



international relations  
& cooperation

Department:  
International Relations and Cooperation  
REPUBLIC OF SOUTH AFRICA

# ANNUAL PERFORMANCE PLAN 2015 – 2016

## Message from the Minister of International Relations and Cooperation, Ms Maite Nkoana-Mashabane



**Minister Maite Nkoana-Mashabane**  
Department of International Relations and Cooperation

This Annual Performance Plan 2015 – 2016 outlines our goals and tasks aimed at promoting and supporting our foreign policy objectives. The year 2014 saw us celebrate 20 years of freedom, which also allowed us to reflect on our foreign policy achievements over the two decades.

South Africa is no longer the skunk of the world, a pariah state, but is now at the centre stage as a valued and respected global player. We achieved this, thanks to our principled and independent foreign policy that is anchored on the African Agenda, and supported by strong South-South cooperation, as well as partnerships with the countries of the North, and our active participation in institutions of global governance.

The task as expressed in our foreign policy mandate is inextricably linked to our own domestic National Development Plan's (NDP) Vision 2030. Our foreign policy is informed by our national interests as contained in the NDP, that is eradication of poverty, creation of jobs and the upliftment of the economy to name but a few. This document captures the work we need to do in our quest to build a better South Africa, Africa and a better world.

Our country has sought to strengthen our continental organisations, notably the Southern African Development Community (SADC) and the African Union (AU), as vehicles for the regeneration of Africa – to build a continent that is free of conflicts and underdevelopment. Self-reliance and finding African solutions to African problems are our inspiration as we advance the implementation of the New Partnership for Africa's Development (NEPAD) and the African Peer Review Mechanism, and establish an African security architecture that is able to respond rapidly, and timeously, to crises, including unconstitutional changes of government.

Through SADC, we have worked with the people of Zimbabwe and Madagascar for political and constitutional normalcy in the two countries. South Africa remains actively engaged in the Democratic Republic of Congo (DRC) and South Sudan, among others. Africa is determining its destiny of the next 50 years through Agenda 2063, which will be our long-term road map towards the social and economic development of our continent, building durable peace, consolidating democracy and defining Africa's place and future in the world. With Agenda 2063, Africa is taking charge of writing its own narrative. The Africa we want.

President Jacob Zuma has appointed Mr Cyril Ramaphosa, the Deputy President of the Republic, as his Special Envoy to South Sudan, in order to support the mediation efforts led by the Intergovernmental Authority on Development and to encourage an environment of peace and reconciliation in South Sudan.

We have supported regional integration efforts in our SADC neighbourhood, which is key to economic growth and intra-Africa trade. We hope to finalise the SADC-East Africa Community-Common Market for Eastern and Southern Africa tripartite trade negotiations as they are an important step towards the realisation of the African Free Trade Area by 2017.

In 2014, South Africa galvanised support for major infrastructure projects in our region, notably the Lesotho Highlands Water Project Phase II and the Grand Inga in the DRC. We have also given dedicated attention to the North-South Corridor and other NEPAD-driven infrastructure projects on the continent.

At the SADC Summit in Zimbabwe, South Africa was unanimously elected to chair the SADC Organ on Politics, Defence and Security Cooperation. As chair, we led successful election observer missions to Mozambique, Botswana, Namibia, Mauritius, Zambia and Lesotho. In Lesotho, South Africa's swift reaction and leadership role averted a potential crisis that could have had dire consequence for the political and security situation in the kingdom and the region.

South Africa remains seized with the situation in Lesotho as demonstrated by Deputy President Ramaphosa's regular visits to Lesotho, where he is overseeing the implementation of SADC decisions as mandated by the regional body.

South Africa played a leading role in efforts to bring peace and stability in the DRC, working with other SADC member states and the Joint SADC-International Conference on the Great Lakes Region mechanism. Progress is being made with the M23 rebel group, having been defeated militarily by the SADC Intervention Brigade. Also, the Democratic Forces for the Liberation of Rwanda have been given strict deadlines this year by the two regional bodies to proceed with their voluntary disarmament, disintegration, reintegration and repatriation. Our country assumed its two-year membership of the AU Peace and Security Council from April 2014.



**Deputy Minister Nomaindiya Mfeketo**  
Department of International Relations  
and Cooperation

Through the NEPAD's Presidential Infrastructure Champion Initiative, which is chaired by President Zuma, we gave practical meaning to our conviction that infrastructure connectivity is key to the achievement of an integrated and developed Africa, which spearheads our economic diplomacy.

South-South cooperation is an important part of South Africa's foreign policy architecture and the past year saw a number of important developments in terms of our membership of South-South formations such as Brazil, Russia, India, China and South Africa (BRICS); India, Brazil, South Africa (IBSA); Forum on China-Africa Cooperation (FOCAC); and multilateral bodies such as the Non-Aligned Movement and the G77 plus China. Our network of bilateral relations with Asia, the Middle East, and Latin America and the Caribbean, have also contributed to enhance cooperation in trade, investment and other economic relations and the collaboration on global issues for a better world.

The BRICS New Development Bank has formally been established at this year's BRICS Summit in Fortaleza, Brazil. The decision by the BRICS leaders to task South Africa with the responsibility of serving as domicile for the bank's Africa Regional Centre, not only raises the level of cooperation within BRICS in addressing global challenges, but it is yet another indicator of South Africa's growing significance in driving the African Agenda.

Another important landmark in our South-South relations is the fact that South



**Deputy Minister Luwellyn Landers**  
Department of International Relations  
and Cooperation

Africa will host FOCAC this year. The upcoming FOCAC meeting will inject new impetus to the development of China-Africa relations and elevate the New Type of China-Africa Strategic Partnership to a higher level.

We have also strengthened our existing political and economic relations with Europe, including with the European Union (EU), our largest trade and investment partner. The conclusion of the Economic Partnership Agreement negotiations between our region and the EU marks a major milestone in our evolving relations. We look forward to continue strengthening this relationship on the basis of the new agreement and working with our European partners to support our region's growth and development objectives.

Our influence in multilateral organisations has been widely recognised this year. We have developed a strong voice for the reform of global governance in the Bretton Woods Institutions and the United Nations (UN), and will continue to play an active role in all forms of multilateralism. Our membership to groupings such as the Group of 77 plus China, which South Africa is chairing in 2015, are crucial for shaping and influencing the decision-making processes of the UN.

Our country took its seat as a newly elected member of the UN Human Rights Council on 1 January 2014. Our election to this auspicious body reaffirmed our commitment to the achievement of human rights for all our citizens, the citizens of the continent and the citizens of the world.





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

## Foreword

It is a great honour for me to present the Annual Performance Plan (APP) of the Department of International Relations and Cooperation (DIRCO) for 2015 to 2016. The department's APP 2015 – 2016 is based on the current Strategic Plan 2015 – 2020, which is informed by the Government's 2030 Vision outlined in the National Development Plan (NDP). Consequently, the department's APP 2015 – 2016 is linked to the NDP's 2014 – 2019 Medium Term Strategic Framework (MTSF) and the 14 Strategic Outcomes. DIRCO contributes and delivers on Outcome 11, which focuses on international relations, entitled: "Creating a better South Africa and contributing to a Better and Safer Africa in a Better World".

Despite the complex and often unpredictable nature of the global environment in which the department operates, it enables South Africa to deliver on its national priorities through increased trade, foreign direct investment, skills transfer and tourism. This course of action is in line with Vision 2030, which requires the department to continue to enhance capacity in economic diplomacy, thereby increasing South Africa's bilateral trade and investment to address the three challenges of poverty, unemployment and inequality.

However, South Africa remains committed to contributing to the needs of the continent and efforts are underway to finalise the operationalisation of the South African Development Partnership Agency, following the President's Proclamation, which was gazetted in 2013. Consultations have been undertaken and stakeholder inputs made will culminate in the final approval for the Partnership Fund for Development and, consequently the operationalisation of the agency.

The prominence and inherent importance of public participation in international relations cannot be overemphasised. In this vein, the department is in the process of constituting the South African Council on International Relations, which will create a platform within which foreign policy is discussed.

South Africa's African Agenda is grounded in the Government's vision of heralding a peaceful, stable and prosperous continent. Therefore, South Africa will spare no effort in supporting greater continental integration, democracy and good governance in Africa. In this regard, South Africa has contributed to the drafting of the African Union's (AU) Agenda 2063 through, among others, convening of the national consultative fora. In addition, it was agreed at the January 2015 AU Summit, that South Africa would host the AU Summit

in June 2015. South Africa will draw on its experience with regional partners to work towards the establishment of a continental free trade area based on the Terms of Reference adopted by the January 2015 AU Summit. It is anticipated that like-minded countries will bring to the fore regional experiences to ensure that the regional economic communities remain the building blocks as envisaged in the Abuja Treaty and the Lagos Plan of Action for the realisation of a united continent. South Africa has assumed the position of Chair of the Group of 77 plus China, the largest coalition of developing countries in the United Nations (UN), for the 2015 calendar year. It is, therefore, an opportunity for countries of the South to collectively promote and advance positions in the UN Post-2015 Development Agenda that promotes the interests of Africa, Asia-Pacific, Latin America and the Caribbean regions.

In addition, South Africa's chairing of the G77 allows for the promotion of positions favourable to the South in the negotiations leading to the adoption, under the Durban Platform for Enhanced Action, of a legal instrument on climate change. South Africa can direct the course of discussions during the 21st Session of the Conference of the Parties to the UN Framework Convention on Climate Change, scheduled to take place in December 2015, in France.

South Africa's relations with countries of the South are inherently historic and will always remain relevant. Thus, reform of the global system of governance to mitigate against the marginalisation of the South and ensure the prioritisation of the development agenda of developing countries, remains a key foreign policy objective of South Africa. In 2015, when the UN turns 70, it will be important to pause and reflect on the achievements and challenges of the organisation, with a view to plan the way forward. There is a compelling case to be made for Africa and the global South to seek reform of the global governance architecture so as to reverse the marginalisation of developing countries.

Similarly, South Africa's participation in Brazil, Russia, India, China and South Africa (BRICS) is informed by a shared vision of a global system which is just, fair and equitable. South Africa will participate in the Seventh BRICS Summit, which is scheduled to take place from 8 to 10 July 2015 in Ufa, Russian Federation.

At this summit, a feedback report from the interim Board of Directors on the operationalisation of the New Development Bank, which also includes the Africa Regional Centre, will be presented. South Africa will host the Sixth Forum for China-

Africa Cooperation Ministerial as Co-chair with China, the Second New Africa-Asia-strategic Partnership as co-chair with Indonesia and the Tokyo International Conference for Africa's Development, among others. South Africa's relations with countries of the North will be strengthened, considering that Europe, despite its recent economic challenges, remains South Africa's major trading and investment partner. Such engagements will take place in the form of bilateral and multilateral partnerships. It is worth noting that South Africa and the European Union have managed to find solutions to contentious issues, such as preferential bilateral trade treaties.

South Africa will participate in the Group of Twenty (G20) and Group of Eight (G8) to advocate for the need to channel resources to Africa's development and the development of the South in general. The tabling of the APP will not be complete without due emphasis on the role of Public Diplomacy in showcasing the department's achievements. Also important are efforts to increase inward tourism and investment promotion. The APP also takes account of the importance of professional services rendered by State Protocol, the Office of the Chief State Law Adviser and Consular Services. These services are indispensable to the overall functioning of DIRCO and the implementation of our foreign policy objectives.

Furthermore, the department is working towards an efficient, effective and development-oriented public service as expressed in Outcome 12.


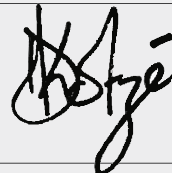
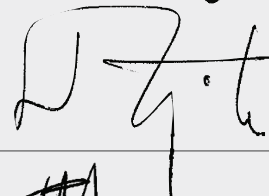
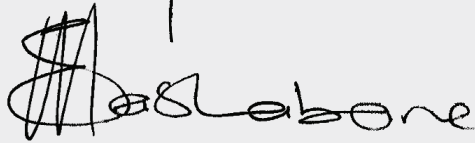
In this regard, the department utilises the standards in the Management Performance Assessment Tool (MPAT) to strengthen and improve corporate governance and the improved MPAT scores is a testimony to this effect. The department has also undertaken an organisational functional assessment towards realigning the structure so as to effectively deliver on its mandate.

Finally, the political leadership and guidance from Minister Maite Nkoana-Mashabane and Deputy Ministers Nomaindiya Mfeketo and Luwellyn Landers has ensured that the department continues to function in a professional manner. We commit ourselves to the implementation of this APP and to serve the people of South Africa to the best of our ability.

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

**Official sign-off****It is hereby certified that this Strategic Plan:**

- was developed by the management of the Department of International Relations and Cooperation (DIRCO) under the guidance of the Minister
- takes into account all the relevant policies, legislation and other mandates for which DIRCO is responsible
- accurately reflects the strategic outcome-oriented goals and objectives which DIRCO will endeavour to achieve over the period 2015 – 2020.

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







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## 1. SITUATIONAL ANALYSIS

### 1.1. Introduction

The Department of International Relations and Cooperation (DIRCO) remains committed to build on the progress achieved in the first 20 years of democracy, while recognising that more needs to be done, particularly through implementing the National Development Plan (NDP). The NDP aims to eradicate poverty, increase employment and reduce inequality by providing a vision and the framework for achieving a radical socio-economic transition by 2030. DIRCO will further align its foreign policy with the NDP to ensure that it delivers bilaterally and multilaterally on its mandate.

The Medium Term Strategic Framework (MTSF) is structured around 14 priority outcomes, including Outcome 11: “To Create a Better South Africa and to Contribute to a Better and Safer Africa in a Better World”. The vision we aspire to is one where South Africa, informed by its national interest, is a globally competitive economy and an influential and leading member of the international community. South Africa therefore actively promotes and contributes to sustainable development, democracy, the rule of law, human rights, global governance and peace and security.

International relations are conducted against a long and rich history of diplomacy between states. Diplomatic norms and practices that have developed across cultures and political ideologies are now widely observed. The Minister of International Relations and Cooperation is tasked to formulate, promote and execute South Africa’s foreign policy. The Minister assumes overall responsibility for all aspects of South Africa’s international relations in consultation with the President. The department is the principal adviser on foreign policy and lead coordinator and manager of South Africa’s international relations and cooperation. DIRCO coordinates the international relations activities of all spheres of government through direct engagement and through mechanisms such as Inter-Ministerial Committees (IMCs) and the Coordinating Forum on International Relations (CFIR).

### 1.2 Performance environment

Foreign policy is conducted against the background of a dynamic domestic, regional and global political and economic environment. For example, unlike

previous cycles, the sharp drop in the oil price from mid-2014 is not accompanied by a major acceleration of global growth. In fact, the opposite happened in January 2015 – the International Monetary Fund (IMF) has lowered its global growth expectations to only 3,5% and for 2016 at 3,7%. Furthermore, the IMF states that the beneficial aspects of the lower oil price will “be more than offset by negative factors, notably weaker investment”. Moreover, growth in the Eurozone is estimated at only 1,2% for 2015 and 1,4% for 2016. These factors will negatively impact on South Africa’s exports to this region. Other shifts in political, social and cultural dynamics will impact on all parts of the world and include the realignment of new economic powers; new media and social networks; innovation; environmental change; heightened demand for scarce resources; and the changing nature of conflict and insecurity. Therefore, in order for South Africa to be effective in meeting its challenges, it must shape its domestic and foreign policies to respond and adapt to global trends that are influencing the international system and therefore impacting on its national interest.

Globalisation continues to shape the world at an accelerating pace. Governments, people and business are interlinked across the borders of the nation-state, resulting in a growing interdependence. Unsustainable levels of sovereign and private debt, global economic imbalances, climate change and insecurity are bringing the vulnerabilities of globalisation to the fore. These factors impact on our actions and on the foreign policy decisions we make.

South Africa is fully cognisant of the fact that the rise of new economic powers is influencing a shift in the balance of the global distribution of power, resulting in the formation of new economic and political groupings. As an example, the five BRICS countries (Brazil, Russia, India, China and South Africa) represent almost three billion people, which consists of 40% of the world population, with a combined nominal gross domestic product of US\$16,039 trillion. Certain middle and regional powers have emerged as pivotal states through like-minded alliances and power blocs. These new powers challenge the established political order and place pressure on international organisations to reflect new political realities or risk irrelevance. The process of globalisation has had major implications for cultures. A proliferation of values and interests provide alternative opportunities for collaboration as well as competition alongside traditional alliances. Alternative norms, economic and development models compete for global acceptance with the post-World War II neo-liberal paradigm. However, vested power interests

are opposed to the diminution of their power or perceived threats to their norms and interests.

The growth of the South African and the African economies is increasingly linked to emerging economic powers. The centrality of the continent for South Africa is also demonstrated by the fact that the largest volume of our exports went to Africa – R278 billion during 2013/14. Furthermore, the recent global economic crisis accelerated the shift in the balance of political and economic power towards the emerging economies and it is expected that this trend will continue.

According to the National Global Council, economic growth was mainly driven by a two-speed world economy in which populous emerging markets, such as China and India, were growing at more than 10% and 8% respectively. As a result, an economic shift in gravity away from the Organisation for Economic Cooperation and Development countries to Asia is already on its way. This high economic growth has resulted in an unprecedented demand for ultimately depletable natural resources.

The rules and institutions of the 20th century global economic and trading system are in a state of transition. Trading patterns show a shift to new markets, with a notable growth in South-South trade between the emerging economies. Regional and preferential trading arrangements are proliferating, leading to increased pressure on developing countries to choose between bilateral trade arrangements and minilateral groupings that promote collective strength in challenging unfair trade regimes. A lack of adequate infrastructure and industrial capacity remains a significant obstacle to stimulating intra-African regional trade.

The world population continues to grow at a steady pace, with the developed world tending towards an aging population and developing countries generally experiencing a youth bulge. This demographic pattern has huge social and political impact as well as serious economic consequences. This includes pressure on the sustainability of welfare systems, vital natural resources, infrastructure, services and the labour market. Countries who fail to adequately address skills development and youth employment carry serious risks of social and political instability. Economic migration, both documented and undocumented, present major challenges to states and communities that experience a measure of

economic growth. Given the rising perception that multiculturalism is failing, there is the attendant risk of increased sectarianism, xenophobia, racism and insecurity. Economic migration also fuels the global pattern of people leaving rural areas in search of a better life. It is estimated that more than half of the world's population is now urbanised. As compared globally, only 40% of Africa is urbanised and this trend is set to increase. Accordingly, infrastructure and the provision of socio-economic services lag behind the urban population boom, leading to an increase in the number of megacities, particularly in developing countries.

The impact of the global economic crisis on developed country economies and a consequent rise in nationalistic and conservative governments have seen a relative decline in development assistance to developing countries, and a reluctance to commit additional resources or comply with existing development commitments. Development aid fell by 4% in real terms in 2012, following a 2% fall in 2011 with this downward trend affecting the implementation of key initiatives, particularly on the continent,

Rapid innovation in information and communications technology has transcended international boundaries and regulatory systems, empowering the rapid flow of information, ideas and capital across the world. Rapid technological change has created social media networks that are changing the manner in which societies connect with each other (e.g. during the Arab Spring).

The convergence of information platforms, global mass media and social networks empowers the free flow of information and ideas, which have an impact on governance, economic activity and mobilisation across social, cultural, religious and national boundaries. It has also empowered advocacy groups pursuing political and socio-economic change. Governments will be faced with the increased tension between upholding freedom of speech and expression while seeking to manage the flow of information and possible state and non-state threats, including cyber-terrorism.

Both natural and man-made environmental changes impact on all aspects of human development. These environmental changes will increasingly hinder sustainable development and have a significant impact on the world's social and economic systems. The negative impact on agriculture as well as food,

water and energy security, particularly in sub-Saharan Africa, can precipitate social unrest and interstate conflict. Countries that are dependent on oil and gas will remain vulnerable to energy shocks and instability in oil-producing regions. Increased energy demands carry the potential of inter- and intra-state competition, thereby heightening the risk of tensions over access to this and other strategic resources, especially in disputed territories. Such tense competition has geopolitical implications as the major powers and emerging powers vie to secure resource supplies for economic growth. The dramatic decrease in the oil price has affected the revenues of oil producing states, which could further affect trade with those partners.

The conflict between environment and development is felt most keenly in the climate change negotiations where political, social and economic battle lines have been drawn. In 2013, the Earth's surface temperature was around 0.37 Celsius degrees warmer than the 20th century average. Balancing costs and needs in the short-term and long-term to address environmental and developmental priorities will require social, economic and political compromises by all parties. Climate change is set to hit developing countries the hardest presenting Africa with a number of challenges in terms of natural resources etc.

Recent conflicts have shown the limitations of hard power, yet many countries continue to increase their military strength because military power and participation in the space race are seen as symbols of great power status. Due to disruptions in economic activity and political instability, intra-state conflict continues to frustrate sustainable development. The historical concepts of sovereignty and non-interference in domestic affairs are coming under legal scrutiny in the search for suitable responses for intervention. Consensus in this regard is challenged by the increased unilateral use of military intervention and regime change under cover of humanitarian intervention and the 'Responsibility to Protect'. The many flashpoints across the world continue in their cycles of violence due to a failure to address the underlying causes of conflict. Sustainable peace requires inclusive processes of dialogue and reconciliation and a shared commitment to reconstruct viable polities. A primary concern is the rise of terrorist attacks both on the continent (e.g. Boko Haram, Al Shabab) and globally (e.g. ISIL, Al Qaeda). A further concern is the rise of non-state actors in conflicts, especially on the continent. It becomes extremely difficult for governments to adequately address and respond to these conflict situations where non-state actors are

involved. This trend will continue for the foreseeable future and strategies will have to be put in place accordingly. South Africa is implementing its diplomacy of Ubuntu towards achieving its national interests within this very complex and dynamic environment. Central to South Africa's national interest is to address the triple challenges of eradicating poverty, unemployment and inequality. While developing its people and creating prosperity, South Africa's national interest is, however, not framed in narrow nationalistic terms and recognises the importance of others in the region and on the continent.

In this uncertain global environment, in which there is a growing emphasis on pursuing national interests at the expense of the global good, there are greater demands than before on DIRCO's human and financial resources.

In this interconnected global village, the success of South Africa's foreign policy is also the sine qua non for achieving South Africa's domestic priorities.

### 1.3 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 126 missions in 108 countries abroad, and through the accreditation of more than 160 countries and organisations resident in South Africa. Our diplomatic and consular missions implement South Africa's foreign policy to enhance its international profile, and serve as strategic mechanisms for the achievement of national interest. 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 (OFA) 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.

## OVERVIEW OF 2015/16 BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) ESTIMATES

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
R'million							
Administration	1,170.6	1,133.1	1,267.2	1,396.3	1,418.5	1,468.7	1,535.3
International Relations	2,213.2	2,451.7	2,892.9	2,810.2	2,931.7	3,131.4	3,304.0
International Cooperation	333.0	370.4	451.7	486.4	466.9	483.5	512.2
Public Diplomacy and Protocol Services	485.4	292.1	281.6	317.2	246.3	256.4	270.7
International Transfers	819.6	937.8	978.0	744.3	635.2	603.5	921.1
<b>Total</b>	<b>5,021.8</b>	<b>5,185.1</b>	<b>5,871.3</b>	<b>5,754.3</b>	<b>5,698.6</b>	<b>5,943.6</b>	<b>6,543.3</b>
Economic classification							
Current payments	3,788.9	3,937.9	4,683.7	4,582.6	4,773.5	5,047.6	5,325.6
Compensation of employees	1,934.2	2,153.2	2,436.7	2,461.8	2,526.2	2,624.9	2,784.2
Goods and services	1,854.7	1,784.7	2,247.0	2,120.8	2,247.3	2,422.7	2,541.4
Administrative fees	10.1	7.7	7.1	13.6	8.3	9.1	9.6
Advertising	15.8	13.6	12.0	13.1	12.5	14.7	14.3
Assets less than the capitalisation threshold	30.4	5.5	4.8	3.7	4.7	4.7	4.6

Audit costs: External	14.6	15.5	19.5	20.3	22.0	23.2	24.3
Bursaries: Employees	0.7	1.1	0.9	2.9	1.1	1.1	1.2
Catering: Departmental activities	16.2	18.2	19.2	34.6	19.0	19.1	20.1
Communication (G&S)	77.9	55.7	69.9	94.0	57.7	53.8	54.8
Computer services	119.3	87.1	112.5	128.0	130.8	124.6	131.5
Consultants and professional services: Business and advisory services	3.6	15.5	37.1	15.5	25.0	25.1	25.9
Consultants and professional services: Infrastructure and planning	3.2	5.7	0.0	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5.1	2.5	2.8	2.6	3.1	3.2	3.4
Contractors	97.1	78.9	82.6	97.8	76.4	70.9	74.0
Agency and support / outsourced services	8.8	6.3	16.4	15.1	181.8	182.8	191.9
Entertainment	11.2	12.8	13.2	14.0	13.7	14.0	14.7
Fleet services (including government motor transport)	0.0	-	0.2	-	-	-	-
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	0.0	0.0	-	-	-	-
Inventory: Farming supplies	-	-	0.1	-	-	-	-
Inventory: Food and food supplies	0.9	3.6	0.4	1.7	0.6	0.4	1.0



Inventory: Fuel, oil and gas	12.7	16.9	0.1	13.3	2.7	0.6	17.4
Inventory: Learner and teacher support material	0.0	0.0	-	-	-	-	-
Inventory: Materials and supplies	0.9	1.7	1.4	0.9	0.9	0.9	1.0
Inventory: Medical supplies	0.2	0.1	0.0	0.1	0.1	0.1	0.1
Inventory: Other supplies	5.7	9.3	0.8	13.2	1.0	1.0	8.9
Consumable supplies	-	-	29.9	-	24.1	23.3	4.7
Consumable: Stationery, printing and office supplies	19.6	19.0	22.9	28.9	25.5	25.4	26.5
Operating leases	565.1	623.1	908.2	763.3	861.3	1,036.3	1,095.9
Property payments	190.0	226.9	302.8	223.7	266.3	276.7	283.0
Transport provided: Departmental activity	-	-	-	-	(2.4)	-	-
Travel and subsistence	365.5	349.7	367.8	341.9	288.3	277.8	284.0
Training and development	13.5	13.4	12.9	14.5	13.9	15.3	16.2
Operating payments	151.1	158.9	177.9	216.6	190.5	195.3	206.6
Venues and facilities	108.8	31.1	18.2	47.5	18.2	23.0	25.8
Rental and hiring	6.7	5.0	5.4	-	-	-	-
Interest and rent on land	0.1	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	0.0	-	-	-	-	-	-
Rent on land	0.1	-	-	-	-	-	-
Transfers and subsidies	827.9	944.8	984.4	745.7	641.2	610.0	928.0
Departmental agencies and accounts	450.4	518.0	485.4	285.6	154.0	96.8	431.5

Social security funds	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	450.4	518.0	485.4	285.6	154.0	96.8	431.5	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	369.3	419.8	492.5	460.1	481.2	506.7	489.6	
Public corporations and private enterprises	-	0.6	0.1	-	-	-	-	
Public corporations	-	0.6	0.1	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	
Other transfers to public corporations	-	0.6	0.1	-	-	-	-	
Households	8.2	6.4	6.3	0.0	6.0	6.4	6.9	
Social benefits	8.2	6.4	6.3	0.0	6.0	6.4	6.9	
Other transfers to households	-	-	-	-	-	-	-	
Payments for capital assets	361.8	302.3	203.3	426.0	284.0	285.9	289.7	
Buildings and other fixed structures	326.6	210.0	177.0	400.2	233.1	246.7	248.3	
Buildings	326.5	114.1	173.7	394.8	233.1	246.7	248.3	
Other fixed structures	0.1	95.9	3.3	5.4	0.0	-	-	
Machinery and equipment	35.2	21.5	26.3	25.8	50.9	39.3	41.3	
Transport equipment	10.8	4.1	6.6	2.4	18.7	19.0	19.2	
Other machinery and equipment	24.4	17.4	19.7	23.4	32.2	20.3	22.1	
Land and sub-soil assets	-	70.2	-	-	-	-	-	
Software and other intangible assets	-	0.6	-	-	-	-	-	
Payments for financial assets	43.2	-	-	-	-	-	-	
Total economic classification	5,021.8	5,185.1	5,871.3	5,754.3	5,698.6	5,943.6	6,543.3	

### 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). There will be a concerted focus on economic diplomacy to contribute to South Africa achieving the vision and goals as espoused in the NDP.

### 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 System of Global Governance
- Strengthen Political and Economic Relations.

Financial resources are allocated as follows:

KEY PRIORITY AREA	2013/14 actual expenditure	2014/15 Revised estimates	MTEF		
			2015/16	2016/17	2017/18
Management and operational support of the Department	1,548.7	1,737.7	1,664.8	1,725.1	1,806.0
Enhanced African Agenda and Sustainable Development:	1,475.4	1,339.7	1,178.4	1,179.1	1,568.0
Strengthen Political and Economic Integration of SADC	56.6	56.6	56.6	59.3	62.0
Strengthen South-South Relations	767.0	800.9	747.9	815.4	863.2
Strengthen Relations with Strategic Formations of the North	870.2	930.4	900.9	946.4	980.0
Participate in the System of Global Governance	661.1	708.0	648.8	680.9	686.1
Strengthen Political and Economic Relations	492.2	530.9	501.1	537.4	578.0
<b>Total</b>	<b>5,871.3</b>	<b>6,104.3</b>	<b>5,698.6</b>	<b>5,943.6</b>	<b>6,543.3</b>

# PART B

## PROGRAMME AND SUB-PROGRAMME PLANS

## Programme 1: Administration

**Purpose:** Provide strategic leadership, management and support services to 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

**Description:**

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

### Strategic objectives with annual targets

CORPORATE SERVICES							
Strategic objectives	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
To manage resources efficiently and effectively through sound administration and good governance	Not reported				Financial systems integrated	Financial, human resource (HR) and administration systems integrated	Fully integrated systems

<b>CORPORATE MANAGEMENT</b>							
Strategic objectives	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
To implement effective HR management to ensure that adequate and sufficiently skilled resources are in place and that performance is monitored					Reduced vacancy rate within the minimum national average of 10%  Performance review and annual assessment completed at the agreed time	Reduced vacancy rate within the minimum national average of 10%  Performance review and annual assessment completed at the agreed time	Reduced vacancy rate within the minimum national average of 10%  Performance review and annual assessment completed at the agreed time
<b>DIPLOMATIC TRAINING, RESEARCH AND DEVELOPMENT</b>							
Strategic objectives	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
To provide effective training and research in support of departmental strategic objectives					Training programmes meet the accreditation standards  Maintain ISO Certification for Quality Management System (QMS)	Training programmes meet the accreditation standards  Maintain ISO Certification for QMS	Training programmes meet the accreditation standards  Maintain ISO Certification for QMS
					To appraise and advise principals of unfolding foreign policy developments in support of departmental and government objectives through research papers	To appraise and advise principals of unfolding foreign policy developments in support of departmental and government objectives through research papers	To appraise and advise principals of unfolding foreign policy developments in support of departmental and government objectives through research papers

**INTERNAL AUDIT AND RISK MANAGEMENT**

Strategic objectives	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
To establish an adequate, effective and efficient system of internal controls and corporate governance					Effective and efficient system of internal controls that is transparent to all end users	Effective and efficient system of internal controls that is transparent to all end users	Effective and efficient system of internal controls that is transparent to all end users
To establish a culture of risk management, governance and ethical behaviour to ensure improved internal control environment and performance					Risk Management maturity level 2 in accordance with National Treasury's Risk Maturity Model	Risk Management maturity level 2 in accordance with National Treasury's Risk Maturity Model	Risk Management maturity level 3 in accordance with National Treasury's Risk Maturity Model

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

CORPORATE SERVICES							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Compliance with corporate governance requirements for information and communications technology (ICT)</b>	Implement the approved ICT Plan	Not reported in 2012/13	ICT Plan reviewed and approved	Adhere to all five aspects of corporate governance of ICT:  ICT Policy ICT Charter ICT Plan Implementation Plan Operational Plan	Adhere to all five aspects of corporate governance of ICT:  ICT Policy ICT Charter ICT Plan Implementation Plan Operational Plan	Adhere to all five aspects of corporate governance of ICT:  ICT Policy ICT Charter ICT Plan Implementation Plan Operational Plan	Adhere to all five aspects of corporate governance of ICT:  ICT Policy ICT Charter ICT Plan Implementation Plan Operational Plan
<b>Integrated ICT systems to optimise the availability of information</b>	New indicator				Financial systems integrated	Financial, HR and administration systems integrated	Full integration of ICT systems
<b>Percentage of requests for consular assistance responded to as per the Service Delivery Charter</b>	Services rendered in accordance with Service Delivery Charter	Services rendered in accordance with Service Delivery Charter	Services rendered in accordance with Service Delivery Charter	100% of requests for consular assistance responded to within the time frames stipulated in the Service Delivery Charter	100% of requests for consular assistance responded to within the time frames stipulated in the Service Delivery Charter	100% of requests for consular assistance responded to within the time frames stipulated in the Service Delivery Charter	100% of requests for consular assistance responded to within the time frames stipulated in the Service Delivery Charter
<b>Percentage of documents legalised as per the Service Delivery Charter</b>	Documents legalised in accordance with Service Delivery Charter	Documents legalised in accordance with Service Delivery Charter	Documents legalised in accordance with Service Delivery Charter	100% of documents processed and legalised within the time frames stipulated in the Service Delivery Charter	100% of documents legalised in accordance with Service Delivery Charter	100% of documents legalised in accordance with Service Delivery Charter	100% of documents legalised in accordance with Service Delivery Charter



**CORPORATE SERVICES**

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Compliance with the Public Finance Management Act (PFMA), 1999, Treasury Regulations and other relevant legislative prescripts</b>	The budget was voted for in Parliament. The Budget was allocated to all programmes for the year 2012/13	The budget was voted for in Parliament. The Budget was allocated to all programmes for the year 2013/14	The Budget voted for in Parliament. The Budget allocated to all programmes for the year 2014/15	100% compliance with relevant National Treasury (NT) prescripts and other legislative requirements with regard to the Budget	Budget submitted within deadlines and other prescripts	Budget submitted within deadlines and other prescripts	Budget submitted within deadlines and other prescripts
	92% compliance with the relevant Supply Chain Management (SCM) prescripts and other legislative requirements	95% compliance with all financial and SCM prescripts and other relevant legislative requirements	95% compliance with all financial and SCM prescripts and other relevant legislative requirements	Procurement 100% aligned to demand management plans (DMPs) and relevant SCM prescripts	Procurement 100% aligned to DMPs and relevant SCM prescripts	Procurement 100% aligned to DMPs and relevant SCM prescripts	Procurement 100% aligned to DMPs and relevant SCM prescripts
	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	100% compliance with the 30-day payment period
	The 2010/11 financial statements were prepared and submitted to NT	The 2011/12 financial statements were prepared and submitted to NT	The 2012/13 financial statements prepared and submitted to NT	100% compliance with NT and Auditor-General (AG) requirements on the submission of financial statements for 2013/14	2014/15 financial statements prepared and submitted to NT	2015/16 financial statements prepared and submitted to NT	2016/17 financial statements prepared and submitted to NT

<b>CORPORATE SERVICES</b>							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Compliance with Minimum Information Security Standards (MISS) and other relevant security standards</b>	New indicator			Implement security plan in terms of: 252 fieldwork for vetting  12 security points inspected  12 security awareness sessions  12 audits on information security	Implement security plan in terms of: 252 fieldwork for vetting  12 security points inspected  12 security awareness sessions  12 audits on information security	Implement security plan in terms of: 252 fieldwork for vetting  12 security points inspected  12 security awareness sessions  12 audits on information security	Implement security plan in terms of: 252 fieldwork for vetting  12 security points inspected  12 security awareness sessions  12 audits on information security

**CORPORATE SERVICES**

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Number of construction and renovation projects implemented as per the approved infrastructure plan</b>	Revised indicator			Two renovation projects planned and initiated  One renovation project 100% completed  Two construction projects 45% progressed	Two construction projects completed  Two renovation projects completed	11 renovation projects completed	Four renovation projects completed
<b>Standardised management guidelines for the maintenance of state owned properties</b>	New indicator				Guidelines on management of state owned properties developed, approved and distributed	Guidelines implemented and monitored	Guidelines implemented and monitored

<b>CORPORATE MANAGEMENT</b>							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Turnaround time for filling of vacant posts after advertisement</b>	285 posts filled at Head Office	138 posts filled at Head Office	The turnaround time for filling posts of 10 to 12 months was reduced to within the four- month targets during the last quarter  66 vacant posts filled	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
<b>Percentage of signed Senior Management Service (SMS) performance agreements</b>	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)	2 167 out of 2 392 (90,6%) performance agreements filed by due date (inclusive of SMS members)  1 914 out of 2 392 (80%) performance appraisals filed by due date (inclusive of SMS members)	100% of performance agreements signed for eligible SMS members	100% of performance agreements signed for eligible SMS members by due date	100% of performance agreements signed for eligible SMS members by due date	100% of performance agreements signed for eligible SMS members by due date
<b>Percentage of lodged grievances handled within 30 days</b>	Number of grievances lodged 57; 24 resolved	Not reported in 2012/13	58 grievances lodged, five (9%) finalised within 30 days of being lodged	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
<b>Percentage of disciplinary cases finalised within 90 days from date of being initiated</b>	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	100% of disciplinary cases finalised within 90 days from date being initiated

### DIPLOMATIC TRAINING, RESEARCH AND DEVELOPMENT

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Number of training programmes implemented in line with the Workplace Skills Plan (WSP)</b>	Trained 3 847 officials	Trained 1 848 officials through 173 training programmes	Provided 110 training programmes	Provide 72 training programmes	Provide 94 training programmes	Provide 94 training programmes	Provide 94 training programmes
<b>Number of training programmes provided to international participants</b>	New indicator			Two training programmes provided to international participants	Two training programmes provided to international participants	Two training programmes provided to international participants	Two training programmes provided to international participants
<b>Percentage of identified training courses for South African officials in partnership with international training institutes</b>	New indicator				100%	100%	100%
<b>Percentage of requests for Protocol Training responded to</b>	Provided Protocol Training to all three spheres of government	Provided Protocol Training to 1 952 officials in three spheres of government	Provided 88 training programmes	100%	100%	100%	100%

DIPLOMATIC TRAINING, RESEARCH AND DEVELOPMENT							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Percentage of interpreting and translation requests responded to within the required time	Participated in 162 interpreting and translation services for the department and for The Presidency	Participated in 149 interpreting and translation services for the department and for The Presidency	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 three 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

DIPLOMATIC TRAINING, RESEARCH AND DEVELOPMENT							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
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 stakeholder engagements in support of foreign policy	20 stakeholder engagements in support of foreign policy	20 stakeholder engagements in support of foreign policy	20 stakeholder engagements in support of foreign policy
	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

### SPECIAL PROGRAMMES

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Number of programmes and projects undertaken to create an enabling environment for effective implementation of policies focused on gender, youth and people with disabilities</b>	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	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	10 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		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Number of reports against Internal Audit operation plan to the Audit Committee</b>	<p>Implemented a three-year rolling strategic internal audit plan and an annual operational plan</p> <p>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</p>	<p>Conducted 12 audits at Head Office and 14 audits at missions as per the internal audit operational plan</p> <p>Quarterly reports provided to the Audit Committee and to the Departmental Management Committee</p> <p>Assessed and evaluated the Departmental Performance Information</p>	Four quarterly progress reports on operational plan submitted to the Audit Committee	Four reports against Internal Audit operation plan to the Audit Committee	Four reports on progress against operation plan to the Audit Committee	Four reports on progress against operation plan to the Audit Committee	Four reports on progress against operation plan to the Audit Committee

<b>AUDIT SERVICES</b>							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of reports on risk assessments facilitated to the Risk Management Committee	Facilitated the implementation of 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	Conducted ad-hoc risk assessments with business units in addition to responding to request for procurement purposes	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	Four reports on risk assessments facilitated to the Risk Management Committee	Four reports on risk assessments facilitated to the Risk Management Committee



## QUARTERLY TARGETS FOR 2015 – 2016

CORPORATE SERVICES						
Performance indicators	Reporting period	Annual target 2015	Quarterly target			
			1st	2nd	3rd	4th
Compliance with corporate governance requirements for information and communications technology (ICT)	Quarterly	Adhere to all five aspects of corporate governance of ICT:  ICT Policy ICT Charter ICT Plan Implementation Plan Operational Plan	Implementation of ICT Policy	Implementation of: ICT Charter ICT Plan	Implementation of: Implementation Plan Operational Plan	
<b>Integrated ICT systems to optimise the availability of information</b>	Quarterly	Financial systems integrated		Service provider appointed and project plan signed off	Prototype developed and tested	Integration of financial systems completed
<b>Percentage of requests for consular assistance responded to as per the Service Delivery Charter</b>	Quarterly	100% of requests for consular assistance responded to within the time frames stipulated in the Service Delivery Charter	100% of requests for consular assistance responded to within the time frames stipulated in the Service Delivery Charter	100% of requests for consular assistance responded to within the time frames stipulated in the Service Delivery Charter	100% of requests for consular assistance responded to within the time frames stipulated in the Service Delivery Charter	100% of requests for consular assistance responded to within the time frames stipulated in the Service Delivery Charter
<b>Percentage of documents legalised as per the Service Delivery Charter</b>	Quarterly	100% of documents legalised within the time frames stipulated in the Service Delivery Charter	100% of documents legalised within the time frames stipulated in the Service Delivery Charter	100% of documents legalised within the time frames stipulated in the Service Delivery Charter	100% of documents legalised within the time frames stipulated in the Service Delivery Charter	100% of documents legalised within the time frames stipulated in the Service Delivery Charter

CORPORATE SERVICES						
Performance indicators	Reporting period	Annual target 2015	Quarterly target			
			1st	2nd	3rd	4th
<b>Compliance with PFMA, 1999, Treasury Regulations and other relevant legislative prescripts</b>	Quarterly	Budget submitted within deadlines and other prescripts	Roll-over inputs submitted to NT if required as per prescribed deadlines	Consolidate adjusted Estimates of National Expenditure (ENE) and submitted to NT as per prescribed deadlines Consolidate Medium Term Expenditure Framework inputs and submit to NT as per prescribe as per prescribed deadlines	First draft of ENE chapter and database submitted to NT as per prescribed deadlines	Submit final ENE chapter and database to NT as per prescribed deadlines
	Quarterly and monthly	Procurement aligned 100% to DMPs and relevant SCM prescripts	Procurement aligned 100% to DMPs and relevant SCM prescripts	Procurement aligned 100% to DMPs and relevant SCM prescripts	Reviewed DMPs as per procurement needs for the period October 2015 – March 2016	Compliance with DMP and 100% compliance with the relevant SCM prescripts Consolidate and submit DMP for the 2016/17 financial year to NT
	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	Financial Statements prepared and submitted to NT and AG	Annual Financial Statements submitted to NT and the AG as per prescribed deadlines	First quarter Interim Financial Statements submitted to NT as per prescribed deadlines	Second quarter Interim Financial Statements submitted to NT and AG as per prescribed deadlines	Third quarter Interim Financial Statements submitted to NT as per prescribed deadlines

**CORPORATE SERVICES**

Performance indicators	Reporting period	Annual target 2015	Quarterly target			
			1st	2nd	3rd	4th
<b>Compliance with MISS and other relevant security standards</b>	Quarterly	Implement security plan in terms of:  252 fieldwork for vetting	Complete 72 fieldwork investigations as per time frames in Vetting Strategy	Complete 72 fieldwork investigations as per time frames in Vetting Strategy	Complete 72 fieldwork investigations as per time frames in Vetting Strategy	Complete 36 fieldwork investigations as per time frames 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 sessions	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
<b>Number of construction and renovation projects implemented as per the approved infrastructure plan</b>	Quarterly	Two constructions and one renovation project completed in: Chancery in Dar Es Salaam (construction)	Construction 60% completed	Construction 80% completed	Construction 100% completed	
		Chancery and three staff houses in Lilongwe (construction)	Construction 60% completed	Construction 80% completed	Construction 100% completed	
		Official residence in Mbabane (renovation)	Renovation works 50% completed	Renovation works 100% completed		
<b>Standardised management guidelines for the maintenance of state owned properties</b>	Quarterly	Guidelines on management of state owned properties developed, approved and distributed		Develop guidelines	Approve guidelines	Distribute guidelines

<b>CORPORATE MANAGEMENT</b>						
Performance indicators	Reporting period	Annual target 2015	Quarterly target			
			1st	2nd	3rd	4th
<b>Turnaround time for filling of vacant posts after advertisement</b>	Biannually	Vacant posts filled within four months after advertisement		Vacant posts filled within four months after advertisement		Vacant posts filled within four months after advertisement
<b>Percentage of signed SMS performance agreements</b>	Annually	100% of performance agreements signed for eligible SMS members by due date	100% of performance agreements signed for eligible SMS members by due date			
<b>Percentage of lodged grievances handled within 30 days</b>	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
<b>Percentage of disciplinary cases finalised within 90 days from date of being initiated</b>	Quarterly	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	100% of disciplinary cases finalised within 90 days from date being initiated	100% of disciplinary cases finalised within 90 days from date being initiated

**DIPLOMATIC TRAINING, RESEARCH AND DEVELOPMENT**

Performance indicators	Reporting period	Annual target 2015	Quarterly target			
			1st	2nd	3rd	4th
Number of training programmes implemented in line with WSP	Quarterly	Provide 94 training programmes	20 training programmes	24 training programmes	30 training programmes	20 training programmes
Number of training programmes provided to international participants	Biannual	Two training programmes		One training programme	One training programme	
Percentage of identified training courses for South African officials in partnership with international training institutes	Quarterly	100%	100%	100%	100%	100%
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 knowledge-management publications capturing DIRCO institutional memory		One knowledge-management publication	One knowledge-management publication	One knowledge-management publication
Number of briefing sessions and discussions held in support of foreign policy	Quarterly	20 stakeholder engagements in support of foreign policy	Seven stakeholder engagements	Six stakeholder engagements	Five stakeholder engagements	Two stakeholder engagements
	Quarterly	Produce four research papers	One research paper	One research paper	One research paper	One research paper

<b>SPECIAL PROGRAMMES</b>						
Performance indicators	Reporting period	Annual target 2015	Quarterly target			
			1st	2nd	3rd	4th
Number of programmes and projects to create an enabling environment for effective implementation of policies focused on gender, youth and people with disabilities	Quarterly	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	One training session for staff on integrating gender and youth development in all aspects of their work	One awareness-raising meeting	Two awareness-raising activities	One national meeting on the role of women empowerment and gender equality within the international spectrum
			One job shadowing and mentorship programmes for young boys and girls	One departmental meeting on women empowerment and gender equality	One meeting to review the Departmental Gender Framework Implementation Plan	One advocacy and lobby session to promote the increase in the number of gender, youth and people with disabilities in decision-making levels
			One programme to celebrate Youth Month			

**INTERNAL AUDIT AND RISK MANAGEMENT**

Performance indicators	Reporting Period	Annual target 2015	Quarterly target			
			1st	2nd	3rd	4th
<b>Number of reports against Internal Audit operation plan to the Audit Committee</b>	Quarterly	Four reports against Internal Audit operation plan to Audit Committee	One quarterly report against Internal Audit operation plan to the Audit Committee	One quarterly report against Internal Audit operation plan to the Audit Committee	One quarterly report against Internal Audit operation plan to the Audit Committee	One quarterly report against Internal Audit operation plan to the Audit Committee
<b>Number of reports on risk assessments facilitated to the Risk Management Committee</b>	Quarterly	Four reports on risk assessments facilitated to the Risk Management Committee	One report on risk assessments facilitated to the Risk Management Committee	One report on risk assessments facilitated to the Risk Management Committee	One report on risk assessments facilitated to the Risk Management Committee	One report on risk assessments facilitated to the Risk Management Committee

**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 strengthen South Africa's political, economic and social relations with targeted countries through the outcomes of structured bilateral mechanisms and high-level visits reflecting national priorities, the African Agenda and the Agenda of the South

**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 committees (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.



## STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Strategic objective	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>To strengthen and consolidate South Africa's political, economic and social relations through the outcomes of structured bilateral mechanisms and high-level engagements reflecting national priorities, the African Agenda and the Agenda of the South</b>	Facilitated 22 structured bilaterals (joint bilateral commissions [JBCs], joint commissions of cooperation [JCCs], BNCs, etc.), to promote national priorities, the African Agenda and the Agenda of the South with Europe, 10; Asia and the Middle East, six; America and the Caribbean, three; and Africa, three	Advanced national priorities, the African Agenda and the Agenda of the South through: 26 structured bilateral mechanisms held 77 high-level visits during 119 incoming and 83 outgoing state and official visits 20 Senior Officials Meetings (SOMs) held	42 structured bilateral mechanisms held High-level visits/engagements: 61	Structured bilateral mechanisms: 34  High-level engagements: 65	South Africa's national priorities advanced in the fields of education, rural development, security and health through 34 structured bilateral mechanisms and 58 high-level engagements	South Africa's national priorities advanced in the fields of education, rural development, security and health through 34 structured bilateral mechanisms and 58 high-level engagements	South Africa's national priorities advanced in the fields of education, rural development, security and health through 34 structured bilateral mechanisms and 58 high-level engagements

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Number of structured bilateral mechanisms and high-level engagements coordinated to promote national priorities, the African Agenda and the Agenda of the South</b>	Facilitated 22 structured bilaterals (JBCs, JCCs, BNCs, etc.), to promote national priorities, the African Agenda and the Agenda of the South with Europe, 10; Asia and the Middle East, six; America and the Caribbean, three; and Africa, three	Advanced national priorities, the African Agenda and the Agenda of the South through: 26 structured bilateral mechanisms held 77 high-level visits during 119 incoming and 83 outgoing state and official visits 20 SOMs held	42 structured bilateral mechanisms held High-level visits/engagements: 61	Structured bilateral mechanisms: 34 High-level engagements: 65	South Africa's national priorities advanced in the fields of education, rural development, security and health through 34 structured bilateral mechanisms and 58 high-level engagements	South Africa's national priorities advanced in the fields of education, rural development, security and health through 34 structured bilateral mechanisms and 58 high-level engagements	South Africa's national priorities advanced in the fields of education, rural development, security and health through 34 structured bilateral mechanisms and 58 high-level engagements

<p><b>Number of economic diplomacy activities undertaken to increase value-added exports; attract Foreign Direct Investment (FDI) to priority sectors (New Growth Path [NGP] and Industrial Policy Action Plan [IPAP]); promote tourism and South Africa's image abroad; and promote the removal of non-tariff barriers</b></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 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>154 trade and investment seminars were held</p> <p>57 engagements with chambers of commerce</p> <p>72 bilateral meetings held with targeted government ministries and high-level potential investors/trade partners</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</p> <p>17 high-level potential investors</p> <p>59 tourism promotion events</p>	<p>112 trade and investment seminars</p> <p>126 engagements with chambers of commerce</p> <p>64 bilateral meetings with targeted government ministries</p> <p>86 high-level potential investors</p> <p>67 tourism promotion events</p>	<p>112 trade and investment seminars</p> <p>126 engagements with chamber of commerce</p> <p>64 meetings with targeted ministries</p> <p>86 high-level potential investors</p> <p>67 tourism promotion events</p>	<p>112 trade and investment seminars</p> <p>126 engagements with chamber of commerce</p> <p>64 meetings with targeted ministries</p> <p>86 high-level potential investors</p> <p>67 tourism promotion events</p>
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**QUARTERLY TARGETS FOR 2015 – 2016**

Performance indicators	Reporting period	Annual target	Quarterly target			
			1st	2nd	3rd	4th
<b>Number of structured bilateral mechanisms and high-level engagements coordinated to promote national priorities, the African Agenda and the Agenda of the South</b>	Quarterly	34 structured bilateral mechanisms	8 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	14 structured bilateral mechanisms to promote national priorities, the African Agenda and the Agenda of the South	Three structured bilateral mechanisms to promote national priorities, the African Agenda and the Agenda of the South
		58 high-level visits/engagements	14 high-level visits/engagements to promote national priorities, the African Agenda and the Agenda of the South	23 high-level visits/engagements to promote national priorities, the African Agenda and the Agenda of the South	14 high-level visits/engagements to promote national priorities, the African Agenda and the Agenda of the South	Seven high-level visits/engagements to promote national priorities, the African Agenda and the Agenda of the South

<b>Number of economic diplomacy activities undertaken to increase value-added exports; attract FDI to priority sectors (NGP and IPAP); promote tourism and South Africa's image abroad; and promote the removal of non-tariff barriers</b>	Quarterly	112 trade and investment seminars	40 trade and investment seminars	24 trade and investment seminars	28 trade and investment seminars	20 trade and investment seminars
		126 engagements with chambers of commerce	30 engagements with chambers of commerce	28 engagements with chambers of commerce	48 engagements with chambers of commerce	20 engagements with chambers of commerce
		64 bilateral meetings held with targeted government ministries	16 bilateral meetings held with targeted government ministries	20 bilateral meetings held with targeted government ministries	18 bilateral meetings held with targeted government ministries	10 bilateral meetings held with targeted government ministries
		86 high-level potential investors and importers	14 meetings with high-level potential investors and importers	20 meetings with high-level potential investors and importers	30 meetings with high-level potential investors and importers	22 meetings with high-level potential investors and importers
		67 tourism promotion events	15 tourism promotion events	20 tourism promotion events	20 tourism promotion events	12 tourism promotion events

**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:**

System of Global Governance

**Strategic objective:**

To enhance international responsiveness to the needs of developing countries and Africa through negotiation and influencing processes in the Global Governance System towards a reformed, strengthened and equitable rules-based multilateral system

**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 foreign 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. For the period from January to December 2015, South Africa will negotiate as Chair of the G77 and China.

## STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Strategic objective	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<p><b>To enhance international responsiveness to the needs of developing countries and Africa through negotiations and influencing processes in the Global Governance System towards a reformed, strengthened and equitable rules-based multilateral system</b></p>	<p>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)</p>	<p>Advanced South Africa's positions on the maintenance of international peace and security at the UN General Assembly (UNGA); Non-Aligned Movement (NAM) Working Group on Revitalisation and Reform of the UN Security Council (UNSC); 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 (UNCPD)</p>	<p>South Africa's priorities and positions advanced through the engagements during the 67th and 68th sessions of UNGA, United Nations Industrial Development Organisation, Peacebuilding Commission inter-sessional meetings of the working groups of the United Nations Human Rights Council</p> <p>South Africa's positions on disarmament, nuclear security and non-proliferation advanced</p> <p>Participated and advanced South Africa's positions in the 46th Session of the UNCPD and at the 66th Session of the World Health Assembly (WHA), Kimberley Process Certification Scheme I (KCPS) Inter-Sessional Meeting</p> <p>Advanced South Africa's positions in the International Maritime Organisation Marine Environment Protection Committee Meeting</p>	<p>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</p>	<p>80% of resolutions, decisions or outcomes reflecting South Africa's national interest</p>	<p>80% of resolutions, decisions or outcomes reflecting South Africa's national interest</p>	<p>80% of resolutions, decisions or outcomes reflecting South Africa's national interest</p>

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/2016	2016/17	2017/18
<b>Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries</b>	South Africa's positions on the global financial and economic situation were shared and discussed during meetings, conferences, summits, 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 UNGA; NAM Working Group on Revitalisation and Reform of the UNSC; PKWG; 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 PCD</p>	<p>South Africa's priorities and positions advanced through the engagements during the 67th and 68th sessions of UNGA, UNIDO, PBC inter-sessional meetings of the working groups of the UNHRC</p> <p>South Africa's positions on disarmament, nuclear security and non-proliferation advanced</p> <p>Participated and advanced South Africa's positions in the 46th Session of the UNCPD and at the 66th Session of the WHA and KPCS Inter-Sessional Meeting</p> <p>Advanced South Africa's positions in the IMO Marine Environment Protection Committee Meeting</p>	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 21 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 23 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 23 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		
	2011/12	2012/13	2013/14	2014/15	2015/2016	2016/17	2017/18
<b>Percentage of approved requests for humanitarian assistance disbursed</b>	<p>Provided humanitarian financial assistance to the value of R23,75 million to countries and institutions, namely: Turkey, Nicaragua, Thailand, African Union (AU) Pledging Conference on Somalia, Namibian Red Cross, Gift of the Givers, International Committee of the Red Cross (ICRC), United Nations Relief and Works Agency (UNRWA), Central Emergency Response Fund (CERF), International Federation of the Red Cross (IFRC), Food and Agriculture Organisation (FAO), UNHRC, World Food Programme (WFP) and the International Organisation for Migration (IOM)</p>	<p>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; WFP and UNHCR</p>	<p>Approved humanitarian assistance to DRC through the WFP to the amount of R3 million was paid R3 million was paid to the United Nations Children's Fund to assist the children and women in Namibia</p> <p>Contributed an amount of R4 million to Rescue SA for its relief efforts to the Philippines following the typhoon in the country, as part of South Africa's humanitarian assistance</p>	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		
	2011/12	2012/13	2013/14	2014/15	2015/2016	2016/17	2017/18
<b>Number of multistate meetings and processes, influential in the System of Global Governance, engaged in to advance South Africa's foreign policy objectives</b>	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	<p>South Africa and developing members' positions advanced during deliberations on the Commonwealth Heads of Government Meeting (CHOGM) Communiqué adopted at CHOGM</p> <p>Participated in and advanced South Africa's positions during the following G20 Sherpas' meetings and at the two Extraordinary Board of Governors meetings</p> <p>South Africa's position advanced during ExCo Meeting</p>	Negotiated and influenced the outcomes of three multistate 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 multistate 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 multistate 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 multistate 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		
	2011/12	2012/13	2013/14	2014/15	2015/2016	2016/17	2017/18
<b>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</b>	100% legal services, advice and assistance provided	100% legal services, advice and assistance provided	<p>Provided 100% (554) response to requests for legal opinions related to international law and 100% (627) legal opinions related to diplomatic law</p> <p>Certified agreements: 100% (136)</p>	100% response to requests for legal services, advice and assistance provided	100% legal services, advice and assistance provided	100% legal services, advice and assistance provided	100% legal services, advice and assistance provided

**QUATERLY TARGETS FOR 2015 – 2016**

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 21 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	48th Session of the UNCPD, New York, April 2015	International Conference on Financing for Development, Addis Ababa	United Nations Framework Convention on Climate Change (UNFCCC) COP 21/CMP11 30 November to 11 December 2015, Paris, France	54th Session of the United Nations Commission for Social Development (CSocD), New York, February 2016
			39th Session of the World Heritage Committee, Bonn, Germany, 28 June to 8 July 2015  ECOSOC Substantive Session, New York		31st Session of the Human Rights Council, Geneva, March 2016

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 21 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	The 12th Meeting of the Conference of the Parties (COP) to the Basel Convention, seventh meeting of the COP to the Rotterdam Convention, and seventh meeting of the COP to the Stockholm Convention: back-to-back 3 to 14 May 2015	Summit on Post-2015 Development Agenda, New York  The Third High-Level Political Forum on Sustainable Development (HLPF 3) 26 June to 8 July 2015	Regular sessions of the 70th Session of the UNGA Main Committees, New York, October 2015  38th Session of the United Nations Educational, Scientific and Cultural Organisation (UNESCO) General Conference, Paris, France, 10 to 25 November 2015	
			High-Level Segment, UNGA70, New York, September to October	International Telecommunication Union World Radio Conference 2015, 2 to 27 November, 2015	
		17th World Meteorological Organisation Congress, 25 May to 12 June 2015	30th Session of the Human Rights Council, Geneva, September	66th Session of the UNHCR EXCOM in Geneva, Switzerland	

Performance indicators	Annual target	Quarterly targets			
		1st	2nd	3rd	4th
<b>Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries</b>	Negotiated and influenced the outcomes of 21 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	29th Session of the Human Rights Council, Geneva, June		Meeting of States Parties to the Rome Statute of the International Criminal Court, The Hague, The Netherlands, November 2015	
		39th Session of the FAO Conference (6 to 13 June 2015) in Rome, Italy			
		2015 Non-Proliferation Treaty Review Conference, New York, May 2015			

Performance indicators	Annual target	Quarterly targets			
		1st	2nd	3rd	4th
<b>Percentage of approved requests for humanitarian assistance disbursed</b>	100% of approved requests received disbursed	100% of approved requested received distributed	100% of approved requested received distributed	100% of approved requested received distributed	100% of approved requested received distributed
<b>Number of multistate meetings and processes, influential in the System of Global Governance, engaged in to advance South Africa's foreign policy objectives</b>	Negotiated and influenced the outcomes of three multistate 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			CHOGM, Malta, November 2015	
					Nuclear Security Summit Chicago, United States of America March 2016
				G20 Summit, Turkey, October 2015	
<b>Percentage requests responded to for legal and policy advice, services and assistance relating to domestic law, international law, treaties and treaty obligations, contributions to the formulation/ development of international law</b>	100% legal services, advice and assistance provided	100%	100%	100%	100%

### **Programme 3: International Cooperation**

#### **Sub-programme 3.2: Continental Cooperation**

##### **Strategic objectives:**

Enhanced African Agenda and Sustainable Development. To strengthen political and economic integration of the Southern African Development Community (SADC)

##### **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 as encapsulated in Agenda 2063 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 as building blocs in the integration process should continue to be strengthened. South Africa will continue supporting the New Partnership for Africa's Development (NEPAD) as a strategy for economic development on the African continent as well as the African Peer Review Mechanism (APRM), which is important to assist the continent to consolidate democracy.



## STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Strategic objective	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>To enhance the African Agenda</b>	South African positions advanced at AU summits, and Peace and Security Council (AUPSC) and related meetings to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	South African positions advanced at AU summits, and Peace and Security Council (AUPSC) and related meetings to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	South African positions advanced at AU summits, and Peace and Security Council (AUPSC) and related meetings to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	South African positions advanced at AU summits, and Peace and Security Council (AUPSC) and related meetings to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	South African positions advanced at AU summits, and Peace and Security Council (AUPSC) and related meetings to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	South African positions advanced at AU summits, and AUPSC and related meetings to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	South African positions advanced at AU summits, and AUPSC and related meetings to promote peace and stability, socio-economic development as well as good governance and democracy on the continent

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>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</b>	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)	South Africa's positions advanced at meetings of AU and SADC organs, bodies, agencies and programmes, subsidiary committees and commissions through participation in the AUPSC Ministerial Meeting; AU Summit; AUPSC; 52nd Ordinary Session of the African Commission on Human and Peoples' Rights (ACHPR); and the AUPSC	Four meetings of AU structures  50th anniversary of Organisation of African Unity (OAU/AU)	Four meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy	Three meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy	Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy	Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Number of AU structures and processes on peace and security supported to advance peace and security in Africa</b>	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	11 Joint Task Team (JTT) meetings were held to coordinate South Africa's participation in peace missions  Two JTT meetings, on 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	Three AU structures and processes on peace and security supported to advance peace and security in Africa	Three AU structures and processes on peace and security supported to advance peace and security in Africa	Three AU structures and processes on peace and security supported to advance peace and security in Africa

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Percentage of requests responded to for participation in election observer missions</b>	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%	100%

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Number of Pan-African Parliament (PAP) sessions supported in compliance with PAP Host Country Agreement</b>	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	Two PAP sessions per annum

<b>Number of APRM summits' focal point meetings and processes supported with substance and logistics to enhance good governance on the continent</b>	Supported South African participation in the 15th and 16th summits of the Committee of Participating Heads of State and Government of the APRM 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; contributed to the drafting of the document on the integration of the APRM into the AU; and prepared "Key Highlights" on individual country reports for participation of principals during the 18th Summit of the APRM Forum in Addis Ababa, on 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 two APRM summits	Prepare for participation in two APRM summits	Prepare for participation in two APRM summits
<b>Number of ACHPR sessions supported with substance and logistics</b>	New indicator				Two ACHPR sessions	Two ACHPR sessions	Two ACHPR sessions

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Number of NEPAD summits and processes supported with substance and logistics to enhance socio-economic development on the continent</b>	Championed the infrastructure programmes of the African Action Plan 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 Presidential Infrastructure Champion Initiative (PICI)	Provide substance support for the co-chairing of the meetings related to infrastructure programmes of the AAP 2010 to 2015. During the 26th HSGOC and 44th Steering Committee meetings held in Addis Ababa, 14 July 2012, South Africa presented the Comprehensive North-South Corridor (NSC) Report 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 Orientation Committee summits and two NEPAD Steering Committee meetings per annum	Two NEPAD Heads of State and Government summits	Two NEPAD Heads of State and Government summits	Two NEPAD Heads of State and Government summits

## QUARTERLY TARGETS FOR 2015 – 2016

Performance indicators	Annual target	Quarterly target			
		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	Three meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy	Assembly of the 24th Ordinary Session of the AU			Assembly of the 25th Ordinary Session of the AU
		Special AU Summit on Agenda 2063			
Number of AU structures and processes on peace and security supported to advance peace and security in Africa	Three AU structures and processes on peace and security supported to advance peace and security in Africa	AUPSC meeting to consider the state of peace and security on the continent, respectively at ministerial and head of government level	Chair of the PSC for the month of July 2015		AUPSC meeting to consider the state of peace and security on the continent, respectively at ministerial and head of government level
Percentage of requests responded to for participation in election observer missions	100%	100%	100%	100%	100%
Number of PAP sessions supported in compliance with PAP Host Country Agreement	Two PAP sessions per annum	Supported PAP Session			Supported PAP Session
Number of APRM summits' focal point meetings and processes supported with substance and logistics to enhance good governance on the continent	Prepare for participation in two APRM summits	APRM Summit			APRM Summit
Number of ACHPR sessions supported with substance and logistics	Two ACHPR sessions			ACHPR Session supported with substance and logistics	ACHPR Session supported with substance and logistics

Performance indicators	Reporting period	Annual target	Quarterly target			
			1st	2nd	3rd	4th
Number of NEPAD summits and processes supported with substance and logistics to enhance socio-economic development on the continent	Quarterly	Two NEPAD Heads of State and Government summits	NEPAD Summit			NEPAD Summit

### Programme 3: International Cooperation

#### Sub-programme 3.2: Continental Cooperation

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

#### 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.



## STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Strategic objective	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>To strengthen political and economic integration and development of SADC</b>	Coordinated participation and promoted South African positions during the following meetings: SADC Summit and Council of Ministers Meeting, August 2011; Extra-Ordinary SADC Council of Ministers Meeting, November 2011; SADC Council of Ministers meetings, March 2012; SADC Extra-Ordinary Double Troika Ministerial and the Organ Inter-State Security and Defence Committee Ministerial meetings, to discuss the SADC candidature for the position of African Union Commission (AUC) 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	14 structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance and democracy and regional integration	Eight structures and processes supported with substance and logistics to promote peace and stability, socio-economic development and good governance and democracy and to promote regional integration	Promoted peace and stability, socio-economic development, good governance and democracy and regional integration within SADC through participation at SADC structures	Promoted peace and stability, socio-economic development, good governance and democracy and regional integration within SADC through participation at SADC structures	Promoted peace and stability, socio-economic development, good governance and democracy and regional integration within SADC through participation at SADC structures

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance and democracy and regional integration</b>	Coordinated participation and promoted South African positions during the following meetings: SADC Summit and Council of Ministers Meeting, August 2011; Extra-Ordinary SADC Council of Ministers Meeting, November 2011; SADC Council of Ministers meetings, March 2012; SADC Extra-Ordinary Double Troika Ministerial and the Organ Inter-State Security and Defence Committee Ministerial meetings, to discuss the SADC candidature for the position of AUC 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	14 structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance and democracy and regional integration	10 structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance and democracy and regional integration	11 structures and processes supported to promote peace and stability, socio-economic development, good governance and democracy and regional integration	11 structures and processes supported to promote peace and stability, socio-economic development, good governance and democracy and regional integration	11 structures and processes supported to promote peace and stability, socio-economic development, good governance and democracy and regional integration

### QUARTERLY TARGETS FOR 2015 – 2016

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 and democracy and regional integration	Three SADC structures and processes engaged to promote democracy and good governance		SADC Summit		
			SADC Council Meeting		SADC Council Meeting
	Two ministerial organ meetings	Ministerial Organ Meeting	Ministerial Organ Meeting		
	One Organ Summit		Organ Summit		
	Two SADC-International Conference on the Great Lakes Region (ICGLR) meetings	Ministerial SADC-ICGLR Meeting		Ministerial and Summit SADC-ICGLR meetings	
	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	
	One Infrastructure development meeting		SADC infrastructure ministerial meeting		

**Programme 3: International Cooperation****Sub-programme 3.3:**  
South-South Cooperation**Strategic objective:**

To strengthen South-South relations by utilising membership and engagements with groupings of the South to advance South Africa's foreign policy objectives

**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. For the period from January to December 2015, South Africa will negotiate as Chair of the G77 and China.

## STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Strategic objective	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/20	2015/16	2016/17	2017/18
<b>To strengthen and consolidate South-South relations by utilising membership and engagements with groupings of the South to advance South Africa's international relations policy</b>					<p>Targeted resolutions and decisions reflecting South Africa's positions</p> <p>National obligations towards the establishment of the New Development Bank (NDB) Africa Regional Centre in South Africa fulfilled</p> <p>Two strategies for South Africa's engagements for identified formations and groupings of the South developed and implemented</p>	<p>Targeted resolutions and decisions reflecting South Africa's positions</p> <p>National obligations towards the establishment of the NDB Africa Regional Centre in South Africa fulfilled</p> <p>Two strategies for South Africa's engagements for identified formations and groupings of the South developed and implemented</p>	<p>Targeted resolutions and decisions reflecting South Africa's positions</p> <p>National obligations towards the establishment of the NDB Africa Regional Centre in South Africa fulfilled</p> <p>One strategy for South Africa's engagements for identified formations and groupings of the South developed and implemented</p>

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Number of high-level meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions</b>	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 (ECOSOC), specialised agencies, funds and programmes, as well as the Non-Aligned Movement (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, in order to coordinate common positions of the South on relevant agenda items	Seven Coordinating Bureau (CoB) meetings held to advance common positions and prepare for ministerial meetings South Africa's positions advanced in the 37th Annual Ministerial Meeting of the G77 and China  Participated and advanced South Africa's positions in the second, third and fifth committee preparatory and coordination meetings  South African positions and the Agenda of the South were advanced through Forum on China–Africa Cooperation (FOCAC) engagement	Influenced the outcome of seven meetings and processes of organisations of the South to reflect South Africa's national positions	Influenced the outcome of 18 meetings and processes of organisations of the South to reflect South Africa's national positions	Influenced the outcome of 19 meetings and processes of organisations of the South to reflect South Africa's national positions	Influenced the outcome of 19 meetings and processes of organisations of the South to reflect South Africa's national positions

<p><b>Number of Brazil, Russia, India, China and South Africa (BRICS) structures and processes engaged in to advance the Development Agenda in line with South Africa's international relations policy objectives</b></p>		<p>Monitor the implementation of decisions through working group meetings and interdepartmental coordination</p>	<p>Monitor the implementation of decisions through working group meetings and interdepartmental coordination</p>	<p>Sixth BRICS Summit BRICS Foreign Ministers Meeting UNGA BRICS Leaders Meeting (G20) Meetings of BRICS Sherpas and Sous-Sherpas prior to the summit Mid-term meetings of BRICS Sherpas and Sous-Sherpas</p>	<p>Seventh BRICS Summit BRICS Foreign Ministers Meeting UNGA</p>	<p>Eighth BRICS Summit BRICS Foreign Ministers Meeting (UNGA)</p>	<p>Ninth BRICS Summit BRICS Foreign Ministers Meeting (UNGA)</p>
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## QUARTERLY TARGETS FOR 2015 – 2016

Performance indicators	Annual target	Quarterly target			
		1st	2nd	3rd	4th
<b>Number of high-level meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions</b>	Engaged in 18 structures and processes of organisations of the South to contribute to and advance common positions of the South	NAM CoB Ministerial Meeting, Iran, May	XVII NAM Summit, August/September, Venezuela		Handover Meeting of the Chairpersonship of the G77 and China, New York
		NAM Ministerial Committee on Palestine Meeting (May 2015)	NAM Ministerial Committee on Palestine Meeting on the margins of the NAM Summit, Venezuela, August 2015		
			G77 Meeting of Foreign Affairs Ministers, New York	Sixth FOCAC Ministerial Meeting to be held in South Africa (South Africa Co-Chair)	
				FOCAC Summit	
		Indian Ocean Rim Association (IORA) SOM		IORA Council of Ministers Meeting	
		India, Brazil, South Africa (IBSA) Summit	One IBSA Focal Point Meeting		
			One IBSA Ministerial (UNGA)		
			New Asian-African Strategic Partnership (NAASP) Summit	Africa-India Summit	
<b>Number of BRICS structures and processes engaged in to advance the Development Agenda in line with South Africa's foreign policy objectives</b>	Two BRICS structures engaged in	African, Caribbean and Pacific Group of States (ACP) Council of Ministers Meeting		ACP Council of Ministers Meeting	
				ACP Summit	
			Seventh BRICS Summit		
			BRICS Foreign Ministers Meeting (UNGA)		





### **Programme 3: International Cooperation**

**Sub-programme:** South-North 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.

**STRATEGIC OBJECTIVES WITH ANNUAL TARGETS**

Strategic objective	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>To advance and leverage national priorities, the African Agenda, Development Agenda of the South with the formations of the North</b>	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 and African Partnership Forum	African Agenda and the Agenda of the South promoted in formations of the North such as the EU, TICAD, G8 Africa Outreach Programme, G20 and African Partnership Forum	African Agenda and Agenda of the South promoted with the EU through the Fifth SA-EU Senior Officials Peace and Security Dialogue Forum, 12th SA-EU Ministerial Political Dialogue (MPD), 97th Session of the ACP Council of Ministers and at the Sixth SA-EU Summit Participated and advanced the national priorities in the Fifth TICAD (TICAD-V) Summit, World Economic Forum (WEF) Africa, Organisation for Economic Cooperation and Development (OECD) Ministerial Council Meeting (MCM) and OECD Forum	African Agenda and the Agenda of the South promoted through:  15 engagements with the EU  one engagement with TICAD  US Africa Leaders' Summit	Targeted resolutions and decisions reflecting South Africa's positions	Targeted resolutions and decisions reflecting South Africa's positions	Targeted resolutions and decisions reflecting South Africa's positions

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Number of high-level engagements with strategic formations of the North to contribute to and advance national priorities, the African Agenda and the Agenda of the South positions</b>	African Agenda and the Agenda of the South promoted in formations of the North such as the EU, TICAD, G8 Africa Outreach Programme, G20 and African Partnership Forum	African Agenda and the Agenda of the South promoted in formations of the North such as the EU, TICAD, G8 Africa Outreach Programme, G20 and African Partnership Forum	African Agenda and the Agenda of the South promoted with the EU through the Fifth SA-EU Senior Officials Peace and Security Dialogue Forum, 12th SA-EU Ministerial Political Dialogue, 97th Session of the ACP Council of Ministers and at the Sixth SA-EU Summit Participated and advanced the national priorities in the TICAD-V Summit, WEF Africa, OECD MCM and OECD Forum	African Agenda and the Agenda of the South promoted through:  15 engagements with the EU  one engagement with TICAD  US Africa Leaders' Summit	Influenced the outcome of eight meetings and processes of strategic formations of the North to reflect South Africa's national positions	Influenced the outcome of eight meetings and processes of strategic formations of the North to reflect South Africa's national positions	Influenced the outcome of eight meetings and processes of strategic formations of the North to reflect South Africa's national positions

**QUARTERLY TARGETS FOR 2015 – 2016**

Performance indicators	Annual target	Quarterly targets			
		1st	2nd	3rd	4th
<b>Number of high-level engagements with strategic formations of the North to contribute to and advance national priorities, the African Agenda and the Agenda of the South positions</b>	Five high-level engagements with the EU	SA-EU MPD SA-EU Inter-Parliamentary Meeting	SA-EU Summit	SA-EU Joint Cooperation Council Meeting  SA-EU Inter-Parliamentary Meeting	
	Engagement with Korea		Africa-Korea Summit		
	Engagement with the Nordic countries	Africa-Nordic ministerial consultations			
	Engagement with TICAD				TICAD 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 markets and brands South Africa by utilising public diplomacy platforms, strategies, products and services.

**STRATEGIC OBJECTIVES WITH ANNUAL TARGETS**

Strategic objectives	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>To create a better understanding and awareness of South Africa's international relations policy through targeted public diplomacy partnerships and platforms</b>	<p>Developed and implemented Public Diplomacy Strategy</p> <p>Media briefings and public participation programmes (PPPs) held and opinion pieces issued</p>	<p>Provided professional coverage for 175 departmental activities.</p> <p>Captured video, photographic and audio material of all ministerial and other departmental events</p>	<p>Provided professional coverage for 150 departmental activities.</p> <p>Captured video, photographic and audio material of all ministerial and other departmental events</p> <p>Responded to 42 media enquiries</p>	<p>100% of requests for video, photography services and media responded to</p> <p>12 PPP events</p> <p>10 departmental events</p>	Annual Public Diplomacy Strategy, which will enhance understanding and awareness of South Africa's international relations policy through targeted public diplomacy partnership and platforms	Annual Public Diplomacy Strategy, which will enhance understanding and awareness of South Africa's international relations policy through targeted public diplomacy partnership and platforms	Annual Public Diplomacy Strategy, which will enhance understanding and awareness of South Africa's international relations policy through targeted public diplomacy partnership and platforms

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Percentage of requests for public diplomacy services responded to</b>	Developed and implemented Public Diplomacy Strategy	Provided professional coverage for 175 departmental activities Captured video, photographic and audio material of all ministerial and other departmental events	100% of requests for video, photography services and media responded to Provided professional coverage for 150 departmental activities. Captured video, photographic and audio material of all ministerial and other departmental events Responded to 42 media enquiries	100% of requests for video, photography services, speeches and communication strategies responded to	100% of requests responded to for video and photography services, speeches and communication strategies	100% of requests responded to for video and photography services, speeches and communication strategies	100% of requests responded to for video and photography services, speeches and communication strategies
<b>Number of media briefings and public participation programmes (PPPs) held</b>	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	Provided departmental coverage on ministerial and deputy ministerial activities through the following: 18 media briefings 21 PPPs	24 media briefings, 12 PPPs and 10 departmental events	18 media briefings and 12 PPPs	18 media briefings and 12 PPPs	18 media briefings and 12 PPPs

<b>Number of media statements and public opinion pieces issued</b>	New indicator			240 media statements and 11 opinion pieces	160 media statements and 10 opinion pieces	160 media statements and 10 opinion pieces	160 media statements and 10 opinion pieces
<b>Number of publications produced and distributed</b>	13 publications produced and distributed	14 publications produced and distributed	20 publications produced and distributed	67 publications produced and distributed	67 publications produced and distributed	67 publications produced and distributed	67 publications produced and distributed
<b>Number of media reports distributed to missions and Head Office</b>	365 daily media reports and 52 regional reports distributed	365 daily media reports and 52 regional reports distributed	365 daily media reports and 52 regional reports distributed	365 daily media reports and 52 regional reports distributed	365 daily media reports and 52 regional reports distributed	365 daily media reports and 52 regional reports distributed	365 daily media reports and 52 regional reports distributed
<b>Percentage of incidents reported and responded to by the after-hours services from Operational Centre</b>	100% of requests for after-hours services from Operational Centre responded to	100% of requests for after-hours services from Operational Centre responded to	100% of requests for after-hours services from Operational Centre responded to	100% of requests 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



## QUARTERLY TARGETS FOR 2015 – 2016

Performance indicators	Reporting period	Annual target 2015	Quarterly target			
			1st	2nd	3rd	4th
Percentage of requests for public diplomacy services responded to	Quarterly	100% of requests responded to for video and photography services	100%	100%	100%	100%
		100% of speech requests responded to	100%	100%	100%	100%
		100% of requests for communication strategies responded to	100%	100%	100%	100%
Number of media briefings and PPPs held	Quarterly	18 media briefings	6	6	3	3
		12 PPPs	3	3	3	3
Number of media statements and public opinion pieces issued	Quarterly	160 media statements	40	40	40	40
		10 opinion pieces	3	3	2	2
Number of publications produced and distributed	Quarterly	Five statutory publications		Two annual reports (Department and African Renaissance Fund [ARF])		Three statutory publications: Departmental Strategic Plan Departmental Annual Performance Plan (APP) ARF Strategic Plan and APP
		10 internal publications	3	3	2	2
		Four stakeholder publications	1	1	1	1
		48 internal electronic publications ( <i>NewsFlash</i> )	13	13	11	11
Number of media reports distributed to missions and Head Office	Quarterly	365 daily media reports	91 daily media reports	91 daily media reports	92 daily media reports	91 daily media reports
		52 regional media reports	13 regional media reports	13 regional media reports	13 regional media reports	13 regional media reports

<b>Percentage of incidents reported and responded to by the after-hours services from Operational Centre</b>	Quarterly	100% of incidents reported and responded to by the after-hours services.	100%	100%	100%	100%
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#### **Programme 4: Protocol Services**

##### **Purpose:**

Provide Protocol and Ceremonial Services

##### **Sub-Programme 4.2:**

State Protocol

##### **Strategic objective:**

To provide professional 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 (SPLs) and guesthouses.

## STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Strategic objectives	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>To provide professional State Protocol services through the facilitation of state events, visits and diplomatic accreditation</b>	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	State Protocol services provided as per Service Delivery Charter for state events and visits	State Protocol services provided as per Service Delivery Charter for state events and visits	State Protocol services provided as per Service Delivery Charter for state events and visits
	Managed the immunities and privileges of the Diplomatic Corps	Managed the immunities and privileges of the Diplomatic Corps	100% of requests were responded to	100% of requests for diplomatic services responded to	State Protocol services provided as per Service Delivery Charter for diplomatic passports	State Protocol services provided as per Service Delivery Charter for diplomatic passports	State Protocol services provided as per Service Delivery Charter for diplomatic passports

**PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS**

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Percentage of requests for Protocol Services responded to</b>	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: nine international conferences 28 555 dignitaries at the three SPLs 107 incoming visits and 95 for outgoing visits 2 972 protocol ceremonial and hospitality services 214 incoming and outgoing international visits for provincial and local governments	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

<p><b>Percentage of requests for diplomatic immunities and privileges, South African diplomatic passports and appointments of foreign and South African heads of mission responded to</b></p>	<p>Managed the immunities and privileges of the Diplomatic Corps</p>	<p>Managed the processing of:          1 662: IDs          5 205: permits          120: fuel levy registrations          622: duty-free imports          47: reports on crimes against diplomats          75: immunity disputes</p> <p>Facilitated the following diplomatic and consular appointments:          53: RSA Diplomatic heads of mission (HOMs) finalised          Eight: RSA consular HOMs and honorary consuls finalised          36: foreign diplomatic HOMs finalised          13: foreign HOMs and honorary consuls finalised.</p>	<p>100% of the following requests were responded to:          diplomatic accreditation (7 827)          diplomatic privileges (2 565)          diplomatic security (310)          100% (6372) response to requests for the issuance of diplomatic passports and visas          100% (83) response to the appointment of South African and foreign HOMs</p>	<p>100% of requests for diplomatic services responded to</p>	<p>100% of requests for diplomatic services responded to</p>	<p>100% of requests for diplomatic services responded to</p>	<p>100% of requests for diplomatic services responded to</p>
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**QUARTERLY TARGETS FOR 2015 – 2016**

Performance indicators	Reporting period	Annual target 2015	Quarterly target			
			1st	2nd	3rd	4th
<b>Percentage of requests for Protocol Services responded to</b>	Quarterly	100% of requests for coordination of international conferences responded to	100%	100%	100%	100%
	Quarterly	100% of requests for utilisation of SPLs responded to	100%	100%	100%	100%
	Quarterly	100% of requests for incoming and outgoing international visits for principals responded to	100%	100%	100%	100%
	Quarterly	100% of requests for incoming and outgoing international visits for provincial and local governments responded to	100%	100%	100%	100%
<b>Percentage of requests for diplomatic immunities and privileges, South African diplomatic passports and appointment of foreign and South African diplomatic and consular HOMs responded to</b>	Quarterly	100% of requests for diplomatic immunities and privileges responded to	100%	100%	100%	100%
	Quarterly	100% of requests for South African diplomatic passports and visas for South African diplomatic and official passports responded to	100%	100%	100%	100%
	Quarterly	100% of requests for foreign and South African diplomatic and consular 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

### STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Strategic Objective	2015-2016 Annual Targets
To strengthen multilateralism through financial contribution	R 635.2

### Programme performance indicators and annual targets

Performance indicator	Actual performance			Estimated performance	Medium-term targets (in billions)		
	2011/2012	2012/2013	2013/2014	2014/2015	2015/16	2016/17	2017/18
Delivery of payments to international organisations is correct, appropriate, on time and within budget	R 819.5	R 898.5	R 873.9	R 744.3	R 635.2	R 603.5	921.1

### QUARTERLY TARGETS FOR 2015 – 2016

Performance indicators	Reporting Period	Annual target 2015/16
Delivery of payments to international organisations is correct, appropriate, on time and within budget	Annual	As per assessment schedules

**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.

Sub-programme	Audited outcome				Adjusted appropriation	Average growth rate(%)	Expenditure/ total average(%)	Medium-term estimates			Average growth rate(%)	Expenditure/ total average(%)
	2011/12	2012/13	2013/14	2014/15				2011/12-2014/15	2015/16	2016/17		
R'million	4.5	4.4	6.1	6.0		9.6%	0.4%	6.2	6.6	7.1	5.8%	0.4%
Ministry	12.6	14.0	14.3	15.6		7.4%	1.1%	16.4	17.5	18.6	6.1%	1.2%
Departmental Management	13.2	14.2	17.0	21.1		16.9%	1.3%	19.8	20.4	21.6	0.7%	1.4%
Audit Services	108.9	104.5	122.2	113.9		1.5%	9.0%	131.0	134.6	142.4	7.7%	9.0%
Financial Management	517.4	540.8	633.3	679.8		9.5%	47.7%	642.6	653.4	688.2	0.4%	45.8%
Corporate Services	62.5	67.5	59.4	52.4		-5.7%	4.9%	66.5	71.7	76.5	13.4%	4.6%
Diplomatic Training, Research and Development	216.8	194.5	154.4	214.0		-0.4%	15.7%	223.8	235.7	235.7	3.3%	15.6%
Foreign Fixed Assets Management	234.7	193.4	260.4	293.4		7.7%	19.8%	312.2	328.7	345.2	5.6%	22.0%
Office Accommodation	<b>1,171</b>	<b>1,133</b>	<b>1,267</b>	<b>1,396</b>		<b>6.1%</b>	<b>100.0%</b>	<b>1,418.5</b>	<b>1,468.7</b>	<b>1,535.3</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Total</b>												
<b>Economic classification</b>												
<b>Current payments</b>	<b>831.1</b>	<b>847.6</b>	<b>1,089.8</b>	<b>996.1</b>		<b>6.2%</b>	<b>75.8%</b>	<b>1,167.0</b>	<b>1,201.7</b>	<b>1,266.4</b>	<b>8.3%</b>	<b>79.6%</b>
<b>Compensation of employees</b>	<b>310.1</b>	<b>328.3</b>	<b>330.3</b>	<b>357.3</b>		<b>4.8%</b>	<b>26.7%</b>	<b>377.1</b>	<b>387.7</b>	<b>412.9</b>	<b>4.9%</b>	<b>26.4%</b>
<b>Goods and services</b>	<b>520.9</b>	<b>519.3</b>	<b>759.5</b>	<b>638.8</b>		<b>7.0%</b>	<b>49.1%</b>	<b>789.9</b>	<b>814.0</b>	<b>853.5</b>	<b>10.1%</b>	<b>53.2%</b>



Administrative fees	4.6	1.4	1.4	4.6	0.5%	0.2%	2.0	2.4	2.7	-16.5%	0.2%
Advertising	3.2	1.8	5.1	5.7	21.1%	0.3%	5.4	6.8	6.0	1.8%	0.4%
Assets less than the capitalisation threshold	24.8	0.1	0.1	0.0	-87.7%	0.5%	0.0	0.1	0.1	5.5%	0.0%
Audit costs: External	14.6	15.5	19.5	20.3	11.5%	1.4%	22.0	23.2	24.3	6.3%	1.5%
Bursaries: Employees	0.7	1.1	0.9	2.9	60.2%	0.1%	1.1	1.1	1.2	-25.7%	0.1%
Catering: Departmental activities	2.8	3.1	1.8	1.8	-13.1%	0.2%	1.9	2.0	2.1	5.0%	0.1%
Communication (G&S)	14.7	15.4	22.7	54.9	55.4%	2.2%	17.5	16.9	17.2	-32.1%	1.8%
Computer services	79.5	85.2	110.8	127.1	16.9%	8.1%	130.5	124.3	131.1	1.0%	8.8%
Consultants and professional services: Business and advisory services	2.8	2.2	36.4	14.3	72.2%	1.1%	22.8	21.8	22.4	16.2%	1.4%
Consultants and professional services: Infrastructure and planning	3.2	5.6	-	-	-100.0%	0.2%	-	-	-	0.0%	0.0%
Consultants and professional services: Laboratory services	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Consultants and professional services: Scientific and technological services	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Consultants and professional services: Legal costs	-	-	0.2	0.2	0.0%	0.0%	0.2	0.2	0.3	4.9%	0.0%
Contractors	84.9	65.9	65.9	67.8	-7.2%	5.7%	62.2	67.9	71.3	1.7%	4.6%
Agency and support / outsourced services	6.7	1.7	10.6	13.2	25.4%	0.6%	178.8	179.8	188.8	142.7%	9.6%
Entertainment	0.2	0.3	0.4	0.4	35.1%	0.0%	0.4	0.4	0.5	4.8%	0.0%

Fleet services (including government motor transport)	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Housing	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Clothing material and accessories	-	0.0	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Farming supplies	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Food and food supplies	0.1	0.0	0.1	0.1	12.8%	0.0%	0.1	0.1	0.1	5.1%	0.0%
Inventory: Fuel, oil and gas	0.1	2.0	0.1	0.1	35.4%	0.0%	0.1	0.2	0.2	5.2%	0.0%
Inventory: Learner and teacher support material	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Materials and supplies	0.0	0.0	0.0	0.0	100.0%	0.0%	0.0	0.0	0.0	4.0%	0.0%
Inventory: Medical supplies	-	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	3.6%	0.0%
Inventory: Medicine	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Medsas inventory interface	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Other supplies	0.8	2.5	0.8	0.8	-0.8%	0.1%	0.9	0.9	0.9	4.9%	0.1%
Consumable supplies	-	-	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Consumable: Stationery, printing and office supplies	5.5	6.3	8.0	9.6	20.6%	0.6%	8.9	8.9	9.2	-1.3%	0.6%
Operating leases	75.9	74.5	198.5	109.3	12.9%	9.2%	136.8	153.4	161.0	13.8%	9.6%
Property payments	15.8	30.9	87.5	24.2	15.4%	3.2%	25.7	27.1	28.4	5.5%	1.8%
Transport provided: Departmental activity	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%

Travel and subsistence	88.8	118.6	102.0	92.0	1.2%	8.1%	90.7	90.7	95.3	1.2%	6.3%
Training and development	10.8	12.4	11.9	13.0	6.5%	1.0%	12.5	13.8	14.6	3.9%	0.9%
Operating payments	77.6	71.7	73.7	73.2	-1.9%	6.0%	65.7	68.4	71.8	-0.7%	4.8%
Venues and facilities	2.9	0.4	1.2	3.1	2.4%	0.2%	3.6	3.8	4.0	8.5%	0.2%
Rental and hiring	-	0.8	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Interest and rent on land	0.1	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Interest (Incl. interest on unitary payments (PPP))	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Rent on land	0.1	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
<b>Transfers and subsidies</b>	<b>1.0</b>	<b>2.2</b>	<b>1.1</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>1.2</b>	<b>1.3</b>	<b>1.4</b>	<b>0.0%</b>	<b>0.1%</b>
Public corporations and private enterprises	-	0.0	0.1	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Public corporations	-	0.0	0.1	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Other transfers to public corporations	-	0.0	0.1	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Households	1.0	2.1	1.0	-	-100.0%	0.1%	1.2	1.3	1.4	0.0%	0.1%
Social benefits	1.0	2.1	1.0	-	-100.0%	0.1%	1.2	1.3	1.4	0.0%	0.1%
Other transfers to households	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
<b>Payments for capital assets</b>	<b>338.2</b>	<b>283.4</b>	<b>176.3</b>	<b>400.2</b>	<b>5.8%</b>	<b>24.1%</b>	<b>250.3</b>	<b>265.7</b>	<b>267.5</b>	<b>-12.6%</b>	<b>20.3%</b>
Buildings and other fixed structures	326.5	209.5	176.1	400.2	7.0%	22.4%	233.1	246.7	248.3	-14.7%	19.4%
Buildings	326.5	114.1	173.7	394.8	6.5%	20.3%	233.1	246.7	248.3	-14.3%	19.3%

Other fixed structures	-	95.4	2.3	5.4	0.0%	2.1%	-	-	-	-100.0%	0.1%
Machinery and equipment	11.6	3.7	0.2	-	-100.0%	0.3%	17.2	19.0	19.2	0.0%	1.0%
Transport equipment	8.3	0.3	-	-	-100.0%	0.2%	14.2	14.3	14.5	0.0%	0.7%
Other machinery and equipment	3.3	3.4	0.2	-	-100.0%	0.1%	3.0	4.6	4.8	0.0%	0.2%
Heritage assets	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Specialised military assets	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Biological assets	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Land and sub-soil assets	-	70.2	-	-	0.0%	1.4%	-	-	-	0.0%	0.0%
Software and other intangible assets	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	0.4	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
	-	-	-	-		0.0%	-	-	-		0.0%
Total economic classification	1,170.6	1,133.1	1,267.2	1,396.3	6.1%	100.0%	1,418.5	1,468.7	1,535.3	3.2%	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 estimates			Average growth rate(%)	Expenditure/ total average(%)
	2011/12	2012/13	2013/14	2014/15				2011/12-2014/15	2015/16	2016/17		
R'million	2011/12	2012/13	2013/14	2014/15								
Africa	689.0	736.5	860.9	861.9	7.8%	30.4%	885.9	940.1	996.9	5.0%	30.3%	
Asia and Middle East	577.4	643.2	751.7	686.0	5.9%	25.6%	734.8	801.6	848.7	7.4%	25.2%	
Americas and Caribbean	346.9	404.5	492.2	493.5	12.5%	16.8%	501.1	537.4	578.0	5.4%	17.3%	
Europe	600.0	667.4	788.1	768.8	8.6%	27.2%	809.8	852.3	880.4	4.6%	27.2%	
<b>Total</b>	<b>2,213.2</b>	<b>2,451.7</b>	<b>2,892.9</b>	<b>2,810.2</b>	<b>8.3%</b>	<b>100.0%</b>	<b>2,931.7</b>	<b>3,131.4</b>	<b>3,304.0</b>	<b>5.5%</b>	<b>100.0%</b>	
<b>Current payments</b>	<b>2,144.9</b>	<b>2,432.2</b>	<b>2,873.2</b>	<b>2,785.4</b>	<b>9.1%</b>	<b>98.7%</b>	<b>2,897.2</b>	<b>3,110.9</b>	<b>3,281.4</b>	<b>5.6%</b>	<b>99.2%</b>	
<b>Compensation of employees</b>	<b>1,318.0</b>	<b>1,480.0</b>	<b>1,714.6</b>	<b>1,690.6</b>	<b>8.7%</b>	<b>59.8%</b>	<b>1,728.2</b>	<b>1,789.3</b>	<b>1,896.5</b>	<b>3.9%</b>	<b>58.3%</b>	
<b>Goods and services</b>	<b>826.9</b>	<b>952.2</b>	<b>1,158.6</b>	<b>1,094.8</b>	<b>9.8%</b>	<b>38.9%</b>	<b>1,169.0</b>	<b>1,321.6</b>	<b>1,385.0</b>	<b>8.2%</b>	<b>40.8%</b>	
Administrative fees	4.6	6.1	5.4	8.4	22.3%	0.2%	6.2	6.6	6.7	-7.0%	0.2%	
Advertising	1.0	0.8	2.1	1.9	21.1%	0.1%	1.4	1.4	1.4	-9.9%	0.0%	
Assets less than the capitalisation threshold	4.1	5.1	3.9	3.5	-4.8%	0.2%	4.4	4.4	4.2	5.7%	0.1%	

Audit costs: External	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Bursaries: Employees	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Catering: Departmental activities	11.0	12.8	13.9	15.1	11.3%	0.5%	14.2	14.0	14.7	-0.9%	0.5%
Communication (G&S)	27.6	30.1	34.1	31.3	4.3%	1.2%	30.9	28.1	28.3	-3.4%	1.0%
Computer services	0.8	0.7	1.0	0.1	-44.9%	0.0%	0.1	0.2	0.2	5.2%	0.0%
Consultants and professional services: Business and advisory services	0.3	1.5	0.7	1.0	44.1%	0.0%	1.1	1.2	1.2	5.9%	0.0%
Consultants and professional services: Infrastructure and planning	0.0	0.1	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Consultants and professional services: Laboratory services	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Consultants and professional services: Scientific and technological services	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Consultants and professional services: Legal costs	3.4	1.3	1.5	1.0	-32.8%	0.1%	1.7	1.7	1.8	19.4%	0.1%
Contractors	11.3	11.2	14.7	11.2	-0.3%	0.5%	12.6	11.9	12.4	3.2%	0.4%
Agency and support / outsourced services	1.1	3.1	1.3	1.8	17.5%	0.1%	2.8	2.9	3.0	19.0%	0.1%
Entertainment	9.4	10.7	10.7	11.5	7.1%	0.4%	11.0	11.2	11.7	0.5%	0.4%
Fleet services (including government motor transport)	-	-	0.1	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Housing	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Clothing material and accessories	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%

Inventory: Farming supplies	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Food and food supplies	0.0	0.0	0.0	0.0	-11.5%	0.0%	0.0	0.0	0.0	3.6%	0.0%
Inventory: Fuel, oil and gas	12.2	14.4	-	12.9	2.0%	0.4%	2.2	-	16.8	9.0%	0.3%
Inventory: Learner and teacher support material	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Materials and supplies	0.8	1.7	1.4	0.8	-0.6%	0.0%	0.9	0.9	1.0	5.0%	0.0%
Inventory: Medical supplies	0.2	0.1	-	0.1	-11.1%	0.0%	0.1	0.1	0.1	5.0%	0.0%
Inventory: Medicine	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Medsas inventory interface	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Other supplies	4.2	5.7	-	12.1	42.4%	0.2%	-	-	7.8	-13.7%	0.2%
Consumable supplies	-	-	25.7	-	0.0%	0.2%	21.3	20.3	1.8	0.0%	0.4%
Consumable: Stationery, printing and office supplies	8.9	7.8	9.7	13.0	13.6%	0.4%	10.1	10.2	10.7	-6.3%	0.4%
Operating leases	435.2	498.3	649.1	586.4	10.5%	20.9%	662.1	812.4	852.3	13.3%	23.9%
Property payments	137.1	158.9	175.3	161.8	5.7%	6.1%	197.5	207.9	218.1	10.5%	6.4%
Transport provided: Departmental activity	-	-	-	-	0.0%	0.0%	(2.4)	-	-	0.0%	0.0%
Travel and subsistence	85.2	100.7	105.9	105.2	7.3%	3.8%	90.3	82.2	82.9	-7.6%	3.0%
Training and development	0.8	0.9	0.9	1.3	20.8%	0.0%	1.3	1.4	1.5	3.5%	0.0%
Operating payments	59.6	70.7	87.5	101.2	19.3%	3.1%	87.5	87.7	90.4	-3.7%	3.0%

Venues and facilities	8.2	8.8	10.4	13.0	16.7%	0.4%	11.6	15.3	16.4	8.1%	0.5%
Rental and hiring	-	1.0	3.3	-	0.0%	0.0%	-	-	-	0.0%	0.0%
<b>Transfers and subsidies</b>	<b>7.0</b>	<b>4.0</b>	<b>4.1</b>	<b>1.4</b>	<b>-41.6%</b>	<b>0.2%</b>	<b>4.4</b>	<b>4.8</b>	<b>5.2</b>	<b>54.9%</b>	<b>0.1%</b>
Foreign governments and international organisations	0.1	-	-	1.4	140.6%	0.0%	-	-	-	-100.0%	0.0%
Households	6.9	4.0	4.1	-	-100.0%	0.1%	4.4	4.8	5.2	0.0%	0.1%
Social benefits	6.9	4.0	4.1	-	-100.0%	0.1%	4.4	4.8	5.2	0.0%	0.1%
Other transfers to households	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Payments for capital assets	14.4	15.4	15.6	23.4	17.4%	0.7%	30.0	15.7	17.4	-9.4%	0.7%
Buildings and other fixed structures	0.1	0.6	-	0.0	-47.7%	0.0%	0.0	0.0	0.0	6.3%	0.0%
Buildings	-	-	-	-	0.0%	0.0%	-	0.0	0.0	0.0%	0.0%
Other fixed structures	0.1	0.6	-	0.0	-47.7%	0.0%	0.0	-	-	-100.0%	0.0%
Machinery and equipment	14.3	14.3	15.6	23.4	17.7%	0.7%	30.0	15.7	17.3	-9.4%	0.7%
Transport equipment	2.5	1.6	3.7	2.4	-1.0%	0.1%	3.8	4.0	4.1	19.7%	0.1%
Other machinery and equipment	11.9	12.7	11.9	21.0	20.9%	0.6%	26.2	11.7	13.2	-14.2%	0.6%
Software and other intangible assets	-	0.6	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	46.9	-	-	-	-100.0%	0.5%	-	-	-	0.0%	0.0%
	-	-	-	-		0.0%	-	-	-		0.0%
<b>Total economic classification</b>	<b>2,213.2</b>	<b>2,451.7</b>	<b>2,892.9</b>	<b>2,810.2</b>	<b>8.3%</b>	<b>100.0%</b>	<b>2,931.7</b>	<b>3,131.4</b>	<b>3,304.0</b>	<b>5.5%</b>	<b>100.0%</b>



### 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 estimates			Average growth rate(%)	Expenditure/ total average(%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R'million	2011/12	2012/13	2013/14	2014/15	2011/12-2014/15		2015/16	2016/17	2017/18	2014/15-2017/18		
Global System of Governance	196.0	221.8	249.4	267.7	11.0%	57.0%	253.3	264.4	291.2	2.8%	55.2%	
Continental Cooperation	77.4	82.0	124.2	142.1	22.4%	25.9%	133.6	136.8	133.6	-2.0%	28.0%	
South-South Cooperation	4.3	6.1	6.9	7.4	20.1%	1.5%	3.7	3.8	4.1	-18.0%	1.0%	
North-South Dialogue	55.3	60.5	71.2	69.2	7.7%	15.6%	76.3	78.5	83.2	6.4%	15.8%	
<b>Total</b>	<b>333.0</b>	<b>370.4</b>	<b>451.7</b>	<b>486.4</b>	<b>13.5%</b>	<b>100.0%</b>	<b>466.9</b>	<b>483.5</b>	<b>512.2</b>	<b>1.7%</b>	<b>100.0%</b>	
<b>Current payments</b>	<b>334.1</b>	<b>367.7</b>	<b>441.1</b>	<b>485.5</b>	<b>13.3%</b>	<b>99.2%</b>	<b>464.9</b>	<b>480.5</b>	<b>509.1</b>	<b>1.6%</b>	<b>99.5%</b>	
<b>Compensation of employees</b>	<b>210.5</b>	<b>238.8</b>	<b>277.1</b>	<b>288.9</b>	<b>11.1%</b>	<b>61.9%</b>	<b>290.7</b>	<b>309.5</b>	<b>328.8</b>	<b>4.4%</b>	<b>62.5%</b>	
<b>Goods and services</b>	<b>123.6</b>	<b>128.9</b>	<b>163.9</b>	<b>196.6</b>	<b>16.7%</b>	<b>37.3%</b>	<b>174.1</b>	<b>171.1</b>	<b>180.3</b>	<b>-2.8%</b>	<b>37.0%</b>	
Administrative fees	0.2	0.2	0.3	0.2	-7.6%	0.1%	0.2	0.2	0.2	5.0%	0.0%	
Advertising	0.2	0.1	1.2	0.1	-28.1%	0.1%	1.0	1.0	1.1	148.6%	0.2%	
Assets less than the capitalisation threshold	1.2	0.3	0.3	0.1	-52.6%	0.1%	0.3	0.3	0.3	37.1%	0.1%	
Audit costs: External	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%	

Bursaries: Employees	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Catering: Departmental activities	1.3	1.3	1.6	1.4	3.7%	0.3%	1.2	1.3	1.4	0.1%	0.3%
Communication (G&S)	4.7	4.6	4.8	3.8	-6.6%	1.1%	5.3	5.2	5.4	12.2%	1.0%
Computer services	0.0	0.1	0.6	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Consultants and professional services: Business and advisory services	0.4	1.9	0.0	0.1	-30.7%	0.2%	1.0	2.1	2.2	155.2%	0.3%
Consultants and professional services: Infrastructure and planning	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Consultants and professional services: Laboratory services	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Consultants and professional services: Scientific and technological services	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Consultants and professional services: Legal costs	1.7	1.0	1.2	1.4	-6.0%	0.3%	1.2	1.3	1.4	-0.7%	0.3%
Contractors	0.6	1.0	1.3	18.6	221.2%	1.3%	1.5	(9.0)	(9.8)	-180.7%	0.1%
Agency and support / outsourced services	1.0	1.2	4.5	0.1	-51.9%	0.4%	0.1	0.1	0.1	4.8%	0.0%
Entertainment	1.4	1.7	1.6	2.0	11.4%	0.4%	2.1	2.2	2.3	5.0%	0.4%
Fleet services (including government motor transport)	-	-	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Housing	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Clothing material and accessories	-	-	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Farming supplies	-	-	0.1	-	0.0%	0.0%	-	-	-	0.0%	0.0%

Inventory: Food and food supplies	0.0	-	-	0.2	511.8%	0.0%	-	-	0.3	5.0%	0.0%
Inventory: Fuel, oil and gas	0.4	0.4	-	0.2	-15.3%	0.1%	0.4	0.4	0.5	28.3%	0.1%
Inventory: Learner and teacher support material	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Materials and supplies	0.0	0.0	0.0	0.0	-45.0%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Inventory: Medical supplies	0.0	0.0	-	0.0	-20.6%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Inventory: Other supplies	0.3	0.3	-	0.3	4.6%	0.1%	0.2	0.1	0.2	-11.6%	0.0%
Consumable supplies	-	-	1.1	-	0.0%	0.1%	0.2	0.3	0.1	0.0%	0.0%
Consumable: Stationery, printing and office supplies	1.5	1.2	1.2	2.7	22.1%	0.4%	1.9	1.6	1.7	-14.9%	0.4%
Operating leases	52.9	50.2	60.6	67.6	8.5%	14.1%	62.4	70.6	82.6	6.9%	14.5%
Property payments	8.2	7.6	9.0	7.0	-5.1%	1.9%	7.5	7.9	1.5	-40.9%	1.2%
Transport provided: Departmental activity	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Travel and subsistence	32.3	39.2	58.0	50.6	16.1%	11.0%	51.5	47.8	45.9	-3.1%	10.0%
Training and development	2.0	0.1	0.0	0.1	-63.9%	0.1%	0.1	0.1	0.1	5.5%	0.0%
Operating payments	11.3	14.6	15.7	39.7	52.0%	5.0%	35.8	37.4	42.5	2.3%	8.0%
Venues and facilities	2.1	1.7	0.7	0.2	-50.9%	0.3%	0.2	0.2	0.2	-4.2%	0.0%
Rental and hiring	-	0.1	0.1	-	0.0%	0.0%	-	-	-	0.0%	0.0%
<b>Transfers and subsidies</b>	<b>0.2</b>	<b>0.1</b>	<b>1.0</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>

Households	0.2	0.1	1.0	-	-100.0%	0.1%	0.0	0.0	0.0	0.0%	0.0%
Social benefits	0.2	0.1	1.0	-	-100.0%	0.1%	0.0	0.0	0.0	0.0%	0.0%
Other transfers to households	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
<b>Payments for capital assets</b>	<b>2.8</b>	<b>2.6</b>	<b>9.6</b>	<b>0.9</b>	<b>-32.4%</b>	<b>1.0%</b>	<b>2.1</b>	<b>2.9</b>	<b>3.1</b>	<b>52.8%</b>	<b>0.5%</b>
Buildings and other fixed structures	-	-	0.9	-	0.0%	0.1%	-	-	-	0.0%	0.0%
Buildings	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Other fixed structures	-	-	0.9	-	0.0%	0.1%	-	-	-	0.0%	0.0%
Machinery and equipment	2.8	2.6	8.7	0.9	-32.4%	0.9%	2.1	2.9	3.1	52.8%	0.5%
Transport equipment	-	2.2	2.3	-	0.0%	0.3%	-	-	-	0.0%	0.0%
Other machinery and equipment	2.8	0.4	6.4	0.9	-32.4%	0.6%	2.1	2.9	3.1	52.8%	0.5%
Payments for financial assets	(4.1)	-	-	-	-100.0%	-0.2%	-	-	-	0.0%	0.0%
<b>Total economic classification</b>	<b>333.0</b>	<b>370.4</b>	<b>451.7</b>	<b>486.4</b>	<b>13.5%</b>	<b>100.0%</b>	<b>466.9</b>	<b>483.5</b>	<b>512.2</b>	<b>1.7%</b>	<b>100.0%</b>

#### 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 estimates			Average growth rate(%)	Expenditure/total average(%)
	2011/12	2012/13	2013/14				2014/15	2011/12-2014/15	2015/16		
<b>R'million</b>											
Public Diplomacy	49.0	68.2	74.0	61.5	7.8%	18.4%	62.3	65.1	69.0	3.9%	23.6%
Protocol Services	436.4	223.9	207.6	255.8	-16.3%	81.6%	183.9	191.3	201.7	-7.6%	76.4%
<b>Total</b>	<b>485.4</b>	<b>292.1</b>	<b>281.6</b>	<b>317.2</b>	<b>-13.2%</b>	<b>100.0%</b>	<b>246.3</b>	<b>256.4</b>	<b>270.7</b>	<b>-5.2%</b>	<b>100.0%</b>
<b>Current payments</b>	<b>478.8</b>	<b>290.4</b>	<b>279.6</b>	<b>315.6</b>	<b>-13.0%</b>	<b>99.1%</b>	<b>244.4</b>	<b>254.5</b>	<b>268.7</b>	<b>-5.2%</b>	<b>99.3%</b>
<b>Compensation of employees</b>	<b>95.6</b>	<b>106.1</b>	<b>114.7</b>	<b>125.0</b>	<b>9.3%</b>	<b>32.1%</b>	<b>130.2</b>	<b>138.4</b>	<b>146.0</b>	<b>5.3%</b>	<b>49.5%</b>
<b>Goods and services</b>	<b>383.2</b>	<b>184.3</b>	<b>164.9</b>	<b>190.6</b>	<b>-20.8%</b>	<b>67.1%</b>	<b>114.2</b>	<b>116.1</b>	<b>122.7</b>	<b>-13.7%</b>	<b>49.8%</b>
Administrative fees	0.7	0.1	0.0	0.4	-19.0%	0.1%	(0.1)	(0.0)	(0.0)	-139.1%	0.0%
Advertising	11.4	11.0	3.6	5.5	-21.6%	2.3%	4.7	5.5	5.8	2.0%	2.0%
Assets less than the capitalisation threshold	0.3	0.1	0.6	0.0	-65.5%	0.1%	0.0	0.0	0.0	5.3%	0.0%
Audit costs: External	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Bursaries: Employees	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Catering: Departmental activities	1.2	1.0	1.9	16.3	138.9%	1.5%	1.7	1.8	1.9	-51.3%	2.0%

Communication (G&S)	30.9	5.6	8.4	3.9	-49.8%	3.6%	4.0	3.8	4.0	0.4%	1.4%
Computer services	38.9	1.1	0.1	0.8	-73.0%	3.0%	0.2	0.2	0.2	-35.8%	0.1%
Consultants and professional services: Business and advisory services	0.1	10.0	0.0	0.1	-7.0%	0.7%	0.1	0.1	0.1	4.9%	0.0%
Contractors	0.2	0.8	0.7	0.2	-11.2%	0.1%	0.2	0.2	0.2	5.1%	0.1%
Agency and support / outsourced services	-	0.3	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Entertainment	0.2	0.1	0.5	0.1	-17.9%	0.1%	0.2	0.2	0.3	28.4%	0.1%
Inventory: Food and food supplies	0.8	3.6	0.3	1.3	16.2%	0.4%	0.5	0.3	0.6	-23.4%	0.2%
Inventory: Fuel, oil and gas	-	0.0	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Learner and teacher support material	-	0.0	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Materials and supplies	0.1	0.0	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Medical supplies	-	-	-	0.0	0.0%	0.0%	-	-	-	-100.0%	0.0%
Inventory: Medicine	-	-	-	0.0	0.0%	0.0%	-	-	-	-100.0%	0.0%
Medsas inventory interface	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Other supplies	0.4	0.8	-	0.0	-76.9%	0.1%	-	-	0.0	-41.5%	0.0%
Consumable supplies	-	-	3.0	-	0.0%	0.2%	2.6	2.7	2.7	0.0%	0.7%
Consumable: Stationery, printing and office supplies	3.8	3.8	3.9	3.6	-1.7%	1.1%	4.6	4.8	5.0	11.3%	1.6%
Operating leases	1.1	-	0.0	-	-100.0%	0.1%	-	-	-	0.0%	0.0%

Property payments	28.9	29.6	31.0	30.6	2.0%	8.7%	35.6	33.9	35.1	4.6%	12.4%
Transport provided: Departmental activity	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Travel and subsistence	159.2	91.2	101.9	94.2	-16.1%	32.4%	55.8	57.2	59.8	-14.0%	24.5%
Training and development	-	-	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Operating payments	2.6	1.9	1.1	2.5	-1.2%	0.6%	1.4	1.8	1.9	-9.0%	0.7%
Venues and facilities	95.7	20.1	5.9	31.1	-31.2%	11.1%	2.8	3.7	5.2	-44.9%	3.9%
Rental and hiring	6.7	3.1	2.0	-	-100.0%	0.9%	-	-	-	0.0%	0.0%
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.7</b>	<b>0.2</b>	<b>0.0</b>	<b>-26.4%</b>	<b>0.1%</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>91.7%</b>	<b>0.1%</b>
Public corporations and private enterprises	-	0.6	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Public corporations	-	0.6	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Subsidies on products and production (pc)	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Other transfers to public corporations	-	0.6	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Households	0.1	0.1	0.2	0.0	-26.4%	0.0%	0.3	0.3	0.3	91.7%	0.1%
Social benefits	0.1	0.1	0.2	0.0	-26.4%	0.0%	0.3	0.3	0.3	91.7%	0.1%
Other transfers to households	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
<b>Payments for capital assets</b>	<b>6.5</b>	<b>1.0</b>	<b>1.8</b>	<b>1.6</b>	<b>-37.4%</b>	<b>0.8%</b>	<b>1.6</b>	<b>1.7</b>	<b>1.7</b>	<b>3.1%</b>	<b>0.6%</b>
Machinery and equipment	6.5	1.0	1.8	1.6	-37.4%	0.8%	1.6	1.7	1.7	3.1%	0.6%

Transport equipment	-	-	0.6	-	0.0%	0.0%	0.7	0.7	0.7	0.0%	0.2%
Other machinery and equipment	6.5	1.0	1.1	1.6	-37.4%	0.7%	1.0	1.0	1.1	-12.4%	0.4%
<b>Total economic classification</b>	<b>485.4</b>	<b>292.1</b>	<b>281.6</b>	<b>317.2</b>	<b>-13.2%</b>	<b>100.0%</b>	<b>246.3</b>	<b>256.4</b>	<b>270.7</b>	<b>-5.2%</b>	<b>100.0%</b>

### 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

subprogramme	Audited outcome				Adjusted appropriation	Average growth rate(%)	Expenditure/ total average(%)	Medium-term estimates			Average growth rate(%)	Expenditure/ total average(%)	
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18			2014/15-2017/18
<b>R'million</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>		<b>2011/12-2014/15</b>		<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>		<b>2014/15-2017/18</b>	
Departmental agencies	450.4	518.0	485.4	285.6		-3.2%	50.0%	154.0	96.8	431.5		7.4%	33.3%
Membership contribution	369.2	419.8	492.5	458.7		-14.1%	50.0%	481.2	506.7	489.6		14.8%	66.7%
<b>Total</b>	<b>819.6</b>	<b>937.8</b>	<b>978.0</b>	<b>744.3</b>		<b>7.5%</b>	<b>100.0%</b>	<b>635.2</b>	<b>603.5</b>	<b>921.1</b>		<b>2.2%</b>	<b>100.0%</b>
<b>Economic classification</b>													
Transfers and subsidies													
Departmental agencies and accounts	450.4	518.0	485.4	285.6		-3.2%	50.0%	154.0	96.8	431.5		7.4%	33.3%
Foreign governments and international organisations	369.2	419.8	492.5	458.7		-14.1%	50.0%	481.2	506.7	489.6		14.8%	66.7%
<b>Total economic classification</b>	<b>819.6</b>	<b>937.8</b>	<b>978.0</b>	<b>744.3</b>		<b>7.5%</b>	<b>100.0%</b>	<b>635.2</b>	<b>603.5</b>	<b>921.1</b>		<b>2.2%</b>	<b>100.0%</b>





# PART C

## LINKS TO OTHER PLANS

## LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Main capital appropriation 2013/14: R202 919 000.00</b>										
<b>Adjusted appropriation: Depending on capital roll-over</b>										
<b>New and replacement assets</b>										
Dar es Salaam, Chancery Construction	Capital	Tanzania	Functional office space	R111.7 mil	R349 000	R10.1 mil	R56.2 mil	R39.1 mil	R5.8 mil	R0
Lilongwe, Chancery and staff housing construction	Capital	Malawi	Functional office space and three houses	R118.7 mil	R143 000	R11.5 mil	R55.3 mil	R46.3 mil	R5 mil	R0
Kigali, Chancery and Official Residence construction	Capital	Rwanda	Functional office space and Official Residence	R75 mil	R0	R0	R0	R0	R0	R5 mil
Mbabane, staff housing construction	Capital	Swaziland	Eight staff houses	R70 mil	R658 000	R0	R0	R5 mil	R23 mil	R41.4 mil
Mbabane, Chancery construction	Capital	Swaziland	Functional office space	R39 mil	R0	R0	R0	R5 mil	R6.25 mil	R27.7 mil

Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2012/13	2013/14		2014/15	2015/16	2016/17
<b>Main capital appropriation 2013/14: R202 919 000.00</b>										
<b>Adjusted appropriation: Depending on capital roll-over</b>										
<b>New and replacement assets</b>										
Montevideo	Capital	Uruguay	Official Residence	R4.5 mil	R0	R0	R0	R0	R4.5 mil	R0
Property acquisition in Nairobi	Capital	Kenya	Offices acquired	R44 mil	R0	R0	R0	R0	R44 mil	R0
Property acquisition in Cairo	Capital	Egypt	Official Residence	R25 mil	R0	R0	R0	R0	R25 mil	R0
Property acquisition in London	Capital	United Kingdom	Chancery	R47 mil	R0	R0	R0	R0	R47 mil	R0
Total new and replacement asset										
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										

Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Main capital appropriation 2013/14: R202 919 000.00</b>										
<b>Adjusted appropriation: Depending on capital roll-over</b>										
<b>New and replacement assets</b>										
Upgrades and additions										
Washington, refurbishment of Chancery	Capital	USA	Functional office space	R153 mil	R89 mil	R79 mil	R17.5 mil	R18.2 mil	R0	R0
Tokyo, refurbishment of Official Residence	Capital	Japan	Renovated Official Residence	R48 mil	R13.1 mil	R38 mil	R0	R1 mil	R0	R 0
Copenhagen, refurbishment of Chancery and Official Residence	Capital	Denmark	Functional office space and renovated Official Residence	R35 mil	R976 000	R3.2 mil	R17.5 mil	R 17.5 mil	R0	R0

Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Main capital appropriation 2013/14: R202 919 000.00</b>										
<b>Adjusted appropriation: Depending on capital roll-over</b>										
<b>New and replacement assets</b>										
Paris, refurbishment of Chancery and Official Residence	Capital	France	Functional office space and renovated Official Residence	R115 mil	R424 000	R1.9 mil	R3.9 mil	R73 mil	R35 mil	R0
The Hague, refurbishment of Chancery, Consulate and Official Residence	Capital	The Netherlands	Functional office space and renovated Official Residence and staff house	R193 mil	R3.8 mil	R41 mil	R81 mil	R66 mil	R0	R0
São Paulo, refurbishment of Official Residence	Capital	Brazil	Renovated Residence	R2.9 mil	R1.5 mil	R1.4 mil	R0	R0	R0	R0
Brasilia, renovation of Chancery, OR and staff houses	Capital	Brazil	Renovated staff houses	R250 mil	R0	R5 mil	R0	R0	R 0	R10 mil

Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Main capital appropriation 2013/14: R202 919 000.00</b>										
<b>Adjusted appropriation: Depending on capital roll-over</b>										
<b>New and replacement assets</b>										
Madrid, refurbishment of Chancery and Official Residence	Capital	Spain	Functional office space and renovated Official Residence	R70 mil	R0	R0	R0	R11.5 mil	R0	R12 mil
São Paulo, refurbishment of Chancery	Capital	Brazil	Functional office space	R40 mil	R0	R0	R0	R7.5 mil	R0	R20 mil
Rome, refurbishment of Chancery	Capital	Italy	Functional office space	R55 mil	R0	R0	R0	R3 mil	R1.7 mil	R7 mil
London, refurbishment of Chancery	Capital	UK	Functional office space	R100 mil	R0	R0	R0	R2.5 mil	R 2.5 mil	R6 mil
Kinshasa, refurbishment of Chancery and staff compound	Capital	Democratic Republic of Congo	Functional office space, renovated Official Residence and staff houses	R80 mil	R0	R0	R0	R23 mil	R6.5 mil	R15 mil

Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Main capital appropriation 2013/14: R202 919 000.00</b>										
<b>Adjusted appropriation: Depending on capital roll-over</b>										
<b>New and replacement assets</b>										
New York, refurbishment of Official Residence	Capital	USA	Renovated Official Residence	R5 mil	R0	R0	R0	R5 mil	R0	R0
Buenos Aires, refurbishment of Chancery and Official Residence	Capital	Argentina	Functional office space and renovated Official Residence	R55 mil	R0	R0	R0	R500 000	R9 mil	R13 mil
Harare, refurbishment of Chancery	Capital	Zimbabwe	Functional office space	R33 mil	R0	R0	R0	R11 mil	R0	R7 mil
Maputo, refurbishment of Chancery, Official Residence and staff compound	Capital	Mozambique	Functional office space and renovated Official Residence and staff housing	R100 mil	R0	R0	R0	R15 mil	R15 mil	R31 mil



Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Main capital appropriation 2013/14: R202 919 000.00</b>										
<b>Adjusted appropriation: Depending on capital roll-over</b>										
<b>New and replacement assets</b>										
Tehran refurbishment of Official Residence	Capital	Iran	Renovated Official Residence	R2.5 mil	R0	R0	R0	R0	R500 000	R2 mil
Total upgrades and additions										
Rehabilitation, renovations and refurbishments										
Please note that the projects listed under Upgrades and Additions <sup>1</sup> 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

**Public entity reporting to the Minister**

Name of public entity	Mandate	Outputs	Current annual budget (R thousands)	Date of next evaluation
African Renaissance and International Cooperation Fund	African Renaissance and International Cooperation Fund: To enhance cooperation between the Republic and other countries, in particular African countries through the promotion of democracy, good governance, the prevention and resolution of conflict, socio-economic development and integration, humanitarian assistance and human resource development	Disbursement of development aid to enhance cooperation between the Republic and other countries to:  Promote democracy and good governance Contribute to prevention and resolution of conflict Support socio-economic development and integration Provide humanitarian assistance	R2 857.9	Not applicable as the Fund will be replaced by the South African Development Partnership Agency (SADPA).

**Public-Private Partnerships (PPP)**

Name of PPP	Purpose	Outputs	Current value of agreement (R thousand)	Date when agreement expires
Head Office accommodation for the Department of International Relations and Cooperation	Financing, design, construction, operation and maintenance of a Head Office and guest house facilities  Financing, design, renovation and structural maintenance of state-owned guest house facility	New Head Office and guest house constructed  Head Office and guest house maintained and operated by on-site facilities management company  Furniture, fittings and equipment installed, maintained and replaced at agreed intervals  State-owned guest house renovated and structurally maintained	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 nearly 18 years.

This African Agenda rests on five key pillars: contribute to regional and continental peace, security, stability and sustainable development through the African Union; advance Africa's socio-economic development through the New Partnership for Africa's Development (NEPAD); strengthen effective governance through mechanisms such as the African Peer Review Mechanism (APRM); seek cooperation through international partnerships in support of Africa's development; and develop regional economic communities (RECs) as the building blocs for continental economic development and integration.

### AUPCRD Committee on Sudan

The African Union Post-Conflict Reconstruction and Development Ministerial Committee for the Sudan was established in July 2003, in order to facilitate post-conflict reconstruction and development (PCRD) efforts in Sudan.

### Bilateral relations

Bilateral relations are mainly conducted through formally accredited missions that spearhead on a daily basis the promotion of the national interests of the sending country. These relations cover a wide spectrum such as political, economic, science and technology, defence, consular and development cooperation, among others. South Africa conducts its diplomatic relations through 125 missions in 107 countries under the control of the Department of International Relations and Cooperation.

### Strengthen relations

This terminology generally refers to diplomatic actions aimed at expanding and deepening the political, trade, social, financial, economic and security relationship and interactions between South Africa and another state. These actions can take many forms but usually pertain to state visits, official visits,

working visits, structured bilateral mechanisms and the daily activities of diplomatic missions.

### State Visit

A State Visit is the highest level of diplomatic contact between two countries and involves a formal visit by one Head of State on another Head of State at the invitation of the receiving Head of State. These are marked by ceremonial honours and protocol such as a 21-gun salute, a guard of honour, a state banquet hosted by the receiving Head of State and visits to historic landmarks. State visits are usually scheduled well in advance. A Head of State is usually accompanied by senior ministers and in the case of South Africa, also the Minister of International Relations and Cooperation. Nowadays, it is also the practice for a trade delegation to accompany a State Visit to strengthen economic relations and to network. State visits are usually also characterised by the signing of a number of key agreements and the issuance of a joint communiqué/declaration.

### Official Visit

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

### High-Level Meeting

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

### Senior Officials Meeting

The most common meetings are between senior officials, i.e. below Cabinet level. Meetings of this nature often convene to prepare for high-level meetings, 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 mechanisms**

Structured bilateral Mechanism is a terminology reflecting the numerous regularised and formalised meetings that South Africa has with other countries. These meetings usually take place in an agreed format and time frame pursuant to bilateral communiqués, 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 commissions, joint commissions, partnership fora, policy dialogue fora, policy fora, etc.

The meetings usually alternate between the countries concerned and can take place every six months, annually and in certain cases every two years, depending on the importance of the issues on the agenda and the availability of the relevant ministers and senior officials. The structured bilateral mechanism is one of the most important and valuable foreign policy instruments for the Department of International Relations and Cooperation (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 (IMF) and International Bank of Reconstruction and Development (IBRD) created by the Bretton Woods Agreement at the UN Monetary and Financial Conference in 1944 to manage global economic and financial relations.

#### **Promotion of the Multilateral System**

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

#### **Disarmament and Non-Proliferation**

A system of multilateral agreements, conventions and controls in which all states can equally participate and which is aimed at ridding the world of weapons of mass destruction and limiting 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. The 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
ECOSOCC	Economic, Social and Cultural Council
EMC	Executive Management Committee
EPA	Economic Partnership Agreement
EU	European Union

**F**

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

**G**

G8	Group of Eight
G20	Group of Twenty
G77	Group of 77 (plus China)

**H**

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

**I**

IAEA	International Atomic Energy Agency
IBSA	India, Brazil, South Africa Dialogue Forum
ICESCR	International Covenant on Economic, Social and Cultural Rights
ICRC	International Committee of the Red Cross
ICTS	International Cooperation, Trade and 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 Defense 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
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**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 Africans Abroad

**S**

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

**T**

TICAD	Tokyo International Conference on African Development
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**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

