	2.1%	0.2%	8.4	7.1	7.5	14.7%	0.2%
Advertising	5.8	1.0	0.8	2.0	-30.0%	0.1%	1.9	1.4	1.6	-6.9%	0.1%
Assets less than the capitalisation threshold	4.2	4.1	5.1	3.4	-7.0%	0.2%	3.5	4.1	3.9	4.9%	0.1%
Audit cost: External	0.0	–	–	–	-100.0%	–	–	–	–	–	–

Catering: Departmental activities	12.6	11.0	12.8	17.1	10.9%	0.6%	15.1	15.8	15.5	-3.3%	0.5%
Communication	28.7	27.6	30.1	35.3	7.2%	1.3%	31.3	31.8	29.2	-6.2%	1.1%
Computer services	1.7	0.8	0.7	0.1	-56.8%	–	0.1	0.1	0.2	5.0%	–
Consultants and professional services: Business and advisory services	0.8	0.3	1.5	0.6	-9.8%	–	1.0	1.1	1.2	27.9%	–
Consultants and professional services: Infrastructure and planning	2.7	0.0	0.1	–	-100.0%	–	–	–	–	–	–
Consultants and professional services: Legal costs	1.9	3.4	1.3	1.0	-19.3%	0.1%	1.0	1.1	1.1	4.9%	–
Contractors	18.8	11.3	11.2	17.0	-3.2%	0.6%	11.2	12.1	11.4	-12.5%	0.4%
Agency and support / outsourced services	1.1	1.1	3.1	1.7	14.2%	0.1%	1.8	1.9	1.9	5.0%	0.1%
Entertainment	10.4	9.4	10.7	15.0	12.8%	0.5%	11.5	12.4	13.7	-2.8%	0.4%
Inventory: Food and food supplies	0.0	0.0	0.0	0.0	-22.2%	–	0.0	0.0	0.0	7.7%	–
Inventory: Fuel, oil and gas	7.9	12.2	14.4	13.8	20.7%	0.5%	12.9	18.9	16.0	4.9%	0.5%
Inventory: Materials and supplies	0.8	0.8	1.7	0.8	-0.7%	–	0.8	0.9	0.9	4.9%	–
Inventory: Medical supplies	0.1	0.2	0.1	0.1	0.6%	–	0.1	0.1	0.1	5.0%	–
Inventory: Other supplies	5.1	4.2	5.7	4.6	-3.3%	0.2%	12.1	5.1	5.3	4.8%	0.2%
Consumable: Stationery, printing and office supplies	9.7	8.9	7.8	15.6	17.4%	0.4%	13.0	10.1	10.2	-13.3%	0.4%
Operating leases	395.2	435.2	498.3	549.5	11.6%	19.8%	586.4	718.1	726.8	9.8%	21.9%
Property payments	104.0	137.1	158.9	169.6	17.7%	6.0%	161.8	184.2	206.5	6.8%	6.1%
Travel and subsistence	67.1	85.2	100.7	127.0	23.7%	4.0%	105.2	127.4	150.5	5.8%	4.3%
Training and development	0.9	0.8	0.9	1.3	12.4%	–	1.3	1.4	1.4	4.4%	–
Operating payments	24.9	59.6	70.7	94.2	55.8%	2.6%	101.2	105.7	105.3	3.8%	3.4%
Venues and facilities	65.2	8.2	8.8	11.4	-44.0%	1.0%	13.0	12.9	16.8	13.6%	0.5%
Rental and hiring	–	–	1.0	–	–	–	–	–	–	–	–
Transfers and subsidies	17.8	7.0	4.0	4.7	-35.9%	0.4%	1.4	1.1	1.1	-37.6%	0.1%

Households	17.8	7.0	4.0	4.7	-35.9%	0.4%	1.4	1.1	1.1	-37.6%	0.1%
Payments for capital assets	18.8	14.4	15.4	40.5	29.2%	0.9%	23.4	35.0	33.7	-5.9%	1.1%
Buildings and other fixed structures	–	0.1	0.6	0.0	–	–	0.0	0.0	16.7	937.2%	0.1%
Machinery and equipment	18.8	14.3	14.3	40.5	29.2%	0.9%	23.4	35.0	17.0	-25.1%	1.0%
Software and other intangible assets	–	–	0.6	–	–	–	–	–	–	–	–
Payments for financial assets	20.2	46.9	–	–	-100.0%	0.7%	–	–	–	–	–
Total	2 053.3	2 213.2	2 451.7	2 761.0	10.4%	100.0%	2 810.2	3 002.3	3 225.4	5.3%	100.0%

6.3: Programme 3: International Cooperation

The budget has been reprioritised from non-core expenditure items through cost containment measures to ensure that the strategic objectives continue to be realised. Therefore, there is no negative impact on the department's performance targets

Sub-programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate				Average growth rate (%)	Expenditure/total: Average (%)
R million	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14			2014/15	2015/16	2016/17	2013/14 - 2016/17		
Global System of Governance	198.2	196.0	221.8	263.2	9.9%	58.7%	267.7	312.4	303.1	4.8%	56.0%		
Continental Cooperation	82.7	77.4	82.0	127.0	15.3%	24.7%	142.1	145.8	172.3	10.7%	28.7%		
South-South Cooperation	4.0	4.3	6.1	6.4	16.7%	1.4%	7.4	5.9	5.9	-2.7%	1.3%		
North-South Dialogue	49.5	55.3	60.5	62.4	8.1%	15.2%	69.2	77.2	78.9	8.1%	14.1%		
Total	334.4	333.0	370.4	459.0	11.1%	100.0%	486.4	541.3	560.2	6.9%	100.0%		
Change to 2013 Budget estimate				11.1			33.7	76.7	–				

Economic classification

Current payments	327.8	334.1	367.7	456.1	11.6%	99.3%	485.5	538.9	557.7	6.9%	99.6%
Compensation of employees	213.1	210.5	238.8	271.6	8.4%	62.4%	288.9	302.9	307.6	4.2%	57.2%
Goods and services	114.7	123.6	128.9	184.4	17.2%	36.9%	196.6	236.0	250.1	10.7%	42.4%
of which:					–	–				–	–
Administration fees	0.2	0.2	0.2	0.2	2.8%	0.1%	0.2	0.2	0.2	4.9%	–
Advertising	0.1	0.2	0.1	0.1	-16.5%	–	0.1	0.1	0.1	4.7%	–
Assets less than the capitalisation threshold	0.2	1.2	0.3	0.1	-20.0%	0.1%	0.1	0.1	0.1	5.1%	–
Catering: Departmental activities	0.9	1.3	1.3	1.3	14.0%	0.3%	1.4	1.5	1.4	2.6%	0.3%
Communication	3.3	4.7	4.6	3.7	4.0%	1.1%	3.8	4.9	4.4	6.6%	0.8%
Computer services	1.5	0.0	0.1	–	-100.0%	0.1%	–	–	–	–	–
Consultants and professional services: Business and advisory services	0.1	0.4	1.9	0.1	4.6%	0.2%	0.1	0.1	0.1	5.0%	–

Consultants and professional services:	1.6	1.7	1.0	1.3	-6.4%	0.4%	1.4	1.5	1.5	5.0%	0.3%
Legal costs											
Contractors	0.3	0.6	1.0	16.8	272.2%	1.2%	18.6	19.0	20.0	6.0%	3.6%
Agency and support / outsourced services	0.7	1.0	1.2	0.1	-46.1%	0.2%	0.1	0.1	0.1	5.0%	–
Entertainment	1.2	1.4	1.7	1.9	15.4%	0.4%	2.0	2.1	2.2	5.0%	0.4%
Inventory: Food and food supplies	0.1	0.0	–	0.2	21.0%	–	0.2	0.2	0.3	4.9%	–
Inventory: Fuel, oil and gas	1.4	0.4	0.4	0.2	-46.2%	0.2%	0.2	0.2	0.3	4.9%	–
Inventory: Learner and teacher support material	–	0.0	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	0.6	0.0	0.0	0.0	-84.6%	–	0.0	0.0	0.0	–	–
Inventory: Medical supplies	0.0	0.0	0.0	0.0	-65.8%	–	0.0	0.0	0.0	–	–
Inventory: Other supplies	0.3	0.3	0.3	0.3	1.6%	0.1%	0.3	0.3	0.3	5.0%	0.1%
Consumable: Stationery, printing and office supplies	2.8	1.5	1.2	2.6	-1.8%	0.5%	2.7	3.2	3.4	9.1%	0.6%
Operating leases	46.9	52.9	50.2	62.7	10.2%	14.2%	67.6	67.4	68.2	2.8%	13.0%
Property payments	18.7	8.2	7.6	6.7	-28.8%	2.8%	7.0	7.5	7.9	5.3%	1.4%
Travel and subsistence	29.8	32.3	39.2	43.0	13.0%	9.6%	50.6	61.6	73.1	19.4%	11.2%
Training and development	0.1	2.0	0.1	0.1	-9.4%	0.1%	0.1	0.1	0.1	4.6%	–
Operating payments	2.2	11.3	14.6	42.7	170.0%	4.7%	39.7	65.6	66.2	15.7%	10.5%
Venues and facilities	1.7	2.1	1.7	0.3	-44.6%	0.4%	0.2	0.3	0.2	-5.7%	0.1%
Rental and hiring	–	–	0.1	–	–	–	–	–	–	–	–
Transfers and subsidies	0.0	0.2	0.1	1.5	210.5%	0.1%	–	–	–	-100.0%	0.1%
Households	0.0	0.2	0.1	1.5	210.5%	0.1%	–	–	–	-100.0%	0.1%
Payments for capital assets	2.9	2.8	2.6	1.5	-20.1%	0.7%	0.9	2.4	2.5	19.1%	0.4%
Machinery and equipment	2.9	2.8	2.6	1.5	-20.1%	0.7%	0.9	2.4	2.5	19.1%	0.4%
Payments for financial assets	3.6	(4.1)	–	–	-100.0%	–	–	–	–	–	–
Total	334.4	333.0	370.4	459.0	11.1%	100.0%	486.4	541.3	560.2	6.9%	100.0%

6.4: Programme 4: Public Diplomacy and Protocol Services

The budget has been reprioritised from non-core expenditure items through cost containment measures to ensure that the strategic objectives continue to be realised. Therefore, there is no negative impact on the department's performance targets

Sub-programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Public Diplomacy	39.9	49.0	68.2	68.6	19.8%	18.3%	61.5	62.3	65.1	-1.7%	23.7%
Protocol Services	161.6	436.4	223.9	185.8	4.8%	81.7%	255.8	187.9	200.8	2.6%	76.3%
Total	201.5	485.4	292.1	254.5	8.1%	100.0%	317.2	250.3	265.9	1.5%	100.0%
Change to 2013 Budget estimate				10.5			73.3	0.8	(3.2)		

Economic classification

Current payments	176.7	478.8	290.4	246.7	11.8%	96.7%	315.6	249.8	265.3	2.5%	99.0%
Compensation of employees	85.2	95.6	106.1	123.4	13.1%	33.3%	125.0	126.6	130.4	1.8%	46.5%
Goods and services	91.5	383.2	184.3	123.3	10.5%	63.4%	190.6	123.2	135.0	3.1%	52.6%
of which:					—	—				—	—
Administration fees	0.1	0.7	0.1	0.4	88.7%	0.1%	0.4	0.3	0.3	-6.3%	0.1%
Advertising	3.3	11.4	11.0	7.1	29.1%	2.7%	5.5	4.7	6.0	-5.4%	2.1%
Assets less than the capitalisation threshold	0.4	0.3	0.1	0.0	-68.6%	0.1%	0.0	0.0	0.0	7.6%	—
Catering: Departmental activities	0.6	1.2	1.0	5.8	109.0%	0.7%	16.3	1.1	1.2	-41.5%	2.2%
Communication (G&S)	3.5	30.9	5.6	3.7	2.0%	3.5%	3.9	4.0	3.8	0.7%	1.4%
Computer services	0.2	38.9	1.1	0.7	50.2%	3.3%	0.8	0.8	0.8	5.2%	0.3%

Consultants and professional services: Business and advisory services	0.1	0.1	10.0	0.1	-9.8%	0.8%	0.1	0.1	0.1	5.3%	—
Consultants and professional services: Legal costs	—	—	0.2	—	—	—	—	—	—	—	—
Contractors	0.2	0.2	0.8	0.2	-3.8%	0.1%	0.2	0.2	0.2	5.3%	0.1%
Agency and support / outsourced services	0.0	—	0.3	—	-100.0%	—	—	—	—	—	—
Entertainment	0.1	0.2	0.1	0.1	-0.6%	—	0.1	0.2	0.2	29.0%	0.1%
Inventory: Food and food supplies	1.1	0.8	3.6	0.7	-13.4%	0.5%	1.3	1.4	1.5	27.5%	0.5%
Inventory: Fuel, oil and gas	0.0	—	0.0	—	-100.0%	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	0.0	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	0.1	0.0	—	—	—	—	—	—	—	—
Inventory: Medical supplies	0.0	—	—	0.0	26.0%	—	0.0	0.0	0.0	—	—
Inventory: Medicine	—	—	—	0.0	—	—	0.0	0.1	0.1	5.6%	—
Inventory: Other supplies	1.1	0.4	0.8	0.0	-84.5%	0.2%	0.0	1.3	1.3	592.3%	0.2%
Consumable: Stationery,printing and office supplies	3.3	3.8	3.8	3.4	1.4%	1.2%	3.6	3.8	3.5	1.1%	1.3%
Operating leases	1.9	1.1	—	—	-100.0%	0.2%	—	2.2	2.3	—	0.4%
Property payments	0.0	28.9	29.6	26.0	1232.6%	6.8%	30.6	34.4	39.3	14.7%	12.0%
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	3.2	—	0.3%
Travel and subsistence	59.8	159.2	91.2	62.1	1.3%	30.2%	94.2	53.5	55.3	-3.8%	24.4%
Training and development	0.0	—	—	—	-100.0%	—	—	—	—	—	—
Operating payments	1.6	2.6	1.9	2.4	15.3%	0.7%	2.5	2.2	2.3	-1.3%	0.9%
Venues and facilities	14.3	95.7	20.1	10.6	-9.4%	11.4%	31.1	13.0	13.7	8.7%	6.3%
Rental and hiring	—	6.7	3.1	—	—	0.8%	—	—	—	—	—
Transfers and subsidies	24.2	0.1	0.7	7.3	-33.0%	2.6%	0.0	0.0	0.0	-82.2%	0.7%

Provinces and municipalities	24.2	–	–	–	-100.0%	2.0%	–	–	–	–	–
Public corporations and private enterprises	–	–	0.6	6.8	–	0.6%	–	–	–	-100.0%	0.6%
Households	0.1	0.1	0.1	0.5	106.8%	0.1%	0.0	0.0	0.0	-57.9%	0.1%
Payments for capital assets	0.6	6.5	1.0	0.4	-8.5%	0.7%	1.6	0.5	0.5	5.3%	0.3%
Machinery and equipment	0.6	6.5	1.0	0.4	-8.5%	0.7%	1.6	0.5	0.5	5.3%	0.3%
Total	201.5	485.4	292.1	254.5	8.1%	100.0%	317.2	250.3	265.9	1.5%	100.0%

6.5: Programme 5: International Transfers

The budget has been reprioritised from non-core expenditure items through cost containment measures to ensure that the strategic objectives continue to be realised. Therefore, there is no negative impact on the department's performance targets

Sub-programme				Adjusted appropri- ation	Average growth rate (%)	Expen- diture/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expen- diture/ total: Average (%)
	Audited outcome										
R million	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Departmental agencies	401.1	450.4	518.0	491.9	7.0%	53.7%	285.6	366.8	412.5	-5.7%	45.0%
Membership contribution	353.9	369.2	419.8	460.4	9.2%	46.3%	458.7	480.1	505.6	3.2%	55.0%
Total	754.9	819.6	937.8	952.4	8.1%	100.0%	744.3	846.8	918.0	-1.2%	100.0%
Change to 2013 Budget estimate				77.0			(180.0)	(120.0)	—		
Economic classification											
Transfers and subsidies	754.9	819.6	937.8	952.4	8.1%	100.0%	744.3	846.8	918.0	-1.2%	100.0%
Departmental agencies and accounts	401.1	450.4	518.0	491.9	7.0%	53.7%	285.6	366.8	412.5	-5.7%	45.0%
Foreign governments and international organisations	353.9	369.2	419.8	460.4	9.2%	46.3%	458.7	480.1	505.6	3.2%	55.0%
Total	754.9	819.6	937.8	952.4	8.1%	100.0%	744.3	846.8	918.0	-1.2%	100.0%

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	2011/12	2012/13	2013/2014	2014/15	2015/16	2016/17
Main capital appropriation 2012/13: R202 919 000.00										
Adjusted appropriation: Depending on capital roll-over										
New and replacement assets										
Dar es Salaam, Chancery Construction	Capital	Tanzania	Functional office space	R49.5 mil	R216 000	R349 000	R10.1 mil	R56.2 mil	R10.3 mil	
Lilongwe, Chancery and staff housing construction	Capital	Malawi	Functional office space and three houses	R68,8 mil	R504 000	R143 000	R11.5 mil	R55.3 mil	R27.mil	
Kigali, Chancery and Official Residence construction	Capital	Rwanda	Functional office space and Official Residence	R49,8 mil	R0	R0	R0	R0	R0	R10.9 mil
Mbabane, staff housing construction	Capital	Swaziland	Eight staff houses	R70 mil	R0	R658 000	R0	R0	R0	R23 mil
Mbabane, Chancery construction	Capital	Swaziland	Functional office space	R39 mil	R0	R0	R0	R0	R0	R6.25 mil
Montevideo	Capital	Uruguay	Official Residence	R4.5 mil	R0	R0	R0	R0	R0	R4.5 mil
Property acquisition in Nairobi	Capital	Kenya	Offices acquired	R44 mil	R0	R0	R0	R0	R0	R44 mil
Property acquisition in Cairo	Capital	Egypt	Official Residence	R25 mil	R0	R0	R0	R0	R0	R25 mil
Property acquisition in London	Capital	United Kingdom	Chancery	R47 mil	R0	R0	R0	R0	R0	R47 mil
Total new and replacement asset										

Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2011/12	2012/13	2013/2014	2014/15	2015/16	2016/17
Main capital appropriation 2012/13: R202 919 000.00										
Adjusted appropriation: Depending on capital roll-over										
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	R17 mil	R89 mil	R 79 mil	R0	R0	R0
Tokyo, refurbishment of Official Residence	Capital	Japan	Renovated Official Residence	R48 mil	R1,2 mil	R13.1 mil	R38 mil	R 0	R 0	R 0
Copenhagen, refurbishment of Chancery and Official Residence	Capital	Denmark	Functional office space and renovated Official Residence	R35 mil	R500 000.00	R976 000	R3.2 mil	R17.5 mil	R17.5 mil	R0

Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2011/12	2012/13	2013/2014	2014/15	2015/16	2016/17
Main capital appropriation 2012/13: R202 919 000.00										
Adjusted appropriation: Depending on capital roll-over										
New and replacement assets										
Paris, refurbishment of Chancery and Official Residence	Capital	France	Functional office space and renovated Official Residence	R115 mil	R0	R424 000	R1.9 mil	R3.9 mil	R73 mil	R35 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	R1,6 mil	R3.8 mil	R41 mil	R81 mil	R0	R0
Sao Paulo, refurbishment of Official Residence	Capital	Brazil	Renovated Residence	R2,5 mil	R0	R1.5 mil	R1.4 mil	R0	R0	R0
Brasilia, refurbishment of staff housing	Capital	Brazil	Renovated staff houses	R5 mil	R60 000.00	R0	R5 mil	R0	R0	R0
Madrid, refurbishment of Chancery and Official Residence	Capital	Spain	Functional office space and renovated Official Residence	R11,5 mil	R1.5 mil	R 0	R0	R0	R11.5 mil	R0
Sao Paulo, refurbishment of Chancery	Capital	Brazil	Functional office space	R7,5 mil	R0	R0	R0	R0	R7.5 mil	R0
Rome, refurbishment of Chancery	Capital	Italy	Functional office space	R4,7 mil	R0	R0	R0	R 0	R3 mil	R1.7 mil

Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2011/12	2012/13	2013/2014	2014/15	2015/16	2016/17
Main capital appropriation 2012/13: R202 919 000.00										
Adjusted appropriation: Depending on capital roll-over										
New and replacement assets										
London, refurbishment of Chancery	Capital	UK	Functional office space	R100 mil	R0	R 0	R0	R0	R2.5 mil	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	R23 mil	R6.5 mil
New York, refurbishment of Official Residence	Capital	USA	Renovated Official Residence	R5 mil	R0	R0	R0	R0	R5 mil	R0
Buenos Aires, refurbishment of Chancery and Official Residence	Capital	Argentina	Functional office space and renovated Official Residence	R25 mil	R0	R0	R0	R0	R500 000.00	R9 mil
Harare, refurbishment of Chancery	Capital	Zimbabwe	Functional office space	R11 mil	R0	R0	R0	R0	R11	R0
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	R15 mil	R15 mil

Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2011/12	2012/13	2013/2014	2014/15	2015/16	2016/17
Main capital appropriation 2012/13: R202 919 000.00										
Adjusted appropriation: Depending on capital roll-over										
New and replacement assets										
Tehran refurbishment of Official Residence	Capital	Iran	Renovated Official Residence	R2.5 mil	R0	R0	R0	R0	R0	R500 000
Total upgrades and additions										
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:

2013/14: R202 919 000.00

2014/15: R213 994 000.00

2015/16: R223 838 000.00

2016/17: R235 701 000.00

10. Public-private partnerships (PPPs)

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>	<p>New Head Office and guesthouse constructed</p> <p>Head Office and guesthouse maintained and operated by on-site facilities management company</p> <p>Furniture, fittings and equipment installed, maintained and replaced at agreed intervals</p> <p>State-owned guesthouse renovated and structurally maintained</p>	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 20 years. This African Agenda rests on five key pillars: Contribute to regional and continental peace, security, stability and sustainable development through the African Union (AU); 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 AU Post-Conflict Reconstruction and Development Ministerial Committee for the Sudan was established in July 2003 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, among others, political, economic, science and technology, defence, consular and development cooperation. South Africa conducts its diplomatic relations through 125 missions in 108 countries under the control of the Department of International Relations and Cooperation (DIRCO).

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 states. 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 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 (SOM)

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, discuss technical issues, negotiate and draft agreements and communiqués/declarations, 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 Mechanism

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 timeframe 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 Bi-National Commission (BNC), 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 DIRCO to coordinate 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 and International Bank of Reconstruction and Development 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	Bi-National Commission
BRICS	Brazil, Russia, India, China and South Africa

C

CCPCJ	Commission on Crime Prevention and Criminal Justice
CHOGM	Commonwealth Heads of Government Meeting
COMESA	Common Market for Eastern and Southern Africa
COP	Conference of the Parties
CRPD	Convention on the Rights of Persons with Disabilities

D

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

E

EAC	East Africa Community
ECOSOC	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
IFRC	International Federation of Red Cross and Red Crescent Societies
IOM	International Organisation for Migration
IORA	Indian Ocean Rim Association
ISPDC	Inter-State Politics and Defence Committee

J

JCC	Joint Commission of Cooperation
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K

KPCS	Kimberley Process Certification Scheme
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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
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
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 African Citizens 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

