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FOREWORD by Director-General, Ambassador Jerry Matjila

The Annual Performance Plan (APP) is premised on the Strategic Plan (2012-2017) which in turn is informed by the Five Priority Areas of Government, the Medium Term Strategic Framework (MTSF) and the Twelve Strategic Outcomes, to which all Government Departments must subscribe to and act upon.

Of particular importance to the Department is the Delivery Agreement for Outcome 11, which focuses on External Relations and is entitled: *Creating a better South Africa and Contributing to a Better and Safer Africa in a Better World*.

The Department's activities are inextricably linked to South Africa's domestic priorities.

The DIRCO's APP follows the sequence of the Strategic Plan based on the Four Budget Programmes of the DIRCO. There is, however, a need for the Four Budget Programmes to be amended to reflect the expanded activities of the DIRCO.

The DIRCO will closely examine the appropriate fit between its strategy and its organisational structure to render the latter more streamlined, cost-effective and responsive to changing needs, both domestically and internationally. In the implementation of the Management Performance Assessment Tool (MPAT) framework, the DIRCO will continue to implement best practices in the areas of Human Resources, Financial, Supply Chain and Asset Management.

Furthermore, it will also ensure that the Information and Communications Technology (ICT) platforms, processes and procedures are efficient and effective to ensure that they support the ever-growing communication and knowledge management needs of the DIRCO. The

DIRCO will also continue, through its Diplomatic Academy, to build capacity at all levels to meet the growing demands of its international tasks, including professional language training, translation and interpretation services. The Diplomatic Academy will also provide training to officials from Africa and the developing South in accordance with South Africa's commitments.

Ongoing research and analysis on global trends and their drivers will be undertaken to inform strategic policy formulation. South Africa continues to advance the interests of the youth in South Africa and in international affairs; a special unit for this purpose will be created in the Office of the Director-General. The DIRCO also intends to strengthen its spousal support programmes and pay increased attention to employee wellness.

The DIRCO intends to enhance its operational capacity in two key areas. The DIRCO will be tabling a new bill that would repeal the African Renaissance & International Co-operation Fund (ARF) and establish a new fund, the Partnership Fund for Development. Simultaneously, the DIRCO intends to finalise the Strategic Framework and Policy Guidelines for all outgoing development co-operation and which would facilitate the operationalisation of the South African Development Partnership Agency (SADPA). Secondly, giving due recognition to the fact that the DIRCO conducts its affairs and operations in a global environment far removed from the local context that governs the Public Service in general, the DIRCO intends to table a Foreign Service Bill to cater for the unique environment in which it operates and which would create the necessary flexibility to address the challenges posed at operational level.

The DIRCO has a proud achievement record in multilateral organisations such as the United Nations

(UN); Bretton Woods Institutions; the Group of Twenty (G20); the African Union (AU) and the Southern African Development Community (SADC); the Commonwealth in groupings of the South such as the Non-Aligned Movement (NAM); Group of 77 (and China) (G77); Brazil, Russia, India, China and South Africa (BRICS); India, Brazil, South Africa Dialogue Forum (IBSA); the Indian Ocean Rim Association for Regional Co-operation (IOR-ARC); formations of the North such as the Africa-Europe Strategic Partnership; Tokyo International Conference on African Development (TICAD); India-Africa Forum; Korea-Africa Forum (KAF); and the Africa-Turkey Forum, as well as the numerous bi-national and joint commissions with various countries.

We are fully cognisant of this remarkable track record and the great responsibility placed on the DIRCO to contribute to a better life for all in South Africa as we pursue the high-level objectives in the Strategic Plan, namely: Enhanced African Agenda and Sustainable Development; Strengthen the Political and Economic Integration of SADC; Strengthen South-South Relations; Strengthen Relations with Strategic Formations of the North; Participate in the Global System of Governance; Strengthen Political and Economic Relations; supported by a fully capacitated, efficient, effective and professional DIRCO. The line-function support services of the DIRCO such as State Protocol, Public Diplomacy, Legal Services and Consular Services are indispensable in the pursuance of our foreign policy objectives providing quality services to the DIRCO's political principles and South Africans in general.

The professional functioning of the DIRCO would not have been possible without the political leadership and guidance from Minister Maite Nkoana-Mashabane and Deputy-Ministers Ebrahim Ebrahim and Marius Fransman.





OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the DIRCO under the guidance of the Minister

Was prepared in line with the current Strategic Plan of DIRCO

Accurately reflects the performance targets which DIRCO will endeavour to achieve given the resources made available in the budget for 2012/2013

<p>Chief Financial Officer: Deputy Director General: Mr A Moodley</p>	<p>Signature: </p>
<p>Head Official responsible for Planning: Chief Director: Mr CA Basson</p>	<p>Signature: </p>
<p>Accounting Officer: Director General: Ambassador JM Matjila</p>	<p>Signature: </p>
<p>Approved by: Executive Authority: Minister Maite Nkoana-Mashabane</p>	<p>Signature: </p>



PART A: STRATEGIC OVERVIEW



1. UPDATED SITUATIONAL ANALYSIS

1.1 Performance delivery environment

The international system is undergoing seismic changes with the developed world mired in unsustainable debt levels, both private and public, growing unemployment, growing income disparities, declining disposable incomes, aging infrastructure, as well as a growing movement demanding democracy and socio-economic change. Consequently, the developed world is looking more inward and reducing development assistance. These negative developments could impact on the South Africa domestic economy in terms of stagnant trade flows, decreased foreign direct investment and inbound tourism. In contrast the developing world, particularly the emerging economic powers and regional groupings in the South, are recording healthy growth rates although there are signs that their economies are also registering the impact of the economic crisis in the developed world with a resultant decrease in demand for commodities resulting in South African exports declining.

Africa's economic growth is now linked, more than ever before, to the new emerging economies of the South. Africa is providing a growing consumer market and serves as a source for raw materials for these growing economies. Consequently there is also increased competition for resources and markets, particularly on the African continent.

The DIRCO has to function in this unpredictable external environment with growing demands to advance South Africa's national priorities and to assume greater leadership responsibilities in the region, on the Continent and globally. At a time of expanded responsibilities and expectations, the DIRCO is faced with reduced resources to execute its mandate.

1.2 Organisational environment

South Africa operates in a dynamic environment that encapsulates varying legislative and monetary regimes that impact on its foreign policy operations. The country maintains diplomatic relations with countries and organisations through 124 Missions in 107 countries abroad, and through the accreditation of more than 160 countries and organisations resident in South Africa. Our diplomatic and consular Missions implement South Africa's foreign policy in order to enhance its international profile, and serve as strategic mechanisms for the achievement of national interests. The DIRCO has a total of 4500 approved posts (Head Office, transferred staff at the Missions and the Locally

Recruited Personnel at the Missions). In order to deliver on its core mandate, the DIRCO structure mainly follows a regional and functional approach. In addition, training and policy analysis remains of strategic importance for the execution of DIRCO's mandate.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

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

3. OVERVIEW OF 2012/2013 BUDGET AND MTEF ESTIMATES

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
R million								
Administration	1 638.4	1 180.2	1 058.0	1 239.4	1 239.4	1 265.3	1 313.0	1 387.7
International Relations	2 652.8	2 869.2	2 401.3	2 609.7	2 609.7	2 802.6	3 095.4	3 276.4
Public Diplomacy and Protocol	152.6	252.9	203.0	494.4	494.4	223.1	238.7	252.5
International Transfers	1 028.4	1 115.2	754.9	809.9	809.9	825.6	873.9	922.8
Total	5 472.3	5 417.4	4 417.2	5 153.4	5 153.4	5 116.6	5 521.0	5 839.4
Change to 2011 Budget estimate				356.6	356.6	(38.3)	(48.3)	(52.9)
Economic classification								
Current payments	3 318.3	3 748.0	3 502.6	4 147.0	4 147.0	4 044.1	4 401.0	4 656.9
Compensation of employees	1 683.4	1 833.3	1 791.4	1 843.6	1 769.1	1 851.5	2 063.7	2 172.3
Goods and services	1 634.1	1 875.9	1 601.1	2 192.9	2 267.4	2 072.6	2 210.7	2 350.4
<i>of which:</i>								
<i>Lease payments</i>	<i>554.0</i>	<i>867.6</i>	<i>555.2</i>	<i>803.3</i>	<i>803.3</i>	<i>730.4</i>	<i>805.1</i>	<i>854.5</i>
<i>Property payments</i>	<i>156.5</i>	<i>225.9</i>	<i>110.7</i>	<i>187.9</i>	<i>190.8</i>	<i>184.1</i>	<i>197.9</i>	<i>216.1</i>
<i>Travel and subsistence</i>	<i>256.6</i>	<i>255.3</i>	<i>261.0</i>	<i>351.4</i>	<i>369.1</i>	<i>269.6</i>	<i>263.1</i>	<i>271.4</i>

Operating expenditure	120.9	98.9	115.0	92.1	92.1	214.1	229.8	252.4
Interest and rent on land	0.8	38.8	110.1	110.6	110.6	120.0	126.6	134.2
Transfers and subsidies	1 077.6	1 171.9	798.5	809.9	809.9	825.6	873.9	922.8
Provinces and municipalities	16.3	23.6	24.2	–	–	–	–	–
Departmental agencies and accounts	698.9	631.4	401.0	450.4	450.4	445.0	476.9	502.0
Foreign governments and international organisations	329.4	483.8	353.9	359.6	359.6	380.6	397.0	420.8
Public corporations and private enterprises	16.6	16.4	1.4	–	–	–	–	–
Non-profit institutions	1.1	–	–	–	–	–	–	–
Households	15.3	16.8	18.0	–	–	–	–	–
Payments for capital assets	1 043.2	340.4	92.5	196.5	196.5	247.0	246.1	259.7
Buildings and other fixed structures	926.7	165.3	70.1	161.4	161.4	207.7	203.6	214.7
Machinery and equipment	81.5	90.7	22.5	35.0	35.0	39.3	42.4	45.0
Land and sub-soil assets	35.0	83.9	–	–	–	–	–	–
Software and other intangible assets	–	0.5	–	–	–	–	–	–
Payments for financial assets	33.1	157.2	23.6	–	–	–	–	–
Total	5 472.3	5 417.4	4 417.2	5 153.4	5 153.4	5 116.6	5 521.0	5 839.4

3.1 Expenditure estimates

The spending focus over the MTEF period will be on sustaining economic and political relations; participating in global governance fora, including serving as the President of the Durban Climate Change Conference and the implementation of its outcome, “the Durban Platform”; serving as a non-permanent member of the UN Security Council, and supporting the development of the African Continent and the regional integration of SADC through the establishment of SADPA.

3.2 Relating expenditure trends to strategic outcome oriented goals

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

KEY PRIORITY AREA	2010/11 Actual	2011/12 Revised Estimate	MTEF		
			2012/13	2013/14	2014/15
	R'000	R'000	R'000	R'000	R'000
Management and operational support of the DIRCO	1,057,990	1,239,376	1,265,310	1,313,036	1,387,736
Enhanced African Agenda and Sustainable Development:	971,385	1,052,794	1,122,225	1,231,911	1,303,248
Strengthen Political and Economic Integration of SADC	74,570	82,416	85,309	93,654	99,269
Strengthen South-South Relations	553,500	616,809	686,718	752,551	797,558
Strengthen Relations with strategic formations of the North	758,736	867,989	893,373	980,905	1,032,810
Participate in the Global System of Governance	635,993	562,332	604,656	655,644	695,085
Strengthen Political and Economic Relations	365,009	731,673	459,000	493,311	523,694
Total	4,417,183	5,153,389	5,116,591	5,521,012	5,839,400

PART B: PROGRAMME AND SUB-PROGRAMME PLANS



4. PROGRAMME 1: ADMINISTRATION

Purpose: Develop overall policy and manage the department.

4.1 Strategic Objective Annual Targets

Strategic Objective: An efficient, effective, economical and fully capacitated department						
Actual performance			Estimated Performance	Medium term targets		
2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
11 posts filled at Head Office	319 posts filled at Head Office	292 posts filled at Head Office	225 posts filled at Head Office	120 vacancies filled through recruitment, selection and placement of employees	200 vacancies filled through recruitment, selection and placement of employees	113 vacancies filled through recruitment, selection and placement of employees
HIV/AIDS training programmes	The EWC extended pre-posting preparation and training to other government departments as well as diplomats from other countries	The EWC extended pre-posting preparation and training to other government departments as well as diplomats from other countries	The EWC extended pre-posting preparation and training to other government departments as well as diplomats from other countries	Pre-posting health and adaptability assessments for employees and their families to facilitate appropriate placement	Pre-posting health and adaptability assessments for employees and their families to facilitate appropriate placement	Pre-posting health and adaptability assessments for employees and their families to facilitate appropriate placement
24-hour counselling service not implemented	Trauma debriefing and counselling provided to employees and families in Missions struck by natural disasters and political unrest. In addition, the spousal support office has been established in order to ensure care and support to spouses	Trauma debriefing and counselling provided to employees and families in Missions struck by natural disasters and political unrest. In addition, the spousal support office has been established in order to ensure care and support to spouses	Trauma debriefing and counselling provided to employees and families in Missions struck by natural disasters and political unrest. In addition, the spousal support office has been established in order to ensure care and support to spouses	Employees and their families assisted through a comprehensive support programme	Employees and their families assisted through a comprehensive support programme	Employees and their families assisted through a comprehensive support programme
Number of grievances lodged 28: 20 Resolved	Number of grievances lodged 21; 12 Resolved	Number of grievances lodged 44; 22 Resolved	Grievances lodged and resolved	Grievances lodged and resolved.	Grievances lodged and resolved	Grievances lodged and resolved

Strategic Objective: An efficient, effective, economical and fully capacitated department

Actual performance		Estimated Performance	Medium term targets			
2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
		PMDS 60% compliance	88%PMDS compliance with the prescribed policy provisions	100% PMDS compliance with the prescribed policy provisions	100% PMDS compliance with the prescribed policy provisions	100% PMDS compliance with the prescribed policy provisions
Networking and server installations completed	Networking and back office has been completed. IPT cut over in progress. Stable infrastructure achieved with few missions still experiencing downtime resulting from electrical instability	Ensured network availability of 98%. A total of 125 Data links monitored globally of which 52 are satellites sites	Ensured network availability of 98%. A total of 125 Data links monitored globally of which 52 are satellites sites	Secure and efficient ICT solutions based on the SITA Act, departmental needs and industry best practice to ensure 98% network availability on 125 data links with 52 satellite sites globally	Secure and efficient ICT solutions based on the SITA Act, departmental needs and industry best practice to ensure 98% network availability on 125 data links with 52 satellite sites globally	Secure and efficient ICT solutions based on the SITA Act, departmental needs and industry best practice to ensure 98% network availability on 125 data links with 52 satellite sites globally
Provided and rendered consular assistance to SA citizens	Provided and rendered consular services to SA citizens	Compliance with the Consular Service Delivery Charter	Compliance with the Consular Service Delivery Charter	Consular services to SA citizens and legalisation of public documents	Consular services to SA citizens and legalisation of public documents	Consular services to SA citizens and legalisation of public documents
Legalised 27 596 public documents	Legalise public documents	Legalise public documents	Legalise public documents	Legalise public documents	Legalise public documents	Legalise public documents
	Registration of South Africans Abroad (ROSA) fully functional	Registration of South Africans Abroad (ROSA) fully functional	Registration of South Africans Abroad (ROSA) fully functional	Registration of South Africans Abroad (ROSA) fully functional	Registration of South Africans Abroad (ROSA) fully functional	Registration of South Africans Abroad (ROSA) fully functional
Annual financial statement for 2007/08 submitted by 31 May 2008 and an unqualified report with no matters of emphasis audit report was received	The budget was voted for in parliament. The budget has been allocated to all Programmes for the year 2010/11	90% compliance with the relevant Financial and Supply Chain Management prescripts and other legislative requirements	92% compliance with the relevant Financial and Supply Chain Management prescripts and other legislative requirements	95% compliance with the relevant Financial and Supply Chain Management prescripts and other legislative requirements	98% compliance with the relevant Financial and Supply Chain Management prescripts and other legislative requirements	100% compliance with the relevant Financial and Supply Chain Management prescripts and other legislative requirements
		Demand Management Plans developed for all branches and procurement conducted based on the Demand Management Plans	Procurement in line with Demand Management Plans	Procurement in line with Demand Management Plans	Procurement in line with Demand Management Plans	Procurement in line with Demand Management Plans
Developed security relocation plan	Complied with Minimum Information Security Standards (MISS)	60% compliance with Minimum Information Security Standards (MISS)	60% compliance with Minimum Information Security Standards (MISS)	100% compliance with Minimum Information Security Standards (MISS)	100% compliance with Minimum Information Security Standards (MISS)	100% compliance with Minimum Information Security Standards (MISS)
Draft policy developed						

Completed various construction, renovations and acquisitions of properties	Completed various construction, renovations and acquisitions of properties	116 Properties owned and managed	112 Properties owned and managed	112 Properties owned and managed	Revised Property acquisition strategy and alternative funding approved	Property acquisition strategy 20% implemented
Trained 4 238 officials	Developed and implemented identified training programmes	Total Officials Trained: 3 335	Total Officials Trained: 3 847	Total Officials Trained: 3 333	Total Officials Trained: 3 385	Total Officials Trained: 3 370
Provided interpretation and translation services within the public sector & state agencies	Provided interpretation and translation services within the public sector & state agencies	Participated in 162 interpreting and translation services for the Department and for the Presidency	Participated in 125 interpreting and translation services for the Department and for the Presidency	Participate in interpretation and translation services for the Department and for the Presidency	Participate in interpretation and translation services for the Department and for the Presidency	Participate in interpretation and translation services for the Department and for the Presidency
Research and briefing papers produced	Strategy implemented and PRAU restructured	Discussion Fora, Briefing Sessions, Workshops convened	Discussion Fora, Briefing Sessions, Workshops convened	Conduct Strategic research and foreign policy analysis, hold discussion fora, briefing sessions and workshops	Conduct Strategic research and foreign policy analysis, hold discussion fora, briefing sessions and workshops	Conduct Strategic research and foreign policy analysis, hold discussion fora, briefing sessions and workshops
	Facilitated debates on foreign policy issues through 4 PRAU discussion fora, the Researchers and Academia Forum and the Third DIRCO Annual Conference	Research and briefing papers produced: 3 research papers and 6 publications.	Research and briefing papers produced	Research and briefing papers produced	Research and briefing papers produced	Research and briefing papers produced
Newly established				Stakeholder engagements through SACOIR and other Outreach activities	Stakeholder engagements through SACOIR and other Outreach activities	Stakeholder engagements through SACOIR and other Outreach activities
Conducted internal audits as per operational plans.	Conducted internal audits as per operational plans.	Assessed, evaluated and offered recommendations for improvement on the Department's system of internal controls and governance	Assess, evaluate and offer recommendations for improvement on the Department's system of internal controls and governance	Assess, evaluate and offer recommendations for improvement on the Department's system of internal controls and governance	Assess, evaluate and offer recommendations for improvement on the Department's system of internal controls and governance	Conducted internal audits as per operational plans
Facilitated risk assessments for the Department and assisted in compiling a risk register.	Facilitated risk assessments for the Department	Assessed and evaluated the Departmental Performance Information	Assessing and evaluating the Departmental Performance Information	Assessing and evaluating the Departmental Performance Information	Assessing and evaluating the Departmental Performance Information	Assessing and evaluating the Departmental Performance Information
		Facilitated risk assessments and compile risk register for the Department	Facilitate risk assessments and compile risk register for the Department	Facilitate risk assessments and compile risk register for the Department	Facilitate risk assessments and compile risk register for the Department	Facilitate risk assessments and compile risk register for the Department and assisted in compiling a risk register

4.2 Programme Performance Indicators – Annual Targets

Performance Indicators	Actual Performance			Estimated Performance	Medium-term targets		
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Number of vacant posts filled at Head Office	319 posts filled at Head Office	319 posts filled at Head Office	292 posts filled at Head Office	225 posts filled at Head Office	120 posts filled at Head Office	200 posts filled at Head Office	113 posts filled at Head Office
Signed Performance Agreements filed by 1 April	97% performance agreement filed	96% performance agreement filed	96% performance agreement filed	266 (88%) performance agreement filed	100% performance agreement filed	100% performance agreement filed	100% performance agreement filed
ICT infrastructure in terms of network and security updated; 100% of servers updated and 30% of desktops updated	Networking and server installations completed	Networking and back office has been completed. IPT cut over in progress. Stable infrastructure achieved with few missions still experiencing downtime resulting from electrical instability	A total of 125 Data links monitored globally of which 52 are satellites sites	A total of 125 Data links monitored globally of which 52 are satellites sites	Secure and efficient ICT solutions based on the SITA Act, departmental needs and industry best practice	Secure and efficient ICT solutions based on the SITA Act, departmental needs and industry best practice	Secure and efficient ICT solutions based on the SITA Act, departmental needs and industry best practice
Attend to all Consular assistance required as well as legalisation of documentation	Provided and rendered consular assistance to SA citizens Legalised 27 596 public documents	Provided and rendered consular assistance to SA citizens	Compliance with the Consular Service Delivery Charter	Compliance with the Consular Service Delivery Charter	Consular services to SA citizens and legalisation of public documents	Consular services to SA citizens and legalisation of public documents	Consular services to SA citizens and legalisation of public documents
100% compliance with all financial prescripts and other relevant legislative requirements	Annual financial statement for 2007/08 submitted by 31 May 2008 and an unqualified report with no matters of emphasis audit report was received	The budget was voted for in Parliament. The budget has been allocated to all Programmes for the year 2010/11	90% compliance with the relevant financial and Supply Chain Management prescripts and other legislative requirements	92% compliance with the relevant financial and Supply Chain Management prescripts and other legislative requirements	95% compliance with the relevant financial and Supply Chain Management prescripts and other legislative requirements	98% compliance with the relevant financial and Supply Chain Management prescripts and other legislative requirements	100% compliance with the relevant financial and Supply Chain Management prescripts and other legislative requirements

Performance Indicators	Actual Performance			Estimated Performance	Medium-term targets		
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
100% compliance with Minimum Information Security Standards (MISS) and other relevant security standards	Developed security relocation plan Draft policy developed	Complied with Minimum Information Security Standards (MISS)	60% compliance with Minimum Information Security Standards (MISS)	60% compliance with Minimum Information Security Standards (MISS)	100%% compliance with Minimum Information Security Standards (MISS)	100% compliance with Minimum Information Security Standards (MISS)	100% compliance with Minimum Information Security Standards (MISS)
Property acquisition strategy 20% implemented	Completed various construction, renovations and acquisitions of properties	Completed various construction, renovations and acquisitions of properties	116 Properties owned and managed	112 Properties owned and managed	Revised Property acquisition strategy and alternative funding approved 112 Properties owned and managed	Revised Property acquisition strategy and alternative funding approved	Property acquisition strategy 20% implemented
Training officials by responding to requests from the Governmental, non-Governmental sector, as well as from countries of the South in pursuit of Departmental objectives and in full compliance with legislative prescripts	Trained 4238 officials	Developed and implemented identified training programmes	Trained 3335 officials Interpretation and translation Services Rendered: 162	Train 3847 officials Interpretation and translation Services Render	Train 3333 officials Interpretation and translation Services Render	Train 3385 officials Interpretation and translation Services Render	Train 3370 officials Interpretation and translation Services Render
Training towards a more professional public service by responding to all training requests from the three spheres of Government	Provided Protocol Training to all three spheres of Government	Provided Protocol Training to all three spheres of Government	Provided Protocol Training to all three spheres of Government	Provide Protocol Training to all three spheres of Government	Provide 48 Protocol Training Sessions to all three spheres of Government	Provide Protocol Training to all three spheres of Government	Provide Protocol Training to all three spheres of Government
Institutional experience captured and retained through Knowledge Management initiatives	Captured the experiences of former ambassadors	Strategy developed and knowledge management initiatives piloted	Published Ambassador's Diary (Vol 1)	Publish Ambassador's Diary (Vol 2&3)	Six publications reflecting institutional knowledge and experience	Publications reflecting institutional knowledge and experience	Publications reflecting institutional knowledge and experience

Analysis of key international relations issues, global trends and their drivers undertaken through stakeholder consultations and briefing documents submitted for strategic decision-making	Research and briefing papers produced	Facilitated debates on foreign policy issues through four PRAU discussion fora, the Researchers and Academia Forum and the Third DIRCO Annual Conference	Discussion Fora, Briefing Sessions, Workshops convened	Discussion Fora, Briefing Sessions, Workshops convened	Stakeholders Engagements (27)	Discussion Fora, Briefing Sessions, Workshops convened	Discussion Fora, Briefing Sessions, Workshops convened
SA Council on International Relations (SACOIR) launched and supported	Newly established				SACOIR launched Working group sessions (2) Plenary sessions (2) Annual Conference hosted	SACOIR Working group sessions (2) Plenary sessions (2) Annual Conference hosted	SACOIR Working group sessions (2) Plenary sessions (2) Annual Conference hosted
Assessments, evaluations and recommendations for improvement on the Department's system of internal controls and governance	Conducted internal audits as per operational plans	Conducted internal audits as per operational plans	Assessed, evaluated and offered recommendations for improvement on the Department's system of internal controls and governance	Conduct internal audits as per operational plans. Table quarterly reports at the Audit Steering Committee, Audit Committee and the Departmental Management Committee	Conduct internal audits as per operational plans. Table quarterly reports at the Audit Steering Committee, Audit Committee and the Departmental Management Committee	Conduct internal audits as per operational plans. Table quarterly reports at the Audit Steering Committee, Audit Committee and the Departmental Management Committee	Conduct internal audits as per operational plans. Table quarterly reports at the Audit Steering Committee, Audit Committee and the Departmental Management Committee
Department's Enterprise - Wide Risk Management processes completed	Facilitated risk assessments for the Department and assisted in compiling a risk register	Facilitated risk assessments for the Department.	Facilitated risk assessments and compile risk register for the Department	Facilitate risk assessments and compile risk register for the Department	Risk assessments and risk register for the Department completed	Facilitate risk assessments and compile risk register for the Department	Facilitate risk assessments for the Department and assisted in compiling a risk register

4.3 Programme Performance Indicators: Quarterly Targets

Performance indicators	Reporting Period	Annual target 2012	Quarterly target			
			1 st	2 nd	3 rd	4 th
Number of vacant posts filled at Head Office	Quarterly	120 vacant posts filled	60 vacant posts filled	30 vacant posts filled	10 vacant posts filled	20 vacant posts filled
Signed Performance Agreements filed by 1 April	Annual	Agreements	100%			
	Bi-annual	Appraisals	100%		100%	
Total ICT infrastructure in terms of network and security updated; 100% for servers updated and 30% of desktops updated	Quarterly	Refresh: Network and Security Hardware-100%; Network availability 98.25%	25% network and security refresh 98.25% Network Availability	50% network and security refresh 98.25% Network Availability	75% network and security refresh 98.25% Network Availability	100% network and security refresh 98.25% Network Availability
	Quarterly	30% desktop and 100% servers updated	5% Desktop and 25% servers updated	10% Desktop and 25% servers updated	15% Desktop and 25% servers updated	30% Desktop and 25% servers updated
Attend to all Consular assistance required as well as legalisation of documentation	Quarterly	Consular services to SA citizens and legalisation of public documents	Consular services to SA citizens and legalisation of public documents	Consular services to SA citizens and legalisation of public documents	Consular services to SA citizens and legalisation of public documents	Consular services to SA citizens and legalisation of public documents
100% compliance with all financial and Supply Chain Management prescripts and other relevant legislative requirements	Bi-annual	Budget submitted within deadlines and other prescripts	MTEF submitted to National Treasury (NT)	Adjusted ENE inputs submitted to National Treasury	ENE submitted to National Treasury	Table budget
	Bi-annually and Monthly	Supply Chain Management submitted within deadlines and other prescripts	Demand and Procurement Management Plans submitted to NT in compliance with Supply Chain framework	Manage the implementation of the Demand and Procurement plans in compliance with Supply Chain framework	Demand and Procurement Management Plans reviewed and submitted to NT in compliance with Supply Chain framework	Manage the implementation of the revised Demand and Procurement plans in compliance with Supply Chain framework
	Quarterly Monthly	Asset Management	Revised Asset Management Plan submitted to NT	Implement Asset Management Plan	Implement Asset Management Plan	Implement Asset Management Plan

Performance indicators	Reporting Period	Annual target 2012	Quarterly target			
			1 st	2 nd	3 rd	4 th
	Monthly	Monthly monitoring of expenditure	Expenditure reports submitted to NT Compliance certificates submitted to NT	Expenditure reports submitted to NT Compliance certificates submitted to NT	Expenditure reports submitted to NT Compliance certificates submitted to NT	Expenditure reports submitted to NT Compliance certificates submitted to NT
	Quarterly Annually	Financial Statements	Annual financial statements submitted to NT and AG. Quarterly financial statements submitted to NT and AG	Quarterly financial statements submitted to NT and AG	Quarterly financial statements submitted to NT and AG	Quarterly financial statements submitted to NT and AG
100% compliance with Minimum Information Security Standards (MISS) and other relevant security standards	Quarterly	Compliance with MISS 85%	Increase compliance with MISS to 77%	Increase compliance with MISS to 80%	Increase compliance with MISS to 85%	Increase compliance with MISS to 100%
Property acquisition strategy 20% implemented	Quarterly	Revised Property acquisition strategy and alternative funding approved	Property acquisition strategy revised	Alternative funding strategy developed	Revised Acquisition and Funding strategy consulted with Internal and External stakeholders	Revised strategy approved
Training officials by responding to requests from the Governmental, non-Governmental sector, as well as from countries of the South in pursuit of Departmental objectives and in full compliance with legislative prescripts.	Quarterly	Training of SA Diplomats (16 programmes)	Training of SA Diplomats (4)	Training of SA Diplomats (4)	Training of SA Diplomats (3)	Training of SA Diplomats (5)
		Economic diplomacy programmes (5)	Economic Diplomacy (2) (Regional and Government)	Economic Diplomacy (Regional 1)	Economic Diplomacy (Government 1)	Economic Diplomacy (Regional 1)
		International Training for South Africans (7) & foreign diplomats (12)	International Training for South Africans (3) & foreign diplomats (3)	International Training for South Africans (3) & foreign diplomats (4)	International Training for South Africans (1) & foreign diplomats (2)	International Training foreign diplomats (3)
		Management training programmes (2)	Management training programmes (2)	Management training programmes (2)		
		Language Training Programmes (18)	Language Training (5)	Language Training (5)	Language Training (1)	Language Training (7)
		Learnership Programmes (3)	Learnership Programmes (3)			

		ABET (1) Generic Skills Training Programmes (21) MDIP (1) Foundation Course (2)	ABET (1) Generic Skills Training (6) Foundation Course (1)	Generic Skills Training (5)	Generic Skills Training (5) Foundation Course (1)	Generic Skills Training (5) MDIP (1)
Training towards a more professional public service by responding to all training requests from the three spheres of Government	Quarterly	Protocol Training (48) Maintenance of PSETA and ISO 9001: 2008 accreditation. Embark on a skills audit to determine existence of critical and needed skills	Protocol Training (12) Maintenance of PSETA and ISO 9001: 2008 accreditation. Audit continues	Protocol Training (12) Maintenance of PSETA and ISO 9001: 2008 accreditation. Audit continues	Protocol Training (12) Maintenance of PSETA and ISO 9001: 2008 accreditation. Audit continues	Protocol Training (12) Maintenance of PSETA and ISO 9001: 2008 accreditation. Complete audit and draft audit report
Institutional experience captured and retained through Knowledge Management initiatives	Quarterly	Establish teams to develop systems and share experience for observing elections Auditing of best practices in missions underway Six publications reflecting institutional knowledge and experience	Report drafted on observing elections Two books published by retired Ambassadors Finalise book by serving Ambassador Collection of stories compiled into a Diary	Report on mission best practices available Publish Ambassador's Diary	Market all publications through International Literacy Day	Document Community of Practices case studies and best practice Manuals Publish Ambassador's Diary

Analysis of key international relations issues, global trends and their drivers undertaken through stakeholder consultations and briefing documents submitted for strategic decision-making.	Quarterly	Stakeholders Engagements (27) Research Papers (4)	1 Research paper on global events as determined by developments impacting on SA's foreign policy, supported by 7 stakeholder engagement, briefing sessions and workshops	1 Research paper on global events as determined by developments impacting on SA's foreign policy, supported by 7 stakeholder engagement, briefing sessions and workshops	1 Research paper on global events as determined by developments impacting on SA's foreign policy, supported by 7 stakeholder engagement, briefing sessions and workshops	1 Research paper on global events as determined by developments impacting on SA's foreign policy, supported by 6 stakeholder engagement, briefing sessions and workshops
SA Council on International Relations (SACOIR) launched and supported.	Quarterly	SACOIR launched Working group sessions (2) Plenary sessions (2) Annual Conference hosted	SACOIR launched and supported	SACOIR Plenary and working groups hosted	SACOIR Plenary and working groups hosted	SACOIR: Annual Conference hosted
Assessments, evaluations and recommendations for improvement on the Department's system of internal controls and governance.	Quarterly	Quarterly reports tabled at the Audit Steering Committee, Audit Committee and the Departmental Management Committee	Provide quarterly reports to the Audit Steering Committee, Audit Committee and the Departmental Management Committee	Provide quarterly reports to the Audit Steering Committee, Audit Committee and the Departmental Management Committee	Provide quarterly reports to the Audit Steering Committee, Audit Committee and the Departmental Management Committee	Provide quarterly reports to the Audit Steering Committee, Audit Committee and the Departmental Management Committee
Department's Enterprise Wide Risk Management processes completed.	Quarterly	Risk assessments and risk register for the Department completed	Risk assessments facilitated Risk register updated	Risk assessments facilitated Risk register updated	Risk assessments facilitated Risk register updated	Risk assessments facilitated Risk register updated

5. PROGRAMME 2: INTERNATIONAL RELATIONS AND COOPERATION

Purpose: Promote relations with foreign countries. Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.

Programme Two represents the core business of the DIRCO, which is to conduct state-to-state relations; formulate, promote and execute South Africa's foreign policy in order to enhance its international profile and standing and serving as a strategic mechanism for the achievement of South Africa's national interests. In implementing its foreign policy South Africa recognises that states are interdependent and promote co-operation over competition and collaboration over confrontation. In this context, South Africa is committed to development partnerships around the world. It draws on the spirit of internationalism; pan-Africanism; South-South solidarity; the rejection of colonialism and other forms of oppression; the quest for the unity and the economic, political and social renewal of Africa; the promotion of poverty eradication around the world; and opposition to the structural inequality and abuse of power in the global system.

5.1 Sub-programme: Strategic Objectives – Annual Targets

Strategic Objective: Enhanced African agenda and sustainable development						
Actual performance			Estimated Performance	Medium term targets		
2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Utilised fora in the United Nations (UN) system, including Africa Outreach programmes of the G8, as well as mechanisms such as TICAD, AGOA, FOCAC, MERCOSUR/L, Bretton Woods Institutions, agreements and partnerships	Utilised fora in the United Nations (UN) system, including Africa Outreach programmes of the G8, as well as mechanisms such as TICAD, AGOA, FOCAC, MERCOSUR/L, Bretton Woods Institutions, agreements and partnerships	Utilised fora in the United Nations (UN) system, including Africa Outreach programmes of the G8, as well as mechanisms such as TICAD, AGOA, FOCAC, MERCOSUR/L, Bretton Woods Institutions, agreements and partnerships	Promote democracy, good governance, human rights, security, and sustainable development in the African Continent through identified processes, debates and resolutions in organs of the UN, AU and SADC	Promote democracy, good governance, human rights, security, and sustainable development in the African Continent through identified processes, debates and resolutions in organs of the UN, AU and SADC	Promote democracy, good governance, human rights, security, and sustainable development in the African Continent through identified processes, debates and resolutions in organs of the UN, AU and SADC	Promote democracy, good governance, human rights, security, and sustainable development in the African Continent through identified processes, debates and resolutions in organs of the UN, AU and SADC

South Africa continued to promote and support the operationalisation of the AU Financial Institutions	Contributed to the review of the AIB statutes adopted by CAMEF. Prioritised implementation of administrative and governance recommendations on the agendas of the Executive Council and Assembly sessions	Contributed to the establishment and enablement of the AU structures and mechanisms as envisaged in the AU Constitutive Act	Contribute through participation, secondment of personnel and annual financial contribution, to the strengthening of mechanisms and structures of the African Union as envisaged in the AU Constitutive Act	Contribute through participation, secondment of personnel and annual financial contribution, to the strengthening of mechanisms and structures of the African Union as envisaged in the AU Constitutive Act	Contribute through participation, secondment of personnel and annual financial contribution, to the strengthening of mechanisms and structures of the African Union as envisaged in the AU Constitutive Act	Contribute through participation, secondment of personnel and annual financial contribution, to the strengthening of mechanisms and structures of the African Union as envisaged in the AU Constitutive Act
Contributed to towards the implementation of the Joint SA-EU Strategy to follow-up on implementation of the Africa-Europe Summit in Lisbon	SA positions on Joint Africa-Europe Strategy and Action Plan highlighted during the SA-EU Ministerial Troika and SA-EU Summit	Facilitated participation in the 2 nd EU/AUPSC meeting and the 1 st SA-France Workshop on Africa Facilitated efforts to strengthen the functioning of the AUPSC through a review of peacekeeping policy through the UN Special Committee on Peacekeeping operations (C34)	Promote political stability and security in the Continent, through strategies and initiatives of the AU and SADC in line with Resolutions 1325, 1820, 1888 and 1889	Promote political stability and security in the Continent, through strategies and initiatives of the AU and SADC in line with Resolutions 1325, 1820, 1888 and 1889	Promote political stability and security in the Continent, through strategies and initiatives of the AU and SADC in line with Resolutions 1325, 1820, 1888 and 1889	Promote political stability and security in the Continent, through strategies and initiatives of the AU and SADC in line with Resolutions 1325, 1820, 1888 and 1889
Participated in regional consultations in preparation for the African Diaspora Summit	Engaged Diaspora Communities.	Supported Missions in Europe and the Americas in their engagements with Diaspora. Co-ordinated the development of a roadmap for the Diaspora Summit Convened a national stakeholder meeting in preparation for the African Diaspora Technical Committee of Experts Meeting (TCEM) and hosted the African Diaspora TCEM	Engage the African Diaspora in the Americas and Europe to promote economic development on the Continent and in preparation for the African Diaspora Conference in 2012	Increased awareness and support for Africa's development needs through mobilisation of the African Diaspora Host the African Diaspora Summit	Increased awareness and support for Africa's development needs through mobilisation of the African Diaspora Implement outcomes of African Diaspora Summit specific to South Africa	Increased awareness and support for Africa's development needs through mobilisation of the African Diaspora Implement outcomes of African Diaspora Summit specific to South Africa

Logistical and technical support provided to the Sessions of PAP and other structures	Supported the 11 th and 12 th Sessions of the PAP. Position papers developed on identified PAP Agenda Items and support rendered to SA Parliamentarians	Supported the Pan African Parliament (PAP), and worked towards transforming the advisory body into a legislative structure Continued to provide substance and logistical support to the PAP	Provide hosting and logistical support to the PAP Permanent Sub-Committees, as well as logistical support to the PAP in preparation for the hosting of the October 2011 PAP Session	Contribute to good governance on the Continent by providing a sustained level of political, logistical and financial support to the PAP to contribute to its smooth functioning	Contribute to good governance on the Continent by providing a sustained level of political, logistical and financial support to the PAP to contribute to its smooth functioning	Contribute to good governance on the Continent by providing a sustained level of political, logistical and financial support to the PAP to contribute to its smooth functioning
Participated in the APRM Summit in Egypt. Participated in the APRM Extraordinary Summit in Benin Concluded a host country agreement for an APRM Office in SA. Supported SA's APRM Focal Point in preparing and presenting SA's 1 st implementation report	Participated and provided substance support to Principals at the 11 th and 12 th APR Forum meetings. Assisted SA's APRM Focal Point in developing a work programme for the provision of technical assistance to other countries in preparation of their APRM country reviews	Provided support to DPSA (APRM Focal Point) Secretariat. Continued to support the APRM through preparation for Peer Review meetings. Assisted NPCA and APRM Secretariats in monitoring actual implementation following country reviews	Contribute to good governance on the Continent through participation in the Summits and APRM Focal Points	Contribute to good governance on the Continent through participation in the Summits and APRM Focal Points	Contribute to good governance on the Continent through participation in the Summits and APRM Focal Points	Contribute to good governance on the Continent through participation in the Summits and APRM Focal Points
Established an inter-governmental task team on infrastructure Hosted a NEPAD Projects conference Contributed to the alignment of AU/NEPAD joint programmes	Advocated support for the implementation of NEPAD priority sectors during structured bilateral and multilateral mechanisms and other high-level consultations inter alia TICAD, FOCAC, SADC-ASEAN, KAF, IBSA, NAASP, IOR-ARC, GCC and League of Arab States' meetings	Co-ordinated with relevant stakeholders inter alia through the G20 DWG, government departments in the ICTS Cluster and international partnerships in the promotion of infrastructure and other NEPAD development programmes in Africa	Promote NEPAD priority Programmes, particularly infrastructure projects (N-S Corridor) in all relevant structured bilaterals,	Facilitate the national implementation of the Africa Action Plan (AAP) 2010-2015 and promote the acceptance of the Joint AU/NEPAD AAP 2010-2015 amongst all stakeholders and development partners	Facilitate the national implementation of the AAP 2010-2015 and promote the acceptance of the Joint AU/NEPAD AAP 2010-2015 amongst all stakeholders and development partners	Facilitate the national implementation of the AAP 2010-2015 and promote the acceptance of the Joint AU/NEPAD AAP 2010-2015 amongst all stakeholders and development partners

	Domestic and international stakeholders consulted on the conceptual framework for the establishment of SADPA	Engaged national (National Treasury, DPSA, DST, SAPS, DoD, DoT) and international development partners (CIDA, DFID, USAID, AUSAID, NZAID, SIDA, India, Brazil) and other stakeholders (WB, DBSA, OECD) and developed a framework for SADPA Obtained Cabinet approval for the establishment of SADPA	Develop framework for SADPA Finalise the draft Bill	Establish SADPA and review the ARF Operationalise SADPA and develop a medium term Work Plan for SA outgoing development co-operation programmes	Review SADPA Framework Facilitate implementation of the Work Plan for SA outgoing development co-operation programmes	External review of SADPA as an agency Facilitate implementation of the Work Plan for SA outgoing development co-operation programmes
	Facilitated the payments for identified projects in Saharawi Arab Democratic Republic, Lesotho and Rwanda according to ARF prescripts	Convened ARF Advisory Committee Meeting on funding of Projects Co-ordinated implementation of projects approved by the ARF	Monitor ongoing projects funded by ARF. Evaluate new project proposals for funding by ARF	Manage the ARF in accordance with ARF Act (until the SADPA Fund is established)	Envisaged to be replaced by SADPA	

5.1.1 Sub-programme: Performance Indicators – Annual Targets

Performance Indicators	Actual Performance			Estimated Performance	Medium-term Target		
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Advanced SA's positions in all scheduled deliberations in the various organs of the UN, AU and SADC through identified processes, debates and resolutions, according to agendas and schedules of multilateral institutions (UN System, AU, SADC and its mechanisms)	<p>South Africa continued its engagements in the AU processes during the reporting period, to promote African Unity and integration</p> <p>During its tenure as Non-Permanent member of the United Nations Security Council (UNSC), South Africa played an important role in the establishment of the UN/AU panel</p>	<p>Convened a SA/ ECOSOC (SA Chapter) workshop to strategise on future co-operation</p> <p>Co-ordinated with National Treasury and participated in Joint UNECA/AU Meeting</p> <p>Supported the adoption of the Kampala Convention on Protection and Assistance to Internally Displaced Persons in Africa</p> <p>Facilitated the submission and incorporation of SA's input in the AU Convention</p>	<p>Facilitated efforts to strengthen the functioning of the AUPSC through a review of peacekeeping policy through the UN Special Committee on Peacekeeping operations (C34)</p> <p>SA championed several multilateral initiatives including human rights at UNGA such as extreme poverty, rights of vulnerable groups and co-hosted the ICRC 10th Annual Regional Seminar to work towards protecting vulnerable groups on the continent</p>	SA positions advanced at meetings of UN, AU, SADC organs, bodies, agencies and programmes, subsidiary committees and commissions	SA positions advanced at meetings of UN, AU, SADC organs, bodies, agencies and programmes, subsidiary committees and commissions	SA positions advanced at meetings of UN, AU, SADC organs, bodies, agencies and programmes, subsidiary committees and commissions	SA positions advanced at meetings of UN, AU, SADC organs, bodies, agencies and programmes, subsidiary committees and commissions

Performance Indicators	Actual Performance			Estimated Performance	Medium-term Target		
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Strengthened the capacity of the AU and SADC through engagement of structures and mechanisms to promote efficiency and accountability	Participated as Chair of SADC and agreed to Tripartite Roadmap regarding closer co-operation and infrastructure development	Prioritised implementation of administrative and governance recommendations on the agendas of the Executive Council and Assembly sessions	Co-ordinated SA participation in scheduled SADC Organ on Politics, Defence and Security meetings on peace and security	Contribute through participation, secondment of personnel and annual financial contribution, to the strengthening of mechanisms and structures of the African Union as envisaged in the AU Constitutive Act	Contribute through participation, secondment of personnel and annual financial contribution, to the strengthening of mechanisms and structures of the African Union as envisaged in the AU Constitutive Act	Contribute through participation, secondment of personnel and annual financial contribution, to the strengthening of mechanisms and structures of the African Union as envisaged in the AU Constitutive Act	Contribute through participation, secondment of personnel and annual financial contribution, to the strengthening of mechanisms and structures of the African Union as envisaged in the AU Constitutive Act
		One contract extended by 2 years and facilitated secondment of SA officials to AU Commission	Co-ordinated SA contribution to the establishment of SADC Early Warning Centre				
			Co-ordinated SA participation in SADC Election Observer Missions and SADC Election Observer training courses and sent observers to the referendum in Sudan				
Co-ordinated and supported the deployment of SA personnel to conflict areas under the mandate of SADC, the AUPSC and the UN Security Council	South Africa played an important role during the reporting period in peace missions in the DRC (MONUC), the Sudan (UNAMID) and Burundi (ONUB)	Participated in the Command Post Exercise in Mozambique, Mapping Exercise in Angola and hosted Exercise Golphino Phase III (Field Training Exercise)	Facilitated peacekeeping in DRC and Sudan, and supported mediation/peace efforts in Côte d'Ivoire, Libya, Madagascar, Somalia and the Sudan	Promote political stability and security in the Continent, through strategies and initiatives of the AU and SADC in line with Resolutions 1325, 1820, 1888 and 1889	Promote political stability and security in the Continent, through strategies and initiatives of the AU and SADC in line with Resolutions 1325, 1820, 1888 and 1889	Promote political stability and security in the Continent, through strategies and initiatives of the AU and SADC in line with Resolutions 1325, 1820, 1888 and 1889	Promote political stability and security in the Continent, through strategies and initiatives of the AU and SADC in line with Resolutions 1325, 1820, 1888 and 1889
Co-ordinated SA's contribution to DDR, SSR and PCRD activities on the Continent	Chaired Sudan PCRD Committee	Concluded Burundi peace process and SA peacekeeping force withdrawn	Hosted 13 diplomats from South Sudan, and diplomatic and administrative programmes for the DRC for capacity building (312 persons). Continued support for security sector reform with DRC, and worked with International community on reconstruction, development and nation building in Somalia	Support regional and multilateral initiatives to establish a continental peace and security architecture	Support regional and multilateral initiatives to establish a continental peace and security architecture	Support regional and multilateral initiatives to establish a continental peace and security architecture	Support regional and multilateral initiatives to establish a continental peace and security architecture
	Hosted international conference on the legalisation of the SADR	Continued to implement security sector reform in Central African Republic					

Election observer missions contributed to and supported	Monitored elections in SADC member states	Participated in Observer Missions to Malawi, Botswana, Mozambique and Namibia	Made financial and human resources contributions to election observer missions	Financial and human resources contributions to election observer missions	Financial and human resources contributions to election observer missions	Financial and human resources contributions to election observer missions	Financial and human resources contributions to election observer missions
Prepared for and hosted the Africa Diaspora Summit and follow up on outcomes	Participated in regional consultations in preparation for the African Diaspora Summit	Engaged Diaspora Communities.	Supported Missions in Europe and the Americas in their engagements with Diaspora. Co-ordinated the development of a roadmap for the Diaspora Summit	Engage the African Diaspora in the Americas and Europe	Host the African Diaspora Summit	Implement outcomes of African Diaspora Summit specific to South Africa	Implement outcomes of African Diaspora Summit specific to South Africa
Fulfilled obligations in terms of the PAP Host Country Agreement	Logistical and technical support provided to the Sessions of PAP and other structures	Supported the 11 th and 12 th Sessions of the PAP. Position papers developed on identified PAP Agenda Items and support rendered to SA Parliamentarians	Supported the Pan African Parliament (PAP), and worked towards transforming the advisory body into a legislative structure Continued to provide substance and logistical support to the PAP	Provide hosting and logistical support to the PAP Permanent Sub-Committees, as well as logistical support to the PAP in preparation for the hosting of the October 2011 PAP Session	Provide logistical and infrastructure support	Provide logistical and infrastructure support	Provide logistical and infrastructure support
Facilitated SA's participation in meetings of the APRM	Concluded a host country agreement for an APRM Office in SA Supported SA's APRM Focal Point in preparing and presenting SA's 1 st implementation report	Participated and provided substance support to Principals at the 11 th and 12 th APR Forum meetings Assisted SA's APRM Focal Point in developing a work programme for the provision of technical assistance to other countries in preparation of their APRM country reviews	Provided support to DPSA (APRM Focal Point) Secretariat Continued to support the APRM through preparation for Peer Review meetings	Contribute to good governance on the Continent through participation in the Summits and APRM Focal Points	Prepare for participation in APRM Summit	Contribute to good governance on the Continent through participation in the Summits and APRM Focal Points	Contribute to good governance on the Continent through participation in the Summits and APRM Focal Points

Supported SA initiatives in respect of priorities identified by Africa Action Plan (AAP) 2010-2015	Established an inter-governmental task team on infrastructure Hosted a NEPAD Projects conference Contributed to the alignment of AU/NEPAD joint programmes	Advocated support for the implementation of NEPAD priority sectors during structured bilateral and multilateral mechanisms and other high-level consultations inter alia TICAD, FOCAC, SADC-ASEAN, KAF, IBSA, NAASP, IOR-ARC, GCC and League of Arab States' meetings	Co-ordinated with relevant stakeholders <i>inter alia</i> through the G20 DWG, Government departments in the ICTS Cluster and international partnerships in the promotion of infrastructure and other NEPAD development programmes in Africa	Promote NEPAD priority programmes particularly infrastructure projects (N-S Corridor) in all relevant joint structured bilaterals	Facilitate the national implementation of the AAP 2010-2015 and promote the acceptance of the AAP 2010-2015 amongst all stakeholders and development partners	Facilitate the national implementation of the AAP 2010-2015 and promote the acceptance of the AAP 2010-2015 amongst all stakeholders and development partners	Facilitate the national implementation of the AAP 2010-2015 and promote the acceptance of the AAP 2010-2015 amongst all stakeholders and development partners
Development assistance through ARF/SADPA	Chaired ARF Advisory Committee and obtained letters of concurrence for projects. Facilitated implementation of ARF projects in Africa	Facilitated the payments for identified projects in Saharawi Arab Democratic Republic, Lesotho and Rwanda according to ARF prescripts	Convened ARF Advisory Committee Meeting on funding of Projects. Co-ordinated implementation of projects approved by the ARF	Manage ARF and identify projects for funding Finalise SADPA's readiness to be operational	Operationalise SADPA	Manage SA's development assistance	Manage SA's development assistance

5.1.2 Sub-programme: Performance Indicators: Quarterly Targets

Performance indicators	Reporting Period	Quarterly target			
		1 st	2 nd	3 rd	4 th
Advance SA's positions in all deliberations in the various organs of the UN, AU and SADC through identified processes, debates and resolutions, according to agendas and schedules of multilateral institutions (UN System, AU, SADC and its mechanisms)	Quarterly	SA positions advanced at meetings of UN, AU, SADC organs, bodies, agencies and programmes, subsidiary committees and commissions	Meetings of UN, AU, SADC organs, bodies, agencies and programmes, subsidiary committees and commissions	Meetings of UN, AU, SADC organs, bodies, agencies and programmes, subsidiary committees and commissions	Meetings of UN, AU, SADC organs, bodies, agencies and programmes, subsidiary committees and commissions

Strengthen the capacity of the AU through engagement of structures and mechanisms to promote efficiency and accountability	Quarterly	SA officials seconded to positions potentially available to South Africa	SA officials seconded to positions potentially available to South Africa	SA officials seconded to positions potentially available to South Africa	SA officials seconded to positions potentially available to South Africa
Co-ordinate and support the deployment of SA security personnel to conflict areas under the mandate of SADC, the AUPSC and the UN Security Council	Quarterly	Monthly Joint Task Team Meetings and follow up on current peace missions and initiatives	Monthly Joint Task Team Meetings and follow up on current peace missions and initiatives	Monthly Joint Task Team Meetings and follow up on current peace missions and initiatives	Monthly Joint Task Team Meetings and follow up on current peace missions and initiatives
Contribute to SA's participation in DDR, SSR and PCRD activities on the Continent	Quarterly	Capacity building through workshops and training projected for 30 officials from Africa and other developing countries Contribute to the development of the AU Framework on SSR developed through participation in workshops and meetings of the relevant organs of the AU	Capacity building through workshops and training projected for 30 officials from Africa and other developing countries Contribute to the development of the AU Framework on SSR developed through participation in workshops and meetings of the relevant organs of the AU	Capacity building through workshops and training projected for 30 officials from Africa and other developing countries Contribute to the development of the AU Framework on SSR developed through participation in workshops and meetings of the relevant organs of the AU	Capacity building through workshops and training projected for 30 officials from Africa and other developing countries Contribute to the development of the AU Framework on SSR developed through participation in workshops and meetings of the relevant organs of the AU
Election observer missions contributed to and supported	Quarterly	Make financial and human resources contributions to election observer missions	Make financial and human resources contributions to election observer missions	Make financial and human resources contributions to election observer missions	Make financial and human resources contributions to election observer missions
Prepare for and host the Africa Diaspora Summit and follow up on outcomes	Quarterly	Prepare for and host the African Diaspora Summit Identify opportunities to support the development of Africa	Follow up on opportunities created to support development in Africa	Follow up on opportunities created to support development in Africa	Follow up on opportunities created to support development in Africa
Fulfil obligations in terms of the PAP Host Country Agreement	Biannual	Logistical and infrastructure support	Logistical and financial support for session of PAP	Logistical and infrastructure support	Logistical and financial support for session of PAP



Facilitate SA's participation in meetings of the APRM	Quarterly	Pay annual assessed contribution Prepare for participation in APRM Summit	Analysis of APRM and Country Reviews and Annual Reports	Analysis of APRM and Country Reviews and Annual Reports	Prepare for participation in APRM Summit Analysis of APRM and Country Reviews and Annual Reports
Support SA initiatives in respect of priorities identified by Africa Action Plan 2010-2015	Quarterly	Place on the agenda of and report on discussions in structured bilateral and multilateral mechanisms	Place on the agenda of and report on discussions in structured bilateral and multilateral mechanisms	Place on the agenda of and report on discussions in structured bilateral and multilateral mechanisms	Place on the agenda of and report on discussions in structured bilateral and multilateral mechanisms
Provide development assistance through ARF/SADPA	Quarterly	Recruitment and selection of staff Implement communications and marketing strategy	Develop work plan Develop partnerships with relevant agencies to facilitate programme implementation	Begin programme implementation	Fully functional SADPA



5.2. Sub-programme: Strategic Objectives – Annual Targets

Strategic Objective: Strengthen political and economic integration of SADC						
Actual performance			Estimated Performance/Target	Medium term targets		
2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
SA hosted the SADC Summit and assumed the Chair of SADC SA participated in 4 SADC Troika meetings and hosted a special SADC Troika meeting	Facilitated and participated in SADC Troika meeting to finalise implementation of skills audit and Job Evaluation report Participated in all scheduled SADC Troika meetings	SA remained active at SADC Summits, Ministerial meetings and in the Organ, and worked collaboratively with SADC partners on common challenges Engaged in meetings of the SADC Troika and SADC Organ Troika	SA remain active at SADC Summits, Ministerial meetings and in the Organ, and worked collaboratively with SADC partners on common challenges	Co-ordinate participation in SADC Summits, Council of Ministers and Sectoral Ministerial meetings Support peace support initiatives in SADC region Participate in the review of SADC's strategic objectives	Co-ordinate participation in SADC Summits, Council of Ministers and Sectoral Ministerial meetings Support peace support initiatives in SADC region Implement reviewed SADC strategic objectives	Co-ordinate participation in SADC Summits, Council of Ministers and Sectoral Ministerial meetings Support peace support initiatives in SADC region Implement reviewed SADC strategic objectives
Co-ordinated SA participation in scheduled SADC Organ on Politics, Defence and Security meetings on peace and security	Co-ordinated SA participation in scheduled SADC Organ on Politics, Defence and Security meetings on peace and security Provided material and logistical support to the SADC Early Warning Centre Provided material and logistical support to the REWC	Co-ordinated SA participation in scheduled SADC Organ on Politics, Defence and Security meetings on peace and security Co-ordinated SA contribution to the establishment of SADC Early Warning Centre Co-ordinated SA participation in SADC Election Observer Missions and SADC Election Observer training courses	Co-ordinate SA's participation in scheduled SADC Organ on Politics, Defence and Security meetings on peace and security	Advance regional stability and security, early warning, conflict prevention and resolution, democratisation and good governance through Chairing the SADC Organ Troika Support and participate in SADC SEOM to Angola and possibly, Zimbabwe and Madagascar	Assist the incumbent Chair of the SADC Organ Troika to advance regional stability and security Support and participate in SADC SEOMs	Advance implementation of Summit decisions on security and stability objectives Support and participate in SADC SEOMs

Participated as Chair of SADC and agreed to Tripartite Roadmap regarding closer co-operation and infrastructure development	Attended SADC-EU negotiation forums and promoted alignment of the trade chapter of the TDCA to the SADC EPA.	Quarterly inter-departmental meetings convened with National Treasury and the dti in preparation for the Integration Task Team process	Support the launch of the COMESA/EAC/SADC FTA. Host the 3 rd SACU Summit	As SADC National Contact Point, support and monitor outcomes of SADC regional economic integration processes	As SADC National Contact Point, support and monitor outcomes of SADC regional economic integration processes	As SADC National Contact Point, support and monitor outcomes of SADC regional economic integration processes
Launched SADC FTA under SA's Chairship	Co-ordinated implementation of SADC Programmes and activities in line with RISDP	Facilitated the process of convening of an Inter-Departmental meeting in preparation for the COMESA/EAC/SADC Tripartite Summit Hosted and participated in the 2 nd SACU Summit RISDP review discussed at February SADC Council meeting	Complete RISDP Desk assessment	Continue to support and monitor processes of the TFTA negotiations Continue to support and monitor SACU processes Implementation of RISDP review	Continue to support and monitor processes of the TFTA negotiations Continue to support and monitor SACU processes Implementation of RISDP review	Continue to support and monitor processes of the TFTA negotiations Continue to support and monitor SACU processes Implementation of RISDP review
Supported closer alignment between NEPAD and SADC RISDP						

5.2.1. Sub-programme: Performance Indicators – Annual Targets

Performance Indicators	Actual Performance			Estimated Performance	Medium-term targets		
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
SA positions advanced at SADC Summits and other SADC Ministerial meetings	SA hosted the SADC Summit and assumed the Chair of SADC SA participated in 4 SADC Troika meetings and hosted a special SADC Troika meeting	SADC Summits, Ministerial meetings and in the Organ, and worked collaboratively with SADC partners on common challenges	SA remained active at SADC Summits, Ministerial meetings and in the Organ, and worked collaboratively with SADC partners on common challenges Engaged in meetings of the SADC Troika and SADC Organ Troika	Co-ordinate participation in SADC Summits, Council of Ministers and Sectoral Ministerial meetings Support peace support initiatives if necessary in SADC region	Co-ordinate participation in SADC Summits, Council of Ministers and Sectoral Ministerial meetings Support peace support initiatives if necessary in SADC region	Co-ordinate participation in SADC Summits, Council of Ministers and Sectoral Ministerial meetings Support peace support initiatives if necessary in SADC region	Co-ordinate participation in SADC Summits, Council of Ministers and Sectoral Ministerial meetings Support peace support initiatives if necessary in SADC region

Performance Indicators	Actual Performance			Estimated Performance	Medium-term targets		
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
SA's participation in SADC activities, including election observer missions, co-ordinated through the National Contact Point	Participated in SADC Electoral Training Course in Gaborone	Co-ordinated SA participation in scheduled SADC Organ on Politics, Defence and Security meetings on peace and security Participated in observer Missions to Malawi, Botswana, Mozambique and Namibia	Co-ordinated SA participation in scheduled SADC Organ on Politics, Defence and Security meetings on peace and security Co-ordinated SA contribution to the establishment of SADC Early Warning Centre Co-ordinated SA participation in SADC Election Observer Missions and SADC Election Observer training courses	Advance regional stability and security, early warning, conflict prevention and resolution, democratisation and good governance through Chairing the SADC Organ Troika	Advance regional stability and security, early warning, conflict prevention and resolution, democratisation and good governance through Chairing the SADC Organ Troika Support and participate in SADC SEOM to Angola and possibly, Zimbabwe and Madagascar	Assist the incumbent Chair of the SADC Organ Troika to advance regional stability and security Support and participate in SADC SEOMs	Advance implementation of Summit decisions on security and stability objectives Support and participate in SADC SEOMs
South Africa as SADC Organ Chair advanced good governance, democratisation, conflict prevention and overall regional security	Participated in the Inter-Departmental Working Group and the Statutory Organ Meetings as scheduled	Participated in the Inter-Departmental Working Group and the Statutory Organ Meetings as scheduled	Participated in the Inter-Departmental Working Group and the Statutory Organ Meetings as scheduled	Participate in the Inter-Departmental Working Group and the Statutory Organ Meetings as scheduled	Participate in coordination efforts to facilitate SA's participation in Organ Meetings	Participate in coordination efforts to facilitate SA's participation in Organ Meetings	Participate in coordination efforts to facilitate SA's participation in Organ Meetings
SADC regional economic integration processes supported and monitored	Participated as Chair of SADC and agreed to Tripartite Roadmap regarding closer co-operation and infrastructure development Launched SADC FTA under SA's Chairship Supported closer alignment between NEPAD and SADC RISDP	Attended SADC-EU negotiation forums and promoted alignment of the trade chapter of the TDCA to the SADC EPA Co-ordinated implementation of SADC Programmes and activities in line with RISDP	Facilitated the process of Convening of an Inter-Departmental meeting in preparation for the COMESA/EAC/SADC Tripartite Summit Hosted and participated in the 2 nd SACU Summit RISDP review discussed at February SADC Council meeting	COMESA/EAC/SADC Tripartite Summit and the Official launch of the Tripartite FTA. Host the 3 rd SACU Summit Complete RISDP Desk assessment	As SADC National Contact Point, support and monitor outcomes of SADC regional economic integration processes Continue to support and monitor processes of the TFTA negotiations Continue to support and monitor SACU processes Implementation of RISDP review	As SADC National Contact Point, support and monitor outcomes of SADC regional economic integration processes Continue to support and monitor processes of the TFTA negotiations Continue to support and monitor SACU processes Implementation of RISDP review	As SADC National Contact Point, support and monitor outcomes of SADC regional economic integration processes Continue to support and monitor processes of the TFTA negotiations Continue to support and monitor SACU processes Implementation of RISDP review

5.2.2. Sub-programme: Performance Indicators: Quarterly Targets

Performance indicators	Reporting Period	Quarterly target			
		1 st	2 nd	3 rd	4 th
SA positions advanced at SADC Summits and other SADC Ministerial meetings	Quarterly	SA positions advanced at SADC Summits, Council and MCO Meetings.	SA positions advanced at Council of Ministers Meeting SADC Summit	SA positions advanced at Ministerial Committee of the Organ meeting	SA positions advanced at Council of Ministers meeting
SA's participation in SADC activities, including election observer missions, co-ordinated through the National Contact Point	Quarterly	Monitor the implementation of decisions of Sectoral meetings	Monitoring the implementation of decisions of Sectoral meetings	Monitoring the implementation of decisions of Sectoral meetings	Monitoring the implementation of decisions of Sectoral meetings
South Africa as SADC Organ Chair advances good governance, democratisation, conflict prevention and overall regional security	Quarterly	Interdepartmental Core Working Group and statutory Organ meetings held as per SADC calendar	Interdepartmental Core Working Group and statutory Organ meetings held as per SADC calendar	Interdepartmental Core Working Group and statutory Organ meetings held as per SADC calendar	Interdepartmental Core Working Group and statutory Organ meetings held as per SADC calendar
SADC regional economic integration processes supported and monitored	Quarterly	Provide political and substance support, monitor and report on meetings	Provide political and substance support, monitor and report on meetings	Provide political and substance support, monitor and report on meetings	Provide political and substance support, monitor and report on meetings

5.3. Sub-programme: Strategic Objectives – Annual Targets

Strategic Objective: Strengthen South – South relations in order to advance the development agenda						
Actual performance			Estimated Performance	Medium term targets		
2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Participated in the NAM Ministerial Conference in Iran	Engaged the Africa Group, G77, NAM to promote the Agendas of Africa and the South	Engaged the Africa Group, G77, NAM to promote the Agendas of Africa and the South	Engaged the Africa Group, G77, NAM to promote the Agendas of Africa and the South	Development of common G77 and NAM positions and initiatives on political, economic and social issues on the agenda of the UN System and associated organisations	Development of common G77 and NAM positions and initiatives on political, economic and social issues on the agenda of the UN System and associated organisations	Development of common G77 and NAM positions and initiatives on political, economic and social issues on the agenda of the UN System and associated organisations
Participated in the Monterey Review Conference	Facilitated Ministerial participation in XVI NAM Ministerial Meeting and Presidential and Ministerial participation in the NAM XV Summit	Advanced development Agenda of the South through participation in meetings of the South Centre Board	Advanced the Agenda of the South through inputs reflected in the Outcomes document for the NAM Bali Mid-Term Review			
Facilitated SA participation in the COMINAC VII Meeting						
SA served as Acting Convenor and Vice-Convenor of the South Centre						
SA participated in 2 IOR-ARC Working Group Meetings and participated in the Task Force meeting for the establishment of the Maritime Council	Participated in the 9 th Ministerial Meeting and submitted inputs for the review of the IOR-ARC Charter Participated and contributed to IBSA	Participated in meetings of IOR-ARC structures Finalised and adopted the revised IOR-ARC charter at Ministerial meeting	Development of common positions and co-ordinate and monitor the implementation of IBSA, BRICS, IOR-ARC & Commonwealth initiatives, agreements and action plans	Development of common positions and co-ordinate and monitor the implementation of IBSA, BRICS, IOR-ARC & Commonwealth initiatives, agreements and action plans	Development of common positions and co-ordinate and monitor the implementation of IBSA, BRICS, IOR-ARC & Commonwealth initiatives, agreements and action plans	Development of common positions and co-ordinate and monitor the implementation of IBSA, BRICS, IOR-ARC & Commonwealth initiatives, agreements and action plans

Participated in the 3 rd IBSA Summit during which 7 Agreements were signed	Strategic Planning Sessions Facilitated preparations for and participation in the 6 th IBSA Ministerial	Participated in IBSA Summits, Ministerial meetings and senior officials meetings where joint positions were discussed/agreed to on global governance, reform of UNSC, G20, gender, human rights, internet governance, climate change, the financial crisis and the Fund for Poverty Alleviation Facilitated the interdepartmental processes to develop new Action Plans in line with strategies adopted at IBSA Summits and Ministerial meetings				
Promoted the Agenda of the South in BNCs and JBCs and during high-level engagements	Promoted the Agenda of the South in BNCs and JBCs and during high-level engagements.					
Hosted the 12 th Focal Points Meeting and 5 th Ministerial Meeting	Co-facilitated the implementation of SA proposed project in Palestine through the IBSA fund. New IBSA fund projects identified and approved for Cambodia, Guinea Bissau and Haiti.	Identified and/or facilitated projects in Haiti, Palestine, Sierra Leone, and Guinea Bissau and submitted project proposals to access the IBSA Hunger and Poverty Alleviation Fund Project proposals for Africa prepared for submission to IBSA Board of Governors Supported the implementation of the 18 IBSA MOUs with time-bound action plans	At the 18 th Focal Point meeting held in New York, new project proposals were discussed, notably for Sudan and South Sudan, and the problems of the administration of the Haiti project by the UNDP was discussed Monitored and reported on IBSA projects in health for Burundi	Identify and submit projects for funding by the IBSA Trust Fund to the three Focal Points comprising SA, India and Brazil	Identify and submit projects for funding by the IBSA Trust Fund to the three Focal Points comprising SA, India and Brazil	Identify and submit projects for funding by the IBSA Trust Fund to the three Focal Points comprising SA, India and Brazil

5.3.1. Sub-programme: Performance Indicators – Annual Targets

Performance Indicators	Actual Performance			Estimated Performance	Medium-term targets		
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Common positions developed through participation in organisations of the South and their working groups	Participated in the NAM Ministerial Conference in Iran	Engaged the Africa Group, G77, NAM to promote the Agendas of Africa and the South	Engaged the Africa Group, G77, NAM to promote the Agendas of Africa and the South	Engage the Africa Group, G77, NAM to promote the Agendas of Africa and the South	Development of common G77 and NAM positions and initiatives on political, economic and social issues on the agenda of the UN System and associated organisations	Development of common G77 and NAM positions and initiatives on political, economic and social issues on the agenda of the UN System and associated organisations	Development of common G77 and NAM positions and initiatives on political, economic and social issues on the agenda of the UN System and associated organisations
	Participated in the Monterey Review Conference	Advanced development agenda of the South through participation in meetings of the South Centre Board	Advanced development agenda of the South through participation in meetings of the South Centre Board				
Participation in high-level meetings of organisations of the South facilitated	Facilitated SA participation in the COMINAC VII Meeting.						
	SA served as Acting Convenor and Vice-Convenor of the South Centre						
Participation in high-level meetings of organisations of the South facilitated	SA participated in 2 IOR-ARC Working Group Meetings and participated in the Task Force meeting for the establishment of the Maritime Council	Participated in the 9 th Ministerial Meeting and submitted inputs for the review of the IOR-ARC Charter	Participated in meetings of IOR-ARC structures	Development of common positions and co-ordinate and monitor the implementation of IBSA, BRICS, IOR-ARC & Commonwealth initiatives, agreements and action plans	Development of common positions and co-ordinate and monitor the implementation of IBSA, BRICS, IOR-ARC & Commonwealth initiatives, agreements and action plans	Development of common positions and co-ordinate and monitor the implementation of IBSA, BRICS, IOR-ARC & Commonwealth initiatives, agreements and action plans	Development of common positions and co-ordinate and monitor the implementation of IBSA, BRICS, IOR-ARC & Commonwealth initiatives, agreements and action plans
	Promoted the Agenda of the South in BNCs and JBCs and during high-level engagements	Facilitated preparations for and participation in the 6 th IBSA Ministerial	Facilitated the interdepartmental processes to develop new Action Plans in line with strategies adopted at IBSA Summits and Ministerial meetings				
		Promoted the Agenda of the South in BNCs and JBCs and during high-level engagements					

Joint initiatives and activities undertaken by IBSA and BRICS member states promoting the implementation of the Agenda of the South	Participated in the 3 rd IBSA Summit during which 7 Agreements were signed	Participated and contributed to IBSA Strategic Planning Sessions	Facilitated high level bilateral visits to IBSA and BRICS countries to discuss IBSA priorities and IBSA/BRIC co-operation	Monitor the implementation of decisions through Working Group Meetings and Inter-Departmental Coordination	Monitor implementation of joint IBSA and BRICS initiatives through the work of various sectoral Working Groups	Monitor implementation of joint IBSA and BRICS initiatives through the work of various sectoral Working Groups	Monitor implementation of joint IBSA and BRICS initiatives through the work of various sectoral Working Groups
Projects identified and submitted for IBSA funding	Obtained funding for projects in Guinea Bissau, Cape Verde and Burundi	Co-facilitated the implementation of SA proposed project in Palestine through the IBSA fund	Identified and/or facilitated projects in Haiti, Palestine, Sierra Leone, and Guinea Bissau and submitted project proposals to access the IBSA Hunger and Poverty Alleviation Fund	Identify and submit projects for funding by the IBSA Trust Fund to the three Focal Points comprising SA, India and Brazil	Identify and submit projects for funding by the IBSA Trust Fund to the three Focal Points comprising SA, India and Brazil	Identify and submit projects for funding by the IBSA Trust Fund to the three Focal Points comprising SA, India and Brazil	Identify and submit projects for funding by the IBSA Trust Fund to the three Focal Points comprising SA, India and Brazil
		New IBSA fund projects identified and approved for Cambodia, Guinea Bissau and Haiti	Project proposals for Africa prepared for submission to IBSA Board of Governors				

5.3.2 Sub-programme: Performance Indicators: Quarterly Targets

Performance indicators	Reporting Period	Quarterly target			
		1 st	2 nd	3 rd	4 th
Common positions developed through participation in organisations of the South and their working groups	Quarterly	Participation in NAM Coordinating Bureau meetings, NAM Working Groups, G77 meetings, Commonwealth Councils, BRICS Sherpa meetings and IBSA Focal Points meetings	Participation in NAM Coordinating Bureau meetings, NAM Working Groups, G77 meetings, Commonwealth Councils, BRICS Sherpa meetings and IBSA Focal Points meetings	Participation in NAM Coordinating Bureau meetings, NAM Working Groups, G77 meetings, Commonwealth Councils, BRICS Sherpa meetings and IBSA Focal Points meetings	Participation in NAM Coordinating Bureau meetings, NAM Working Groups, G77 meetings, Commonwealth Councils, BRICS Sherpa meetings and IBSA Focal Points meetings

Performance indicators	Reporting Period	Quarterly target			
		1 st	2 nd	3 rd	4 th
Participation in high-level meetings of organisations of the South facilitated	Quarterly	Ministerial meeting of the NAM Coordinating Bureau, Egypt	NAM Summit, Iran, July 2012 Commonwealth Foreign Affairs Ministerial Meeting on the margins of UNGA		
Joint initiatives and activities undertaken by IBSA and BRICS member states promoting the implementation of the Agenda of the South	Quarterly	Co-ordinate and monitor implementation of Summit decisions through the working groups	Co-ordinate and monitor implementation of Summit decisions through the working groups	Co-ordinate and monitor implementation of Summit decisions through the working groups	Co-ordinate and monitor implementation of Summit decisions through the working groups
Projects identified and submitted for IBSA funding	Quarterly	Identify and submit project proposals to the three IBSA Focal Points	Identify and submit project proposals to the three IBSA Focal Points	Identify and submit project proposals to the three IBSA Focal Points	Identify and submit project proposals to the three IBSA Focal Points

5.4. Sub-programme: Strategic Objective – Annual Targets

Strategic Objective: Strengthen relations with strategic Formations of the North in order to advance national priorities and the Development Agenda of the South						
Actual performance			Estimated Performance	Medium term targets		
2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Participated in five inter-Departmental working groups aimed at enhanced relations with the OECD, including the OECD Development Centre and reported SA's membership of the Convention on Combating Bribery of Foreign Public Officials	Prioritised MDGs and the African Agenda during engagements with the G8, G8+5, G20 and SA-EU. Engaged countries of the European Union to promote SA's five national priorities during consultations under the SA-EU Partnership on the TDCA facility and scheduled bilateral engagements	Facilitated interdepartmental meetings for the conclusion of the Presidential Emergency Plan For Aids Relief (PEPFAR) Partnership Framework Agreement Supported the promotion of the African Agenda through engagements with the Development Centre of the OECD	NEPAD and its priority sectors placed on the agenda of bilateral and multilateral engagements including AU, UNGA, UN funds and programmes, G8, G20, African partnership Forum, AU/NEPAD African Personal representatives Meeting, TICAD and through engagement with the EU	African Agenda and the Agenda of the South promoted in Formations of the North such as the EU, TICAD, G8 Africa Outreach Programme; G20, African Partnership Forum Continue to place NEPAD and its priority sectors on the agenda of bilateral and multilateral meetings AU, UN, G8, G20, APF, amongst others	African Agenda and the Agenda of the South promoted in Formations of the North Maintain NEPAD on the agenda of bilateral and multilateral fora Assist in facilitating, as chair of the Presidential Championship Initiative (PICI) the implementation of the North South Transport Corridor	African Agenda and the Agenda of the South promoted in Formations of the North

Strategic Objective: Strengthen relations with strategic Formations of the North in order to advance national priorities and the Development Agenda of the South						
Actual performance			Estimated Performance	Medium term targets		
2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
NEPAD and its priority projects and sectors placed on the agenda of bilateral and multilateral engagements	Supported the promotion of the African Agenda through engagement with the OECD mechanism.	NEPAD and its priority sectors placed on the agenda of bilateral and multilateral engagements including AU, UNGA, UN funds and programmes, G8, G20, African Partnership Forum, AU/NEPAD African Personal Representatives Meeting, Commonwealth and other partnerships with the North				
Participated in the TICAD Summit resulting in the Hokkaido Declaration that strengthens support for the African Agenda and NEPAD priorities.	NEPAD and its priority projects and sectors placed on the agenda of bilateral and multilateral engagements					

5.4.1. Sub-programme: Performance Indicators – Annual Targets

Performance indicators	Actual Performance			Estimated Performance	Medium-term targets		
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
African Agenda and the Agenda of the South promoted in Formations of the North	Participated in the TICAD Summit resulting in the Hokkaido Declaration that strengthens support for the African Agenda and NEPAD priorities	Prioritised MDGs and the African Agenda during engagements with the G8, G8+5, G20 and SA-EU Strategic Partnership Participated in the Korea-Africa Forum (KAF). Supported the promotion of the African Agenda through engagement with the OECD mechanism.	Facilitated and supported the participation of political principals in G8 (Africa Outreach Programme focusing on G8 Commitments to Africa) and G20 meetings (where SA co-chaired the Development Committee) Supported the promotion of the African Agenda through engagements with the Development Centre of the OECD	African Agenda and the Agenda of the South promoted in Formations of the North such as the EU, TICAD, G8 Africa Outreach Programme; G20, African Partnership Forum	African Agenda and the Agenda of the South promoted in Formations of the North such as the EU, TICAD, G8 Africa Outreach Programme; G20, African Partnership Forum	African Agenda and the Agenda of the South promoted in formations of the North such as the EU, TICAD, G8 Africa Outreach Programme; G20, African Partnership Forum	African Agenda and the Agenda of the South promoted in formations of the North such as the EU, TICAD, G8 Africa Outreach Programme; G20, African Partnership Forum

Performance indicators	Actual Performance			Estimated Performance	Medium-term targets		
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Facilitated South African participation in high-level meetings of organisations of the North	Substance support provided during the G8 Summit and the G8 leaders issued a Declaration covering a range of commitments to Africa	Prioritised MDGs and the African Agenda during engagements with the G8, G8+5, G20 and SA-EU Strategic Partnership	NEPAD and its priority sectors placed on the agenda of bilateral and multilateral engagements including AU, UNGA, UN funds and programmes, G8, G20, African Partnership Forum, AU/NEPAD African Personal Representatives Meeting, Commonwealth and other partnerships with the North	High-level participation facilitated in G20 Summit, G8, (TICAD Ministerial follow-up meeting) and participate in G20 Working Groups and Dialogues under the SA-EU Strategic Partnership	High-level participation facilitated in G20 Summit, G8, (TICAD Ministerial follow-up meeting) and participate in G20 Working Groups and Dialogues under the SA-EU Strategic Partnership	High-level participation facilitated in G20 Summit, G8, (TICAD Ministerial follow-up meeting) and participate in G20 Working Groups and Dialogues under the SA-EU Strategic Partnership	High-level participation facilitated in G20 Summit, G8, (TICAD Ministerial follow-up meeting) and participate in G20 Working Groups and Dialogues under the SA-EU Strategic Partnership

5.4.2 Sub-programme: Performance Indicators: Quarterly Targets

Performance indicators	Reporting Period	Quarterly target			
		1 st	2 nd	3 rd	4 th
African Agenda and the Agenda of the South promoted in formations of the North	Quarterly	Advance the African Agenda and monitor the implementation of the EU-Africa Action Plan and the SA-EU Strategic Partnership	Advance the African Agenda and monitor the implementation of the EU-Africa Action Plan and the annual Summit of the SA-EU Strategic Partnership	Advance the African Agenda and monitor the action plans of the SA-EU Strategic Partnership, TICAD Ministerial (France; CHOGM, Australia)	Advance the African Agenda and monitor the action plans of the SA-EU Strategic Partnership
SA participation in high-level meetings of organisations of the North facilitated	Quarterly	High-level participation facilitated in G20 Summit, G8, (TICAD Ministerial follow-up meeting) and participate in G20 Working Groups and Dialogues under the SA-EU Strategic Partnership	Participate in G20 Working Groups, SA-EU Joint Cooperating Council and Dialogues under the SA-EU Strategic Partnership	Participate in G20 Working Groups and Dialogues under the SA-EU Strategic Partnership	Participate in G20 Working Groups and Dialogues under the SA-EU Strategic Partnership

5.5. Sub-programme: Strategic Objectives – Annual Targets

Strategic Objective: Participate in the global system of governance to enhance international responsiveness to the needs of developing countries and Africa in particular through a reformed and strengthened rules-based multilateral system						
Actual performance			Estimated Performance	Medium term targets		
2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
SA 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, FATF, amongst others	SA 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, FATF, amongst others	SA 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, FATF, amongst others	Through processes, debates and resolutions in Organs of the UN, AU and SADC, contribute to the maintenance of peace and security, sustainable development, democracy, good governance, human rights, justice and international law, as well as disarmament and non-proliferation	Through processes, debates and resolutions in Organs of the UN, AU and SADC, contribute to the maintenance of peace and security, sustainable development, democracy, good governance, human rights, justice and international law, as well as disarmament and non-proliferation	Through processes, debates and resolutions in Organs of the UN, AU and SADC, contribute to the maintenance of peace and security, sustainable development, democracy, good governance, human rights, justice and international law, as well as disarmament and non-proliferation	Through processes, debates and resolutions in Organs of the UN, AU and SADC, contribute to the maintenance of peace and security, sustainable development, democracy, good governance, human rights, justice and international law, as well as disarmament and non-proliferation
Participated within and outside the UNSC in all debates and political consultations on peace and security	Participated and advocated SA's positions during the 53 rd General Conference of the IAEA, the NSG, CBT, and Wassenaar Arrangement	Participated as a Non-Permanent Member of the UN Security Council in deliberations and debates on issues on the agenda of the UNSC	Participate as a Non-Permanent Member of the UN Security Council in deliberations and debates on issues on the agenda of the UNSC	Participate as a Non-Permanent Member of the UN Security Council 2011-2012	Participate as a Non-Permanent Member of the UN Security Council 2011-2012	Participate as a Non-Permanent Member of the UN Security Council 2011-2012
Adoption of UNSC Resolution on the relationship between the UN and AU PSC during SA's Presidency	.					

Promoted SA's positions and contributed to policy formulation through serving on the IAEA Board of Governors. Advocated and defended the right of states to peaceful uses of advanced technologies in meetings including the IAEA Board, NPT, PrepCom, NSG Plenary, NAC, Wassenaar Arrangement, Cluster Munitions and Biological and Chemical Weapons Convention	Concluded a SA-USA nuclear energy research and development agreement	Promoted positions of SA and the South on disarmament and non-proliferation at various multilateral fora, including the Review Conference of the NPT, IAEA, Nuclear Suppliers Group and Wassenaar Arrangement					
Supported the principle of the enhancement of gender parity in peacekeeping missions of the UN and AU	Supported UNGA and ECOSOC resolutions advancing gender mainstreaming and the empowerment of women in all organs and programmes of the UN. Participated in preparations for UN Conference on the Status of Women	Gender issues promoted in multilateral and trilateral fora including IBSA Forum, UNESCO, UNGA Committees, AU, SADC	Promote Gender issues in multilateral and trilateral fora including IBSA Forum, UNESCO, UNGA Committees, AU, SADC	Promote Gender issues in multilateral and trilateral fora including IBSA Forum, UNESCO, UNGA Committees, AU, SADC	Promote Gender issues in multilateral and trilateral fora including IBSA Forum, UNESCO, UNGA Committees, AU, SADC	Promote Gender issues in multilateral and trilateral fora including IBSA Forum, UNESCO, UNGA Committees, AU, SADC	Promote Gender issues in multilateral and trilateral fora including IBSA Forum, UNESCO, UNGA Committees, AU, SADC
Facilitated SA's implementation of UNSC sanctions regimes and kept stakeholders informed	Co-ordinated SA's implementation of UNSC resolutions by informing principals and stakeholders of the specifics of UNSC sanctions measures currently in effect against individuals and entities	Participated in debates on the resolution of international conflicts	Promote the peaceful resolution of international conflicts within the framework of the UN Charter and the principles of international law	Promote the peaceful resolution of international conflicts within the framework of the UN Charter and the principles of international law	Promote the peaceful resolution of international conflicts within the framework of the UN Charter and the principles of international law	Promote the peaceful resolution of international conflicts within the framework of the UN Charter and the principles of international law	Promote the peaceful resolution of international conflicts within the framework of the UN Charter and the principles of international law



Promoted fairer and equitable global governance through participation in multilateral institutions (UN, WEF, G20, COP 16, UNDP, UNICEF, UNESCO, WIPO, WTO, WHO, IMF, WB, IAEA, ICJ, OECD, amongst others)	Promoted fairer and equitable global governance through participation in multilateral institutions (UN, WEF, G20, COP 16, UNDP, UNICEF, UNESCO, WIPO, WTO, WHO, IMF, WB, IAEA, ICJ, OECD, amongst others)	Promoted fairer and equitable global governance through participation in multilateral institutions (UN, WEF, G20, COP 16, UNDP, UNICEF, UNESCO, WIPO, WTO, WHO, IMF, WB, IAEA, ICJ, OECD, amongst others)	Advocate for a reformed and strengthened multilateral rules-based system, to increase the influence and representation of Africa and the South in all bodies, organs, agencies, programmes and international organisations in association with the UN	Advocate for a reformed and strengthened multilateral rules-based system, to increase the influence and representation of Africa and the South in all bodies, organs, agencies, programmes and international organisations in association with the UN	Advocate for a reformed and strengthened multilateral rules-based system, to increase the influence and representation of Africa and the South in all bodies, organs, agencies, programmes and international organisations in association with the UN	Advocate for are formed and strengthened multilateral rules-based system, to increase the influence and representation of Africa and the South in all bodies, organs, agencies, programmes and international organisations in association with the UN
SA participated in the context of AU Common Position in Advancing UNSC Reform. SA worked within G77 on reform of the UN, including mandate review, system wide coherence, and General Assembly	SA participated in the context of AU Common Position in Advancing UNSC Reform. SA worked within G77 on reform of the UN, including mandate review, system wide coherence, and General Assembly	SA participated in the context of AU Common Position in Advancing UNSC Reform. SA worked within G77 on reform of the UN, including mandate review, system wide coherence, and General Assembly				
Participated in fourteen intra- and inter-departmental meetings and with the G20 Sherpa in preparation for the London Summit	Facilitated and supported the participation of principals at the G20 Summit Engaged the USA and UK bilaterally in preparation for the G20 Summits in London and Pittsburgh	Worked within the G20 in the pursuit of reform and strengthening of international financial institutions	Advocate for SA's position on reform of the International Financial Architecture during Bilateral and Multilateral engagements	Increase the alignment between the developmental Agenda of Africa and the South with that of global organisations in order to address under-development, poverty and growth	Increase the alignment between the developmental Agenda of Africa and the South with that of global organisations in order to address under-development, poverty and growth	Increase the alignment between the developmental Agenda of Africa and the South with that of global organisations in order to address under-development, poverty and growth
Contributed to relief efforts in affected countries in Africa, Asia and Latin America. Contributed to Humanitarian assistance programmes of international organisations	Provided humanitarian assistance to Angola, Indonesia, Philippines, Samoa and Vietnam. Co-ordinated national assistance and participated in international humanitarian efforts in Haiti	Facilitated and co-ordinated humanitarian assistance to identified disaster situations in Brazil, Haiti, Chile, Niger, Pakistan, Chad, and North Africa through contributions totalling some R23 million to relevant aid agencies	Provision of humanitarian assistance to victims of natural and man-made disasters	Provision of humanitarian assistance to victims of natural and man-made disasters	Provision of humanitarian assistance to victims of natural and man-made disasters	Provision of humanitarian assistance to victims of natural and man-made disasters



5.5.1. Sub-programme: Performance Indicators – Annual Targets

Performance Indicators	Actual Performance			Estimated Performance	Medium-term targets		
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
SA positions reflected in processes, debates and resolutions, according to agendas and schedules at multilateral institutions dealing with peace and security, sustainable development, democracy, good governance, human rights and gender mainstreaming, justice and international law, reform of the multilateral rules-based system, as well as disarmament and non-proliferation	SA 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, FATF, amongst others	SA 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, FATF, amongst others	SA 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, FATF, amongst others	Through processes, debates and resolutions in Organs of the UN, AU and SADC, contribute to the maintenance of peace and security, sustainable development, democracy, good governance, human rights, justice and international law, as well as disarmament and non-proliferation	Through processes, debates and resolutions in Organs of the UN, AU and SADC, contribute to the maintenance of peace and security, sustainable development, democracy, good governance, human rights, justice and international law, as well as disarmament and non-proliferation	Through processes, debates and resolutions in Organs of the UN, AU and SADC, contribute to the maintenance of peace and security, sustainable development, democracy, good governance, human rights, justice and international law, as well as disarmament and non-proliferation	Through processes, debates and resolutions in Organs of the UN, AU and SADC, contribute to the maintenance of peace and security, sustainable development, democracy, good governance, human rights, justice and international law, as well as disarmament and non-proliferation
Supported, co-ordinated and facilitated SA's engagement in multilateral events, processes, initiatives, resolutions and decisions on the agendas of UN bodies, organs, agencies, programmes and international organisations in association with the UN	Promoted SA's positions and contributed to policy formulation through serving on the IAEA Board of Governors. Advocated and defended the right of states to peaceful uses of advanced technologies in meetings including the IAEA Board, NPT, PrepCom, NSG Plenary, NAC, Wassenaar Arrangement, Cluster Munitions and Biological and Chemical Weapons	Participated and advocated SA's positions during the 53 rd General Conference of the IAEA, the NSG, CBT, and Wassenaar Arrangement. Concluded a SA-USA nuclear energy research and development agreement	Promoted positions of SA and the South on disarmament and non-proliferation at various multilateral fora, including the Review Conference of the NPT, IAEA, Nuclear Suppliers Group and Wassenaar Arrangement Facilitated high-level participation in the Nuclear Security Summit and participated in the follow-up process	Lead and co-ordinate Inter-departmental consultations; drafting of position papers, briefing documents and directives	Lead and co-ordinate Inter-departmental consultations; drafting of position papers, briefing documents and directives	Lead and co-ordinate Inter-departmental consultations; drafting of position papers, briefing documents and directives	Lead and co-ordinate Inter-departmental consultations; drafting of position papers, briefing documents and directives

Utilised SA's tenure of UNSC to advance international peace and security, also strengthened the UNSC's co-operation with regional organisations, particularly the AUPSC	Participated within and outside the UNSC in all debates and political consultations on peace and security. Adoption of UNSC Resolution on the relationship between the UN and AU PSC during SA's Presidency	Promoted closer co-operation between the AU and UNSC through participation and elaboration of SA and AU positions in open debates	Participated as a Non-Permanent Member of the UN Security Council in deliberations and debates on issues on the agenda of the UNSC	Participate in closed consultations, negotiations of resolutions and deliver national statements in thematic debates of the UNSC, including on terrorism, peacekeeping, gender, peace and security, peace building	Develop and co-ordinate Resolutions, statements, reports, position papers and briefing documents	Develop and co-ordinate Resolutions, statements, reports, position papers and briefing documents	Develop and co-ordinate Resolutions, statements, reports, position papers and briefing documents
Advocated the delivery of commitments aimed at realising MDGs, especially on the African Continent	Included on the agendas of high-level discussions, structured bilateral and multilateral engagements	Prioritised MDGs and the African Agenda during engagements with the G8, G8+5, G20 and SA-EU	Included on the agendas of high-level discussions, structured bilateral and multilateral engagements	Included on the agendas of high-level discussions, structured bilateral and multilateral engagements	Include commitments regarding the realisation of the MDGs on engagements with bilateral partners and strategic formations	Include commitments regarding the realisation of the MDGs on engagements with bilateral partners and strategic formations	Include commitments regarding the realisation of the MDGs on engagements with bilateral partners and strategic formations
Humanitarian assistance provided as identified or requested	Contributed to relief efforts in affected countries in Africa, Asia and Latin America. Contributed to Humanitarian assistance programmes of international organisations	Provided humanitarian assistance to Angola, Indonesia, Philippines, Samoa and Vietnam. Co-ordinated national assistance and participated in international humanitarian efforts in Haiti	Facilitated and co-ordinated humanitarian assistance to identified disaster situations in Brazil, Haiti, Chile, Niger, Pakistan, Chad, and North Africa through contributions totalling some R23 million to relevant aid agencies	Funding and assistance identified and approved	Funding and assistance identified and approved	Funding and assistance identified and approved	Funding and assistance identified and approved
Provided legal advice and assistance on all issues related to international and domestic law; accurate record keeping of Treaties	512 legal opinions and services provided and actively participated in support of priority areas	Provided 421 legal opinions; made 26 presentations on international law; Certified 127 agreements for Presidential approval	Provided 1129 legal opinions, managed 23 litigation matters, attended 2 hearings, 3 Promotion of Access to Information Act requests and certified 135 agreements for Presidential approval	Provide legal assistance as and when requested	Provide legal assistance as and when requested.	Provide legal assistance as and when requested.	Provide legal assistance as and when requested

Global governance strengthened through the hosting of and follow-up to international conferences including the follow-up to COP17/ CMP7 as President	Monitor the action plans and outcomes of identified conferences as per the attached list in Annexure A	Monitor the action plans and outcomes of identified conferences as per the attached list in Annexure A	Monitor the action plans and outcomes of identified conferences as per the attached list in Annexure A	Follow up on identified conferences as per the attached list in Annexure A including hosting of COP17/ CMP7	Follow up on identified conferences as per the attached list in Annexure A including COP17/CMP7 follow-up hosting of Ministerial meeting related to decisions taken	Follow up on identified conferences as per the attached list in Annexure A	Follow up on identified conferences as per the attached list in Annexure A
SA's candidatures for membership in identified strategic organisations and promoted	Candidates identified and recommended to EMC as per available vacancies in inter-governmental organisations	Candidates identified and recommended to EMC as per available vacancies in inter-governmental organisations	Candidates identified and recommended to EMC as per available vacancies in inter-governmental organisations	Candidates identified and recommended as per International Candidatures Strategy	Candidates identified and recommended as per International Candidatures Strategy	Candidates identified and recommended as per International Candidatures Strategy	Candidates identified and recommended as per International Candidatures Strategy

5.5.2 Sub-programme: Performance Indicators - Quarterly Targets

Performance indicators	Reporting Period	Quarterly target			
		1 st	2 nd	3 rd	4 th
SA positions reflected in processes, debates and resolutions, according to agendas and schedules at multilateral institutions dealing with peace and security, sustainable development, democracy, good governance, human rights and gender mainstreaming, justice and international law, reform of the multilateral rules-based system, as well as disarmament and non-proliferation	Quarterly	Delegation reports, resolutions, outcomes of sessions, meetings and conferences participated in	Delegation reports, resolutions, outcomes of sessions, meetings and conferences participated in	Delegation reports, resolutions, outcomes of sessions, meetings and conferences participated in	Delegation reports, resolutions, outcomes of sessions, meetings and conferences participated in

Supported, co-ordinated and facilitated SA's engagement of multilateral events, processes, initiatives, resolutions and decisions on the agendas of UN bodies, organs, agencies, programmes and international organisations in association with the UN	Quarterly	Lead and co-ordinate Inter-departmental consultations; drafting of position papers, briefing documents and directives	Lead and co-ordinate Inter-departmental consultations; drafting of position papers, briefing documents and directives	Lead and co-ordinate Inter-departmental consultations; drafting of position papers, briefing documents and directives	Lead and co-ordinate Inter-departmental consultations; drafting of position papers, briefing documents and directives
Utilised SA's tenure of UNSC to advance international peace and security, also strengthen the UNSC's co-operation with regional organisations, particularly the AUPSC	As per monthly UNSC agenda	Develop and co-ordinate Resolutions, statements, reports, position papers and briefing documents	Develop and co-ordinate Resolutions, statements, reports, position papers and briefing documents	Develop and co-ordinate Resolutions, statements, reports, position papers and briefing documents	Develop and co-ordinate Resolutions, statements, reports, position papers and briefing documents
Advocated the delivery of commitments aimed at realising MDGs, especially on the African Continent	Quarterly	Compile Statements, speeches, minutes	Compile Statements, speeches, minutes	Compile Statements, speeches, minutes	Compile Statements, speeches, minutes
Humanitarian assistance provided as identified or requested	Upon request	Funding and assistance identified and approved	Funding and assistance identified and approved	Funding and assistance identified and approved	Funding and assistance identified and approved
Provided legal advice and assistance on all issues related to international and domestic law	Quarterly	Legal opinions provided	Legal opinions provided	Legal opinions provided	Legal opinions provided
Accurate record keeping of Treaties	Quarterly	Agreements and treaties accurately recorded	Agreements and treaties accurately recorded	Agreements and treaties accurately recorded	Agreements and treaties accurately recorded
Global governance strengthened through the hosting of and follow-up to the outcomes and action plans of international conferences including the follow-up to COP17/CMP7 as President	Per international calendar	Follow up on identified conferences as per the attached list in Annexure A including COP17/CMP7 follow-up. Hosting of Ministerial meeting related to decisions taken	Follow up on identified conferences as per the attached list in Annexure A including COP17/CMP7 follow-up. Hosting of Ministerial meeting related to decisions taken	Follow up on identified conferences as per the attached list in the Glossary Including COP17/CMP7 follow-up. Attendance of COP18/ CMP8 and handing over of Presidency	Follow up on identified conferences as per the attached list in the Glossary

SA's candidatures for membership in identified strategic inter-governmental organisations identified and promoted	Annually	Candidates identified and recommended to EMC as per available vacancies in inter-governmental organisations	Candidates identified and recommended to EMC as per available vacancies in inter-governmental organisations	Candidates identified and recommended to EMC as per available vacancies in inter-governmental organisations	Candidates identified and recommended to EMC as per available vacancies in inter-governmental organisations
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5.6. Sub-programme: Strategic Objective – Annual Targets

Strategic Objective: Strengthen political, economic and social relations to advance South Africa's national priorities						
Actual performance			Estimated Performance	Medium term targets		
2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Advanced SA interests through JCCs, JBCs and PF meetings Signed the TDCA amending agreement	Advanced SA interests through JCCs, JBCs and PF meetings Supported SA Tourism's participation in major tourism expositions and fairs Promoted Trans-frontier conservation areas	10 th Partnership Forum with Japan held at Ministerial level; 2 nd Session of JC with Indonesia; 3 rd Partnership Forum with Sri Lanka; 6 th SOM with New Zealand; 8 th JMC with India	Participated in Structured Bilateral Mechanisms with various countries, convened locally and abroad in pursuit of SA's national priorities	Participated in Structured Bilateral Mechanisms with various countries, convened locally and abroad in pursuit of SA's national priorities	Participated in Structured Bilateral Mechanisms with various countries, convened locally and abroad in pursuit of SA's national priorities	Participated in Structured Bilateral Mechanisms with various countries, convened locally and abroad in pursuit of SA's national priorities
Facilitated formulation and implementation of MoUs in infrastructure, JIPSA and institution-building Conducted trade and investment reviews	Promoted SA as an investment destination through investment workshops and structured bilateral meetings	Existing trade and investment co-operation agreements and foreign investment protection agreements placed on the agendas of bilateral engagements with amongst others Russia, Germany, EU, Nordics, Spain, France, India, China, Brazil, Zambia, Angola, Egypt, Botswana, Cameroon, Uganda, and Kenya	Facilitated incoming and outgoing trade related visits and business fora Engaged chambers of commerce and industry, BUSA and other relevant stakeholders to promote trade and investment	Strengthen bilateral economic relations	Strengthen bilateral economic relations	Strengthen bilateral economic relations
Facilitated incoming and outgoing trade related visits and business fora Supported SA participation in trade fairs and exhibitions	Supported SA participation in trade fairs and exhibitions					

		Supported SA participation in trade fairs and exhibitions abroad, e.g. the Shanghai Expo, LA Boat Show, Automotor industry, Cannes Film Festival, MIDIM, MIPIM (international property), SIAL (agro processing)			
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5.6.1 Sub-programme Performance Indicators – Annual Targets

Performance Indicators	Actual Performance			Estimated Performance	Medium-term targets		
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
National priorities, the African Agenda and the Agenda of the South, advanced through strengthened and expanded bilateral and multilateral co-operation, including agreements, structured bilateral mechanisms, high-level visits, with individual countries	Facilitated participation in World Economic Forum processes	Strategic Dialogue meeting with China	Promoted SA economic interests (Minerals, Energy, Science and Technology, IPAP2, New Growth Path) during structured bilaterals and high-level meetings. Finalised Comprehensive Strategic Partnership with China	Participate in Structured Bilateral Mechanisms with various countries, convened locally and abroad in pursuit of SA's national priorities	Advance national priorities the African Agenda and the Agenda of the South through 83 Structured Bilaterals Mechanisms (BNC, JCC, SOM, Strategic Dialogue, JCM, Partnership Forum)	Promote National priorities, the African Agenda and the Agenda of the South, through strengthened and expanded bilateral and multilateral co-operation with individual countries	Promote National priorities, the African Agenda and the Agenda of the South, through strengthened and expanded bilateral and multilateral co-operation with individual countries
Engaged civil society and relevant stakeholders on identified issues	Facilitate journalist exchange programmes with selected countries	Identified and engaged relevant civil society partners to pursue SA and African interests	Identified and engaged relevant civil society partners to pursue SA and African interests	Identified and engaged relevant civil society partners to pursue SA and African interests	Engage civil society and relevant stakeholders on identified issues	Engage civil society and relevant stakeholders on identified issues	Engage civil society and relevant stakeholders on identified issues
Co-ordinated inter-departmental participation and implementation of SA's foreign policy	Arranged inter-Departmental Meetings, produced positions papers, briefing documents and directives	Arranged inter-Departmental Meetings, produced positions papers, briefing documents and directives	Arranged inter-Departmental Meetings, produced positions papers, briefing documents and directives	Arranged inter-Departmental Meetings, produced positions papers, briefing documents and directives	Co-ordinate inter-Departmental consultations and co-ordinate SA positions and strategies	Co-ordinate inter-Departmental consultations and co-ordinate SA positions and strategies	Co-ordinate inter-Departmental consultations and co-ordinate SA positions and strategies

Co-ordinated participation from all spheres of government in, and implementation of, SA's foreign policy objectives	Arranged inter-Departmental Meetings, produced positions papers, briefing documents and directives	Arranged inter-Departmental Meetings, produced positions papers, briefing documents and directives	Arranged inter-Departmental Meetings, produced positions papers, briefing documents and directives	Arranged inter-Departmental Meetings, produced positions papers, briefing documents and directives	Co-ordinate inter-Departmental consultations and co-ordinate SA positions and strategies	Co-ordinate inter-Departmental consultations and co-ordinate SA positions and strategies	Co-ordinate inter-Departmental consultations and co-ordinate SA positions and strategies
Drafted analytical reports on political, economic and social developments in host countries, that could impact on SA's national interests and foreign policy positions including early warning reports	Produced: Mission Reports; DG and Ministerial Submissions when required; Briefing Documents; Speaking Notes; DMC Presentations when required	Produced: Mission Reports; DG and Ministerial Submissions when required; Briefing Documents; Speaking Notes; DMC Presentations when required	Produced: Mission Reports; DG and Ministerial Submissions when required; Briefing Documents; Speaking Notes; DMC Presentations when required	Produced: Mission Reports; DG and Ministerial Submissions when required; Briefing Documents; Speaking Notes; DMC Presentations when required	Draft analytical reports and documentation in support of Principals as required	Draft analytical reports and documentation in support of Principals as required	Draft analytical reports and documentation in support of Principals as required
Exports of SA goods and services, especially value added products, foreign direct investment and tourism promoted and facilitated	Engaged chambers of commerce and industry, BUSA and other relevant stakeholders to promote trade and investment Facilitated incoming and outgoing trade related visits and business fora	Supported SA Tourism's participation in major tourism expositions and fairs Promoted Trans-frontier conservation areas Leveraged the 2010 FIFA World Cup as an instrument to attract tourists to SA	Existing trade and investment co-operation agreements and foreign investment protection agreements placed on agendas of bilateral engagements with amongst others India, Russia, Germany, Nordics, Spain, China, France, Brazil, Zambia, Angola, Egypt, Botswana, Cameroon, Uganda, and Kenya	Promote SA as an investment and tourism destination through workshops and structured bilateral engagements	Promote SA as an investment and tourism destination through workshops and structured bilateral engagements	Promote SA as an investment and tourism destination through workshops and structured bilateral engagements	Promote SA as an investment and tourism destination through workshops and structured bilateral engagements

5.6.2 Sub-programme: Performance Indicators – Quarterly Targets

Performance indicators	Reporting Period	Quarterly target			
		1 st	2 nd	3 rd	4 th
National priorities, the African Agenda and the Agenda of the South, advanced through strengthened and expanded bilateral and multilateral Co-operation, including agreements, MoUs, structured bilateral mechanisms, high-level visits, with individual countries	Quarterly	Advance national priorities the African Agenda and the Agenda of the South through Structured Bilaterals Mechanisms (BNC, JCC, SOM, Strategic Dialogue, JCM, Partnership Forum)	Advance national priorities the African Agenda and the Agenda of the South through Structured Bilaterals Mechanisms (BNC, JCC, SOM, Strategic Dialogue, JCM, Partnership Forum)	Advance national priorities the African Agenda and the Agenda of the South through Structured Bilaterals Mechanisms (BNC, JCC, SOM, Strategic Dialogue, JCM, Partnership Forum)	Advance national priorities the African Agenda and the Agenda of the South through Structured Bilaterals Mechanisms (BNC, JCC, SOM, Strategic Dialogue, JCM, Partnership Forum)
Co-ordinate participation from all spheres of government in, and implementation of SA's foreign policy objectives	Quarterly	Inter-departmental consultations; position papers, briefing documents and directives	Inter-departmental consultations; position papers, briefing documents and directives	Inter-departmental consultations; position papers, briefing documents and directives	Inter-departmental consultations; position papers, briefing documents and directives
Analytical reports on political, economic and social developments in host countries, including early warning	Quarterly	Mission reports; DG, Deputy Minister and Ministerial Submissions if required; Briefing documents; Speaking notes; DMC presentations when required	Mission reports; DG, Deputy Minister and Ministerial Submissions if required; Briefing documents; Speaking notes; DMC presentations when required	Mission reports; DG, Deputy Minister and Ministerial Submissions if required; Briefing documents; Speaking notes; DMC presentations when required	Mission reports; DG, Deputy Minister and Ministerial Submissions if required; Briefing documents; Speaking notes; DMC presentations when required
Exports of SA goods and services, especially value-added products, foreign direct investment and tourism promoted and facilitated	Quarterly	Substance and logistical support for trade, investment promotion and/or tourism promotion delegations, and follow-up on outcomes Facilitate and initiate trade and specialised fairs	Substance and logistical support for trade, investment promotion and/or tourism promotion delegations, and follow-up on outcomes Facilitate and initiate trade and specialised fairs	Substance and logistical support for trade, investment promotion and/or tourism promotion delegations, and follow-up on outcomes Facilitate and initiate trade and specialised fairs	Substance and logistical support for trade, investment promotion and/or tourism promotion delegations, and follow-up on outcomes Facilitate and initiate trade and specialised fairs

6. PROGRAMME 3: PUBLIC DIPLOMACY AND STATE PROTOCOL

Purpose: Communicate South Africa's role and position in international relations in the domestic and international arenas.

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

6.1 Public Diplomacy

6.1.1. Sub-programme: Strategic Objectives - Annual Targets

Strategic Objective: Provide strategic public diplomacy direction nationally and internationally						
Actual performance			Estimated Performance	Medium term targets		
2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Developed and implemented annual strategy	Developed and implemented annual strategy	Increased the effectiveness of the Public Outreach programmes in reaching out to the Public Domain through constant engagement with academic institutions and stakeholders at all Government levels and implemented live radio broadcasts of Ministerial Activities.	Ministerial Public Participation Outreach Programme (Imbizos, Seminars, Gala dinners, Public lectures) Weekly Media briefings	Respective audiences with a comprehensive understanding and appreciation of what the SA brand stands for and how it contributes to the global multilateral governance system realised through the development and implementation of a comprehensive communications strategy	Respective audiences with a comprehensive understanding and appreciation of what the SA brand stands for and how it contributes to the global multilateral governance system realised through the development and implementation of a comprehensive communications strategy	Respective audiences with a comprehensive understanding and appreciation of what the SA brand stands for and how it contributes to the global multilateral governance system realised through the development and implementation of a comprehensive communications strategy
Organised weekly media briefings involving the Principals and Senior Managers	Organised 12 media briefings involving the Principals and Senior Managers					
Disseminated Government's programme of action and DIRCO activities through internal communication mediums	Disseminated Government's programme of action and DIRCO activities through internal communication mediums	Finalised the Marketing Strategy with regards to SA's tenure of a non-permanent seat in the UNSC				

Produced and distributed multi-media productions	Produced and distributed, DVDs/ CD with DIRCO content, Video and Radio news clips, Archival video and audio recordings Disseminated daily news highlights for use by Principals and all departmental employees	Put into action media briefings to set an agenda and facilitate rapid response to issues in the public and international sphere. Enhanced multimedia productions in support of the work of DIRCO and its Principals	Put into action media briefings to set an agenda and facilitate rapid response to issues in the public and international sphere. Enhanced multimedia productions in support of the work of DIRCO and its Principals	Promote SA's foreign policy nationally and internationally through the development and utilisation of varied platforms and vehicles, appropriate to the event and message	Promote SA's foreign policy nationally and internationally utilising integrated platforms and vehicles Review suitability of platforms	Promote South Africa's foreign policy nationally and internationally utilising integrated platforms and vehicles
Undertook weekly media briefings and multimedia products						
Participated in development and implementation of strategy	Liaised with all role-players to assist with SA's promotional activities	Prioritised the implementation of an Integrated Brand SA Marketing Communication Plan. Launched the "I am a Diplomat" campaign entrenched in the spirit and acknowledgement of the valuable contribution of OR Tambo to the Republic and its people	Entrench and protect Brand South Africa and its reputation through an assertive integrated marketing campaign (Brand management)	Entrench and protect Brand South Africa and its reputation through an assertive integrated marketing campaign (Brand management)	Entrench and protect Brand South Africa and its reputation through an assertive integrated marketing campaign (Brand management)	Entrench and protect Brand South Africa and its reputation through an assertive integrated marketing campaign (Brand management)
Liaised with Department of Arts and Culture to assist with SA's promotional activities						
Provided marketing related logistical support at summits, conferences and workshops						
Published Strategic Plan & Annual Report	Produced and distributed Annual Report 2008-09, Strategic Plan 2009-2012, Budget Vote 2009 booklet, Desk Calendar 2010	Publications produced during the period 1 April 2010 to 31 March 2011, included: The Diplomat (Internal Monthly Newsletter) Annual Report; African Renaissance; Strategic Plan; Desk Calendars; Budget Vote Minister's annual banquet Publications were also produced for internal stakeholders e.g. Gender, HR and DTRD	Published "The Diplomat" monthly	An increase in the uptake of DIRCO's products and services by stakeholders/customers, both nationally and internationally Strategic Plan & Annual Report published	An increase In the uptake of DIRCO's products and services by stakeholders/customers, both nationally and internationally Strategic Plan & Annual Report published	An increase In the uptake of DIRCO's products and services by stakeholders/customers, both nationally and internationally Strategic Plan & Annual Report published

6.1.2. Sub-programme: Performance Indicators – Annual Targets

Performance Indicators	Actual Performance			Estimated Performance	Medium-term targets		
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Implemented SA's public diplomacy strategies	Developed and implemented annual strategy	Developed and implemented annual strategy	Increased the effectiveness of the Public Outreach programmes in reaching out to the Public Domain through constant engagement with academic institutions and stakeholders at all Government levels and implemented live radio broadcasts of Ministerial Activities	Ministerial Public Participation Outreach Programme (Imbizos, Seminars, Gala dinners, Public lectures) Weekly Media briefings	Implemented comprehensive communication strategies on SA's foreign policy	Implement comprehensive communication strategies on SA's foreign policy	Implement comprehensive communication strategies on SA's foreign policy
Public diplomacy platforms and instruments identified suitable to events and messages	Undertook weekly media briefings and multimedia products Organised weekly media briefings involving the Principals and Senior Managers	Produced and distributed, DVD's/ CD with DIRCO content, Video and Radio news clips, Archival video and audio recordings Undertook weekly media briefings and multimedia products Organised weekly media briefings involving the Principals and Senior Managers	Undertook weekly media briefings and multimedia products Organised weekly media briefings involving the Principals and Senior Managers	Put into action media briefings to set an agenda and facilitate rapid response to issues in the public and international sphere. Enhanced multimedia productions in support of the work of DIRCO and its Principals	Public diplomacy platforms and instruments identified and suitable events and messages utilised for various events and messages, including the Ministerial Outreach	Public diplomacy platforms and instruments identified and suitable events and messages utilised for various events and messages, including the Ministerial Outreach	Public diplomacy platforms and instruments identified and suitable events and messages utilised for various events and messages, including the Ministerial Outreach

Performance Indicators	Actual Performance			Estimated Performance	Medium-term targets		
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Implementation of DIRCO integrated marketing communications plan to targeted stakeholders	Provided marketing related logistical support at summits, conferences and workshops	Provided marketing related support at Presidential Inauguration: April 2009, Tourism Indaba: May 2009, Heads of Mission Conference: August 2009, UNGA 2010 Luncheon and Exhibition: September 2009, SA-EU Summit: September 2009, SA-Nigeria: October 2009, ITEC Conference: October 2009, SADC Extra Ordinary Summit: November 2009, Progressive Women's Movement Conference: March 2010	Implement DIRCO's integrated marketing communications plan	Implement DIRCO's integrated marketing communications plan	Implement DIRCO's integrated marketing communications plan	Implement DIRCO's integrated marketing communications plan	Implement DIRCO's integrated marketing communications plan
Provided DIRCO communications products and services in compliance with DIRCO requirements for Head Office and Missions	Published Strategic Plan & Annual Report	Published Strategic Plan & Annual Report	Publications produced during the period 1 April 2010 to 31 March 2011, included: The Diplomat (Internal Monthly Newsletter) Annual Report; African Renaissance; Strategic Plan; Desk Calendars; Budget Vote Minister's annual banquet Publications were also produced for internal stakeholders e.g. Gender, HR and DTRD	Provision of products & services for Head Office and Missions including Internal Monthly Newsletter; Desk Calendars and publications for internal stakeholders	Provision of products & services for Head Office and Missions including Internal Monthly Newsletter; Desk Calendars and publications for internal stakeholders	An increase in the uptake of DIRCO's products & services by stakeholders/ customers, both nationally and internationally	An increase in the uptake of DIRCO's products & services by stakeholders/ customers, both nationally and internationally

6.1.3 Sub-programme: Performance Indicators – Quarterly Targets

Performance indicators	Reporting Period	Annual target 2012	Quarterly target			
			1 st	2 nd	3 rd	4 th
Implemented SA's public diplomacy strategies	Quarterly	Implemented comprehensive communication strategies on South Africa's Foreign Policy	Hold weekly media briefing sessions and organise media networking	Hold weekly media briefing sessions and organise media networking	Hold weekly media briefing sessions and organise media networking	Hold weekly media briefing sessions and organise media networking
Public diplomacy platforms and instruments identified suitable to events and messages	Quarterly	Public diplomacy platforms and instruments identified and suitable events and messages utilised for various events and messages, including the Ministerial Outreach	Capture video, photographic and audio material on major speaking engagements of the Principals	Capture video, photographic and audio material on major speaking engagements of the Principals	Capture video, photographic and audio material on major speaking engagements of the Principals	Capture video., photographic and audio material on major speaking engagements of the Principals
Implementation of DIRCO integrated marketing communications plan to targeted stakeholders	Quarterly	Implement DIRCO's integrated marketing communications plan	In partnership with Brand SA co-custodians, activate and participate in key events to profile Brand SA both at home and abroad- aligned to PD communication objectives	In partnership with Brand SA co-custodians, activate and participate in key events to profile Brand SA both at home and abroad- aligned to PD communication objectives	In partnership with Brand SA co-custodians, activate and participate in key events to profile Brand SA both at home and abroad- aligned to PD communication objectives	DIRCO's integrated marketing communications plan reviewed and implemented
Provide DIRCO communications products and services in compliance with DIRCO requirements for Head Office and Missions	Quarterly	Provision of comprehensive products & services for Head Office and Missions	Procure and distribute Brand SA marketing and promotional material- both Head office and Missions	Procure and distribute Brand SA marketing and promotional material- both Head office and Missions	Procure and distribute Brand SA marketing and promotional material- both Head office and Missions	Procure and distribute Brand SA marketing and promotional material- both Head office and Missions

6.2 State Protocol

6.2.1. Sub-programme: Strategic Objective – Annual Targets

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

Strategic Objective: Provide effective State Protocol services						
Actual Performance			Expected performance	Medium Term Targets		
2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Planned and managed 255 incoming and outgoing international visits Managed: 160 ceremonial events 3 SADC summits 3 ministerial meetings	Co-ordinated 86 events and 9 Signing Ceremonies, 3 Summits 4 Ministerial meetings and the Presidential Inauguration	Facilitated 613 incoming and outgoing visits; co-ordinated 91 Ceremonial Events (including the attendance of Heads of State and Eminent Persons at Opening & Closing Ceremonies for the 2010 FIFA World Cup); 12 Conference/ Summits managed Co-ordinated 132 International Visits	Co-ordinate International Visits; Co-ordinate Outgoing and Incoming State and Official Visits; Provide protocol and advisory services provided at State Events	International visits, ceremonial events and international conferences hosted in support of SA's international image and advancing of its foreign policy	International visits, ceremonial events and international conferences hosted in support of SA's international image and advancing of its foreign policy	International visits, ceremonial events and international conferences hosted in support of SA's international image and advancing of its foreign policy
Advised national departments on protocol issues during conferences and special projects	Advised national departments on protocol issues during conferences and special projects Facilitated Provincial Twinning Agreements /MoUs	Facilitated the signing of 9 twinning agreements; 9 MOUs; conducted 2 road shows; and facilitated 15 contact visits	Provide protocol services to Provincial and Local Government and coordination of international visits	Protocol services rendered to Provincial and Local Government and coordination of international visits	Protocol services rendered to Provincial and Local Government and coordination of international visits	Protocol services rendered to Provincial and Local Government and coordination of international visits

Strategic Objective: Provide effective State Protocol services						
Actual Performance			Expected performance	Medium Term Targets		
2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Provided hospitality facilities to 27 427 VIP's in State Protocol Lounges	Provided hospitality facilities to 35 458 VIP's in State Protocol Lounges	Managed DIRCO diplomatic guesthouses Facilitated 47 VIP visits and hosted 17 events including 4 farewell functions Provided hospitality facilities to 40 874 VIPs in State Protocol Lounges	Manage DIRCO diplomatic guesthouses Facilitated dignitaries through SPLs and Diplomatic Permit Office	Compliance with the Legal Framework and Guidelines for the usage of State Protocol Lounges, Guest Houses and related facilities	Compliance with the Legal Framework and Guidelines for the usage of State Protocol Lounges, Guest Houses and related facilities	Compliance with the Legal Framework and Guidelines for the usage of State Protocol Lounges, Guest Houses and related facilities
Processed: 82 appointments for Heads of Missions (SA and foreign) 37 consular appointments (SA and foreign)	Processed 80 appointments of Heads of Diplomatic Missions and Consular Posts	Processed 58 appointments of SA Heads of Mission (Diplomatic, Consular and Honorary Consuls); and accreditation of 53 Foreign Diplomatic Heads of Mission (HoM) and Heads of Consular posts	Finalised the accreditation of 19 RSA Diplomatic HoM; 3 RSA Consular HoMs and Honorary Consuls; 11 Foreign Diplomatic HoMs; 10 Foreign HoMs and Honorary Consuls	Manage the accreditation of Heads of Diplomatic and Consular Missions of more than 160 countries and organisations resident in South Africa	Manage the accreditation of Heads of Diplomatic and Consular Missions of more than 160 countries and organisations resident in South Africa	Manage the accreditation of Heads of Diplomatic and Consular Missions of more than 160 countries and organisations resident in South Africa
Regulated and assisted accredited diplomatic missions, offices and international organisations	Regulated and assisted accredited diplomatic missions, offices and international organisations	Managed the immunities and privileges of the Diplomatic Corps	Managed the immunities and privileges of the Diplomatic Corps of more than 160 countries and organisations resident in South Africa	Managed the immunities and privileges of the Diplomatic Corps of more than 160 countries and organisations resident in South Africa complying with the Diplomatic Immunities and Privileges Act	Managed the immunities and privileges of the Diplomatic Corps of more than 160 countries and organisations resident in South Africa complying with the Diplomatic Immunities and Privileges Act	Managed the immunities and privileges of the Diplomatic Corps of more than 160 countries and organisations resident in South Africa complying with the Diplomatic Immunities and Privileges Act

6.2.2. Sub-programme: Performance Indicators – Annual Targets

Performance Indicators	Actual Performance			Estimated Performance	Medium-term targets		
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
State events and International visits for Principals as per the international schedule facilitated and co-ordinated	Planned and managed 255 incoming and outgoing international visits	Planned and managed 79 incoming and 80 outgoing visits	Facilitated 613 incoming and outgoing visits; co-ordinated 91 Ceremonial Events	Co-ordinate International visits; Co-ordinate Outgoing and Incoming State and Official Visits; Provide protocol and advisory services provided at State Events	As per the international schedule of the President and Deputy President and the Departmental programme for International Summits and Conferences, in South Africa	As per the international schedule of the President and Deputy President and the Departmental programme for International Summits and Conferences, in South Africa	As per the international schedule of the President and Deputy President and the Departmental programme for International Summits and Conferences, in South Africa
Application of Diplomatic Immunities and Privileges Act, No 37 of 2001, as amended and Policy in line with the Service Delivery Charter	Managed the immunities and privileges of the Diplomatic Corps	Managed the immunities and privileges of the Diplomatic Corps	Managed the immunities and privileges of the Diplomatic Corps	Managed the immunities and privileges of the Diplomatic Corps	Compliance with the Diplomatic Immunities and Privileges Act and associated Policy Adherence to the Service Delivery Charter	Compliance with the Diplomatic Immunities and Privileges Act and associated Policy Adherence to the Service Delivery Charter	Compliance with the Diplomatic Immunities and Privileges Act and associated Policy Adherence to the Service Delivery Charter

6.2.3. Sub-programme: Performance Indicators – Quarterly Targets

Performance indicators	Reporting Period	Annual target 2012	Quarterly target			
			1 st	2 nd	3 rd	4 th
State events and International visits for Principals as per the international schedule facilitated and co-ordinated	Quarterly	As per the international schedule of the President and Deputy President and the Departmental programme for International Summits and Conferences, in South Africa	Execution of events and visits according to approved programs and guidelines	Execution of events and visits according to approved programs and guidelines	Execution of events and visits according to approved programs and guidelines	Execution of events and visits according to approved programs and guidelines

Application of the Diplomatic Immunities and Privileges Act, No 37 of 2001, as amended and Policy in line with the Service Delivery Charter	Quarterly	Compliance with the legal framework	Process Diplomatic Accreditation; Diplomatic Privileges; Diplomatic Security and Diplomatic Immunity Disputes of the Diplomatic Corps	Process Diplomatic Accreditation; Diplomatic Privileges; Diplomatic Security and Diplomatic Immunity Disputes the Diplomatic Corps	Process Diplomatic Accreditation; Diplomatic Privileges; Diplomatic Security and Diplomatic Immunity Disputes the Diplomatic Corps	Process Diplomatic Accreditation; Diplomatic Privileges; Diplomatic Security and Diplomatic Immunity Disputes of the Diplomatic Corps
		Adherence to the Service Delivery Charter				

7. PROGRAMME 4: INTERNATIONAL TRANSFERS

Purpose: Payment of other assessed contributions membership fees and to international organisations in full and on time.

7.1. Programme: Strategic Objective – Annual Targets

Strategic Objective: Strengthen multilateralism through financial contributions						
Actual performance		Estimated Performance	Medium term targets (in billions)			
2010		2011/2012	2012/2013	2013/2014	2014/2015	
As commitment to multilateralism, UN membership assessments paid in full and without preconditions.	R828.2	R 844.2	R 809.9	R 873.9	R 922.8	

7.2. Programme: Performance Indicators – Annual Targets

	Actual Performance			Estimated Performance	Medium-term targets (in billions)		
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Delivery of payments to international organisations is correct, appropriate, on time and within budget	R1 028.3	R1 115.1	R828.2	R 844.2	R 809.9	R 873.9	R 922.8

7.3 Programme Performance Indicators: Quarterly Targets

Performance indicators	Reporting Period	Annual target 2012
Delivery of payments to international organisations is correct, appropriate, on time and within budget	Annual	As per assessment schedules

8. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

8.1. Programme 1: Administration

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Ministry1	4.3	3.5	4.0	5.1	5.3	5.6	6.0
Management	68.8	71.3	81.0	155.6	97.3	104.6	111.5
Corporate Services	545.3	579.0	601.6	538.5	605.2	631.3	666.4
Diplomatic Academy	–	52.3	66.4	69.0	83.8	87.1	91.5
Foreign and Domestic Properties Management	959.3	338.4	70.2	191.1	207.0	202.9	214.0
Office Accommodation	60.7	135.8	234.8	280.0	266.7	281.5	298.4
Total	1 638.4	1 180.2	1 058.0	1 239.4	1 265.3	1 313.0	1 387.7
Change to 2011 Budget estimate				(6.1)	(112.3)	(122.1)	(133.5)

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included.

Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

Economic classification							
Current payments	642.0	757.4	968.2	1 078.4	1 057.6	1 109.4	1 173.0
Compensation of employees	197.9	237.2	263.6	311.1	343.6	353.2	364.3
Goods and services	443.3	481.4	594.6	656.8	594.1	629.6	674.4
of which:							

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R million	2008/09	2009/10		2010/11	2011/12	2012/13	2013/14
Lease payments	102.1	98.4	91.6	159.8	95.4	100.3	106.3	
Property payments	17.9	88.0	11.6	19.9	21.6	22.9	24.2	
Travel and subsistence	69.0	62.9	90.4	109.4	35.5	37.1	39.3	
Operating expenditure	58.1	46.8	83.9	56.4	89.5	94.9	109.4	
Interest and rent on land	0.8	38.8	110.1	110.6	120.0	126.6	134.2	
Transfers and subsidies	1.1	-	10.7	-	-	-	-	
Non-profit institutions	1.1	-	-	-	-	-	-	
Households	-	-	10.7	-	-	-	-	
Payments for capital assets	994.3	283.2	79.0	160.9	207.7	203.6	214.8	
Buildings and other fixed structures	926.7	165.3	71.4	160.9	207.7	203.6	214.7	
Machinery and equipment	32.6	33.6	7.7	-	0.0	-	0.0	
Land and sub-soil assets	35.0	83.9	0.0	-	-	-	-	
Software and other intangible assets	-	0.5	-	-	-	-	-	
Payments for financial assets	1.1	139.5	-	-	-	-	-	
Total	1 638.4	1 180.2	1 058.0	1 239.4	1 265.3	1 313.0	1 387.7	

8.2. Programme 2: International Relations

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R million	2008/09	2009/10		2010/11	2011/12	2012/13	2013/14
Bilateral Relations Management	400.4	471.9	368.0	307.3	303.2	315.6	334.5	
Diplomatic Representation	2 252.4	2 397.3	2 033.3	2 302.3	2 499.4	2 779.8	2 941.9	
Total	2 652.8	2 869.2	2 401.3	2 609.7	2 802.6	3 095.4	3 276.4	
Change to 2011 Budget estimate				79.8	98.1	91.7	103.7	
Economic classification								
Current payments	2 541.6	2 790.2	2 354.9	2 576.3	2 763.7	3 053.4	3 231.9	

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R million	2008/09	2009/10		2010/11	2011/12	2012/13	2013/14
Compensation of employees	1 424.2	1 523.3	1 439.9	1 334.2	1 393.1	1 584.9	1 675.4	
Goods and services	1 117.4	1 266.9	915.0	1 242.1	1 370.6	1 468.5	1 556.5	
of which:								
Lease payments	448.8	765.2	461.7	640.9	632.6	702.3	745.6	
Property payments	138.5	137.9	99.1	140.0	138.7	150.9	166.3	
Travel and subsistence	147.0	135.9	110.7	158.2	184.6	174.6	177.5	
Operating expenditure	55.5	35.9	29.6	34.4	122.7	132.5	140.5	
Transfers and subsidies	31.9	33.1	8.6	-	-	-	-	
Public corporations and private enterprises	16.6	16.4	1.4	-	-	-	-	
Households	15.3	16.8	7.2	-	-	-	-	
Payments for capital assets	47.3	28.3	14.1	33.3	38.9	42.0	44.5	
Buildings and other fixed structures	-	-	(0.1)	0.5	-	-	-	
Machinery and equipment	47.3	28.3	14.2	32.8	38.9	42.0	44.5	
Land and sub-soil assets	-	-	(0.0)	-	-	-	-	
Payments for financial assets	32.1	17.7	23.6	-	-	-	-	
Total	2 652.8	2 869.2	2 401.3	2 609.7	2 802.6	3 095.4	3 276.4	

8.3. Programme 3: Public Diplomacy and Protocol

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R million	2008/09	2009/10		2010/11	2011/12	2012/13	2013/14
Public Diplomacy	36.8	35.3	39.9	53.7	53.4	57.8	61.2	
Protocol	115.9	217.6	163.1	440.7	169.8	180.9	191.2	
Total	152.6	252.9	203.0	494.4	223.1	238.7	252.5	
Change to 2011 Budget estimate				282.9	(5.4)	(1.4)	(2.0)	

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R million	2008/09	2009/10		2010/11	2011/12	2012/13	2013/14
Economic classification								
Current payments	134.7	200.4	179.4	492.2	222.8	238.2	252.0	
Compensation of employees	61.3	72.7	87.9	198.3	114.8	125.6	132.5	
Goods and services	73.4	127.7	91.5	294.0	108.0	112.6	119.5	
of which:								
Lease payments	3.2	4.1	1.9	2.6	2.3	2.5	2.6	
Property payments	0.0	–	0.0	28.0	23.7	24.1	25.5	
Travel and subsistence	40.6	56.6	59.8	83.9	49.5	51.4	54.6	
Operating expenditure	7.3	16.2	1.6	1.3	1.9	2.4	2.5	
Transfers and subsidies	16.3	23.6	24.2	–	–	–	–	
Provinces and municipalities	16.3	23.6	24.2	–	–	–	–	
Households	–	–	0.1	–	–	–	–	
Payments for capital assets	1.6	28.9	(0.6)	2.2	0.4	0.4	0.5	
Buildings and other fixed structures	–	–	(1.2)	–	–	–	–	
Machinery and equipment	1.6	28.9	0.6	2.2	0.4	0.4	0.5	
Payments for financial assets	–	(0.0)	–	–	–	–	–	
Total	152.6	252.9	203.0	494.4	223.1	238.7	252.5	
Details of selected transfers and subsidies								
Households								
Other transfers to households								
Current	–	–	0.1	–	–	–	–	
Household	–	–	0.1	–	–	–	–	
Provinces and municipalities								
Municipalities								

Municipal bank accounts							
Current	16.3	23.6	24.2	–	–	–	–
Regional Services Council levies	16.3	23.6	24.2	–	–	–	–

8.4. Programme 4: International Transfers

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R million	2008/09	2009/10		2010/11	2011/12	2012/13	2013/14
International Organisations	1 028.4	1 115.2	754.9	809.9	825.6	873.9	922.8	
Total	1 028.4	1 115.2	754.9	809.9	825.6	873.9	922.8	
Change to 2011 Budget estimate				–	(18.7)	(16.6)	(21.2)	
Economic classification								
of which:								
Lease payments	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	–	–	–	–	
Operating expenditure	–	–	–	–	–	–	–	
Transfers and subsidies	1 028.4	1 115.2	754.9	809.9	825.6	873.9	922.8	
Departmental agencies and accounts	698.9	631.4	401.0	450.4	445.0	476.9	502.0	
Foreign governments and international organizations	329.4	483.8	353.9	359.6	380.6	397.0	420.8	
Total	1 028.4	1 115.2	754.9	809.9	825.6	873.9	922.8	
Details of selected transfers and subsidies								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	698.9	631.4	401.0	450.4	445.0	476.9	502.0	

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R million	2008/09	2009/10		2010/11	2011/12	2012/13	2013/14
African Renaissance and International Cooperation Fund	698.9	631.4	401.0	450.4	445.0	476.9	502.0	
Foreign governments and international organisations								
Current	329.4	483.8	353.9	359.6	380.6	397.0	420.8	
African Union	118.5	219.0	116.7	128.9	137.4	144.5	153.2	
G 77 Countries	0.1	0.1	0.1	0.1	0.1	0.1	0.1	
India Brazil South Africa Trust Fund	7.4	7.7	8.3	7.6	8.1	8.5	9.0	
New Partnership for Africa's Development	31.6	27.0	17.5	7.5	7.5	7.5	8.0	
African Peer Review Mechanism	–	–	2.5	2.5	2.5	2.5	2.7	
Organisation for Economic Cooperation and Development	0.2	0.4	–	0.2	0.2	0.2	0.3	
Other international organizations	1.0	0.9	0.7	1.1	2.7	2.8	3.0	
Gambian government: local office Costs	0.2	–	–	–	–	–	–	
United Nations Development Programme	5.2	3.9	4.7	5.6	5.6	5.6	5.9	
African, Caribbean and Pacific Group of states	3.7	3.7	7.3	3.9	3.9	3.9	4.2	
Bureau of International Exposition	0.0	–	–	0.0	0.0	0.0	0.0	
Commonwealth	17.7	7.5	5.4	9.4	9.4	9.4	10.0	
Southern African Development Community	30.8	43.2	38.3	40.5	43.2	45.4	48.2	

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R million	2008/09	2009/10		2010/11	2011/12	2012/13	2013/14
United Nations	79.4	124.2	118.4	117.7	125.5	132.0	139.9	
United Nations Human Rights Council	0.3	–	0.2	0.3	0.3	0.3	0.4	
International cooperation and technical assistance	–	–	–	–	–	–	–	
Bacterial and Toxic Weapons Convention	0.5	0.1	0.0	0.5	0.5	0.5	0.5	
Comprehensive Test Ban Treaty	5.5	2.9	2.4	6.0	6.0	6.0	6.4	
Humanitarian aid	24.1	40.8	28.7	24.0	24.0	24.0	25.4	
Indian Ocean Rim Research Centre	0.1	–	–	0.1	0.1	0.1	0.2	
Perrez-Guerrero Trust Fund	0.1	0.1	0.1	0.1	0.1	0.1	0.1	
South Centre Capital Fund	1.1	1.2	1.2	1.2	1.2	1.2	1.3	
United Nations Development Programme in Southern Africa	1.1	1.1	1.2	1.2	1.2	1.2	1.2	
United Nations technical cooperation	0.1	–	0.3	0.1	0.1	0.1	0.1	
United Nations Voluntary Fund for Disability	0.1	–	–	0.1	0.1	0.1	0.1	
United Nations Children's Fund	0.2	–	–	0.2	0.2	0.2	0.2	
United Nations Convention on the Law of Sea	0.5	–	–	0.6	0.6	0.6	0.6	

PART C: LINKS TO OTHER PLANS



9. LINKS TO THE LONG TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Project Name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2010/11	2011/12		2012/2013	2013/2014	2014/15
Main Capital appropriation 2012/13: R 206 985 000.00										
Adjusted appropriation: Depending on capital rollover										
New and replacement assets										
Dar es Salaam, Chancery construction	Capital	Tanzania	Functional office space	R 49.5 mil	R 1.2 mil	R 216 000.00	R 10 mil	R 32 mil	R 6 mil	
Lilongwe, Chancery and staff housing construction	Capital	Malawi	Functional office space and 3 houses	R 68.8 mil	R 4 mil	R 504 000.00	R 15 mil	R 42.319 mil	R 6.9 mil	
Standard Chancery and Official Residence (OR) design project	Capital		Standard design for Chanceries and Official Residences (OR)	R 800 000.00	R 0	R 0	R 800 000.00			
Kigali, Chancery and Official Residence (OR) construction	Capital	Rwanda	Functional office space and Official Residence (OR)	R 49.8 mil	R 500 000.00	R 0	R 1.5 mil	R 0	R 5 mil	R 31.8 mil
Mbabane, staff housing construction	Capital	Swaziland	8 staff houses	R 70 mil	R 2.8 mil	R 0	R 0	R 0	R 0	R 33.6 mil

Project Name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2010/11	2011/12		2012/2013	2013/2014	2014/15
Main Capital appropriation 2012/13: R 206 985 000.00										
Adjusted appropriation: Depending on capital rollover										
New and replacement assets										
Mbabane, Chancery construction	Capital	Swaziland	Functional office space	R 39 mil	R 0	R 0	R 0	R 1.5 mil	R 6.25 mil	R 25 mil
New Delhi, Chancery and Official Residence construction	Capital	India	Functional office space and Official Residence	Project not yet costed	R 0	R 0	Alternative procurement and funding options to be considered			
Riyadh, Chancery and Official Residence construction	Capital	Saudi Arabia	Functional office space and Official Residence	Project not yet costed	R 0	R 0	R 0	Alternative procurement and funding options to be considered		
Dakar, Chancery construction	Capital	Senegal	Functional office space	Project not yet costed	R 0	R 0	R 0	R 0	Alternative procurement and funding options to be considered	
Bamako, Chancery construction	Capital	Mali	Functional office space	Project not yet costed	R 0	R 0	R 0	R 0	Alternative procurement and funding options to be considered	
Property acquisition in Tokyo	Capital	Japan	Chancery acquired	Project not yet costed	R 0	R 0	Alternative procurement and funding options to be considered Initial assessment is that the market is knowledgeable in PPP's / developments on behalf of clients			
Property acquisition in New York	Capital	USA	Chancery acquired	Project not yet costed	R 0	R 0	Acquisition of alternative office space / extension of present lease on advantageous terms / acquisition of present office space to be considered			
Property acquisition in Luanda	Capital	Angola	Chancery acquired	R 120 mil	R 0	R 0	Consider purpose built building to rent / buy. Initial assessment is that this form of acquisition is popular in the market			

Project Name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2010/11	2011/12		2012/2013	2013/2014	2014/15
Main Capital appropriation 2012/13: R 206 985 000.00										
Adjusted appropriation: Depending on capital rollover										
New and replacement assets										
Property acquisition in Lagos	Capital	Nigeria	Offices acquired	R 60 mil	R 0	R 0	R 0	R 0	R 60 mil	
Property acquisition in Beijing	Capital	China	Chancery acquired	R 125 mil	R 0	R 0	R 0	R 0	R 0	R 125 mil
Property acquisition in Mumbai	Capital	India	Offices acquired	R 105 mil	R 0	R 0	Consider relocating and renting with the option to purchase			
Total new and replacement assets										
Maintenance and Repairs										
All State –owned properties are maintained annually from operational funds allocated to individual missions. At present, the Government owns 25 Chanceries, 1 Consulate, 35 Official Residences, 66 staff houses, 16 plots of vacant land and 1 parking bay										
Total maintenance and Repairs										
Upgrades and additions										
Washington, Refurbishment of Chancery	Capital	USA	Functional office space	R 153 mil	R 15 mil	R 17 mil	R 106.085 mil	R 15 mil		
London, Refurbishment of Official Residence (OR)	Capital	UK	Renovated OR	R 45.5 mil	R 205 000.00	R 44.8 mil	R 500 000.00			
Juba, Refurbishment of Chancery	Capital	Southern Sudan	Functional office space	R 82.044 mil	R 1.9 mil	R 0	R 0	R 6.3 mil	R 33.844 mil	R 40 mil

Project Name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2010/11	2011/12		2012/2013	2013/2014	2014/15
Main Capital appropriation 2012/13: R 206 985 000.00										
Adjusted appropriation: Depending on capital rollover										
New and replacement assets										
Copenhagen, Refurbishment of Chancery and Official Residence (OR)	Capital	Denmark	Functional office space and renovated Official Residence (OR)	R 35 mil	R 500 000.00	R 500 000.00	R 5 mil	R 23 mil	R 6 mil	
Paris, Refurbishment of Chancery and Official Residence (OR)	Capital	France	Functional office space and renovated Official Residence (OR)	R 75 mil	R 0	R 0	R 800 000.00	R 1 mil	R 36.6 mil	R 36.6 mil
Tel Aviv, Refurbishment of Official Residence (OR)	Capital	Israel	Renovated Official Residence (OR)	R 2.5 mil	R 0	R 2.5 mil				
The Hague, Refurbishment of Chancery, Consulate and Official Residence (OR)	Capital	The Netherlands	Functional office space and renovated Official Residence (OR) and staff house	R 132 mil	R 250 000.00	R 1.6 mil	R 21 mil	R 65 mil	R 41.9 mil	
Brasilia, Refurbishment of Chancery and staff housing	Capital	Brazil	Functional office space and renovated staff houses	R 20 mil	R 120 000.00	R 60 000.00	R 3 mil	R 16.8 mil		
Berne, Refurbishment of Official Residence (OR)	Capital	Switzerland	Renovated Official Residence (OR)	R 1.5 mil	R 0	R 1.5 mil				

Project Name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2010/11	2011/12	2012/2013	2013/2014	2014/15	2015/16
Main Capital appropriation 2012/13: R 206 985 000.00										
Adjusted appropriation: Depending on capital rollover										
New and replacement assets										
Madrid, Refurbishment of Chancery and Official Residence (OR)	Capital	Spain	Functional office space and renovated Official Residence (OR)	R 11.5 mil	R 0	R 1.5 mil	R 0	R 0	R 10 mil	
Sao Paulo, Refurbishment of Chancery	Capital	Brazil	Functional office space	R 7.5 mil	R 0	R 0	R 0	R 0	R 0	R 7.5 mil
Tokyo, Refurbishment of Official Residence (OR)	Capital	Japan	Renovated Official Residence (OR)	R 42 mil	R 2.2 mil	R 1.2 mil	R 38.6 mil			
Munich, Refurbishment of Official Residence (OR)	Capital	Germany	Renovated Official Residence (OR)	R 1 mil	R 0	R 1 mil				
Rome, Refurbishment of Chancery and Official Residence (OR)	Capital	Italy	Functional office space and renovated Official Residence (OR)	R 4.7 mil	R 0	R 0	R 4.7 mil			
London, Refurbishment of Chancery	Capital	UK	Functional office space	R 100 mil	R 0	R 0	R 0	R 0	R 0	R 2.5 mil
Kinshasa, Refurbishment of Chancery and staff compound	Capital	Democratic Republic of Congo	Functional office space, renovated Official Residence (OR) and staff houses	R 20 mil	R 0	R 0	R 0	R 0	R 500 000.00	R 13 mil

Project Name	Programme	Country	Outputs	Outcome			Revised estimates	Medium term estimates		
				Estimated project cost	2010/11	2011/12	2012/2013	2013/2014	2014/15	2015/16
Main Capital appropriation 2012/13: R 206 985 000.00										
Adjusted appropriation: Depending on capital rollover										
New and replacement assets										
New York, Refurbishment of Official Residence (OR)	Capital	USA	Renovated Official Residence (OR)	R 5 mil	R 0	R 0	R 0	R 0	R 0	R 5 mil
Buenos Aires, Refurbishment of Chancery and Official Residence (OR)	Capital	Argentina	Functional office space and renovated Official Residence (OR)	R 25 mil	R 0	R 0	R 0	R 0	R 0	R 500 000.00
Harare, Refurbishment of Chancery	Capital	Zimbabwe	Functional office space	R 10 mil	R 0	R 0	R 0	R 0	R 500 000.00	R 9.5 mil
Maputo, Refurbishment of Chancery, Official Residence (OR) and staff compound	Capital	Mozambique	Functional office space and renovated Official Residence (OR) and staff housing	R 50 mil	R 0	R 0	R 0	R 0	R 500 000.00	R 10 mil
Lisbon, Refurbishment of Chancery and Official Residence (OR)	Capital	Portugal	Functional office space and renovated Official Residence (OR)	R 15 mil	R 0	R 0	R 0	R 0	R 0	R 500 000.00
Brasilia, Refurbishment of Official Residence (OR)	Capital	Brazil	Renovated Official Residence (OR)	R 2.5 mil	R 0	R 0	R 0	R 0	R 0	R 2.5 mil
Luanda, Refurbishment of Official Residence (OR)	Capital	Angola	Renovated Official Residence (OR)	R 3.5 mil	R 0	R 3.5 mil				

GLOSSARY OF TERMINOLOGY

African Agenda

South Africa's future is inextricably linked to that of Africa. The Continent is therefore the corner stone 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 which are: 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 co-operation through international partnerships in support of Africa's development; and develop regional economic communities (REC's) as the building blocs for Continental economic development and integration.

AUPCRD Committee on Sudan

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

Bilateral Relations

Bilateral relations are mainly conducted through formally accredited Missions that spearhead on a daily basis the promotion of the national interests of the sending country. These relations cover a wide spectrum such as political, economic, science and technology, defence, consular and development cooperation, amongst others. South Africa conducts its diplomatic relations through 124 Missions in 107 countries under the control of the DIRCO.

Strengthen relations

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

State Visit

Structured Bilateral Mechanisms and the daily activities of diplomatic missions.

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 characterized 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 rank of the person concerned and the purpose of the visit. Such visits could also be termed Working Visits in certain cases. Working visits can take place without formal invitation and can be undertaken at the initiative of a foreign Head of State/Government, Cabinet Member or member of a Royal Family. The visit would not involve ceremonial honours.

High-Level Meeting

The term High-Level Meeting is often employed to denote meetings of Ministers and above. The content of these meetings could be the same for State and Official Visits.

Senior Officials Meeting	The most common meetings are between Senior Officials, i.e. below Cabinet level. Meetings of this nature often convene to prepare for high-level meetings, to exchange information and ideas, to discuss technical issues, to negotiate and draft agreements and communiqués/declarations, to assess the implementation of previous agreements and/or decisions, as well as to clarify positions and develop common positions on issues of mutual interest.
Structured Bilateral Mechanisms	Structured Bilateral Mechanism is a terminology reflecting the numerous regularised and formalised meetings that South Africa has with other countries. These meetings usually take place in an agreed format and time-frame pursuant to a bilateral communiqué, agreements and/or other high-level decisions. They usually comprise sub-committees or technical committees dealing with issues such as Global Governance, Africa, strengthening trade and investment relations, tourism promotion, science and technology co-operation, etc. Ministers and Senior Officials of DIRCO concerned usually co-chair these sub-committees. Structured Bilateral Mechanisms are co-chaired from the President downwards to the level of Senior Officials. These meetings usually meet under various designations such as Bi-national Commission (BNC), Joint Commission, Partnership Forum, Policy Dialogue Forum, Policy Forum, etc. The meetings usually alternate between the countries concerned and can take place every six months, annually and in certain cases every two years, depending on the importance of the issues on the agenda and the availability of the relevant Ministers and Senior Officials. The Structured Bilateral Mechanism is one of the most important and valuable foreign policy instruments for the 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. The 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 organizations in association with the UN as well as conventions and agreements that provide for inclusive and equal participation by all states.
Bretton Woods Institutions	The International Monetary Fund (IMF) and International Bank of Reconstruction and Development (IBRD) created by the Bretton Woods Agreement at the UN Monetary and Financial Conference in 1944 to manage global economic and financial relations.
Promotion of the Multilateral System	Promoting the use and strengthening of the multilateral system of collective decision-making between states and countering the damaging effects of unilateral and collective actions undertaken by big and powerful states that exclude small and medium states such as South Africa.

Disarmament and Non-Proliferation

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

Major International Conferences

South Africa places great emphasis on multilateralism and the reform of global governance. To contribute to a better world and the reform of global governance, South Africa has hosted some major international conferences, the outcomes of which contribute to the advancement 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	Africa Action Plan
ABET	Adult Basic Education and Training
APP	Annual Performance Plan
ACP	African, Caribbean and Pacific States (see CPA)
AGOA	African Growth Opportunity Act
AMP	Asset Management Plan
ARF	African Renaissance and International Cooperation Fund
APRM	African Peer Review Mechanism
ASEAN	Association of South East Asian Nations
AU	African Union (formerly OAU)
AUPSC	African Union Peace and Security Council
AUSAID	Australian Government Overseas Aid Programme

B

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

C

CARICOM	Caribbean Community
CHOGM	Commonwealth Heads of State and Government Meeting
CIDA	Canadian International Development Agency
COMESA	Common Markets for Eastern and Southern Africa
COP17/CMP7	17th Conference of the Parties to the UN Framework Convention on Climate Change and the 7th Conference of the Parties serving as the Meeting of the Parties to the Kyoto Protocol
CSP	Comprehensive Strategic Partnership

D

DBSA	Development Bank of Southern Africa
DDG	Deputy Director-General
DDR	Doha Development Round
DFID	Department for International Development (UK)
DG	Director-General
DGF	Director-General's Forum
DoD	Department of Defence
DOT	Department of Transport
DIAP	Diplomatic Immunities and Privileges

DIRCO	Department of International Relations and Cooperation
DMC	Departmental Management Committee
DPSA	Department of Public Service and Administration
DRC	Democratic Republic of Congo
DST	Department of Science and Technology
DTRD	Diplomatic Training, Research and Development
DWG	Development Working Group

E

ECOSOC	Economic and Social Council (UN)
EAC	East African Community
EMC	Executive Management Committee
ENE	Estimate of National Expenditure
EU	European Union
EWC	Employee Wellness Centre

F

FDI	Foreign Direct Investment
FOCAC	Forum on China-Africa Co-operation
FTA	Free Trade Agreement
FY	Financial Year

G

G8	Group of eight (USA, UK, Germany, Italy, France, Russia, Japan, Canada)
G20	Group of Twenty
G77	Group of 77 (and China)
GA	General Assembly (United Nations)
GCC	Gulf Co-operation Council
GDP	Growth Domestic Product

H

HOM	Head of Mission
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I

IAEA	International Atomic Energy Agency
IBSA	India, Brazil, South Africa Dialogue Forum
IBSA Fund	IBSA Facility for Poverty and Hunger Alleviation

ICT	Information and Communications Technology
ICTS Cluster	International Cooperation, Trade and Security Cluster
IDGs	International Development Goals
IOR-ARC	Indian Ocean Rim Association for Regional Co-operation

J

JBC	Joint Bilateral Commission
JCC	Joint Commission for Cooperation

K

KAF	Korea-Africa Forum
KPCS	Kimberley Process Certification Scheme

L

LDC	Least Developed Countries
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M

MDG	Millennium Development Goals
MERCOSUR	Southern Common Market (Argentina, Brazil, Paraguay, Uruguay)
MISS	Minimum Information Security Standards
MoU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework

N

NAASP	New Asian African Strategic Partnership
NAM	Non-Aligned Movement
NEPAD	New Partnership for Africa's Development
NPCA	Nepad Planning and Coordinating Agency
NPT	Nuclear non-Proliferation Treaty
NZAID	New Zealand Aid Programme

O

ODA	Official Development Assistance
OECD	Organisation for Economic Co-operation and Development
ORTIA	OR Tambo International Airport

P

PAP	Pan African Parliament
PCRD	Post-Conflict Reconstruction and Development
PF	Partnership Forum
PMDS	Performance Management and Development System
PPP	Public Private Partnership
PRAU	Policy Research and Analysis Unit
PSC	Peace and Security Council (AU)
PSCBC	Public Service Co-ordinating Bargaining Council

R

RECs	Regional Economic Communities
RISDP	Regional Indicative Strategic Development Plan
ROSA	Registration of South Africans Abroad

S

SACOIR	South African Council on International Relations
SACU	Southern African Customs Union (SA, BLSN)
SADC	Southern African Development Community
SADPA	South African Development Partnership Agency
SAPS	South African Police Service
SIPO	Strategic Indicative Plan of the Organ
SITA	State Information Technology Agency
SME	Small and Medium-sized Enterprises
SMS	Senior Management Service
SSR	Security Sector Reform

T

TCEM	Technical Committee of Experts Meeting
TDCA	Trade and Development Co-operation Agreement (with EU)
TICAD	Tokyo International Conference on African Development
TISA	Trade and Investment South Africa
TRIPS	Trade Related aspects of Intellectual Property Rights

U

UK	United Kingdom
UN	United Nations
UNDP	United Nations Development Programme
UNEG	UN Evaluation Group
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNFCCC	United Nations Framework Convention on Climate Change
UNFPA.	United Nations Population Fund
UNGA	United Nations General Assembly
UNHCR	United Nations High Commissioner for Refugees

W

WB	World Bank
WEF	World Economic Forum
WFP	World Food Programme
WSP	Workplace Skills Plan
WTO	World Tourism Organisation
WTO	World Trade Organisation

