

Contribute to multilateral processes aimed at reforming the Bretton Woods Institutions	Promote the reform of the BWIs, including increasing the voice and representation of developing countries	Participated in identified meetings Supported national participation in process to review IMF quotas	Advance the positions of Africa and the South in the reform of the BWIs Participate in preparation for review of IMF quotas	Advocated the need to reform the BWIs in UN Conference on the World Financial Crisis, G20 Summits and relevant multilateral fora and high-level meetings Coordinated with the National Treasury on SA position on IMF quota reforms		
Contribute to debates on Climate Change	Developmental agenda reflected in decisions of major UNFCCC and related instruments and processes	Participated in all identified processes for the advancement of regional and sub-regional positions on an international framework	Reflect SA and developing countries interests in decisions of UNFCCC processes	Participated in all preparatory processes nationally, regionally and internationally in preparation of COP15 - UNFCCC negotiations as part of Africa Group; UNFCCC meetings in Bonn; National Climate Change Co-ordination meetings; consultations with missions, civil society and other stakeholders in order to consolidate SA position in climate change negotiations Participated in the Major Economies Forum meeting on climate change SA delegation played a prominent role during negotiations on a Commonwealth Heads of Government declaration on climate change during the 2009 CHOGM in Trinidad and Tobago		
	Participated in negotiations related to financial and resource mobilisation and represented South Africa on the Compliance Committee	Participated and made substantive contributions	Contribute to multilateral negotiations under UNFCCC and Kyoto Protocol	Participated in inter-governmental preparatory committee		
	Hosted the 17th Conference of the Parties (COP17) to the UNFCCC in November 2011	Commenced preparations for the hosting of the COP17	Assist with preparations	Participated in inter-governmental preparations for COP17 to be held in SA		
	SA positions promoted in structured bilateral and high level engagements	Placed on agendas of structured bilateral and high-level engagements	Promote SA positions	Promoted the position of developing countries in respect of climate change during all structured bilateral mechanisms and high level consultations		

Promote international environmental governance	Promote South Africa's and Africa's positions through participation in relevant Multilateral Environment Agreements (MEAs)	Participated in and monitor relevant MEAs Lobbied to host the 6th World Water Forum in 2012	Promote Africa's needs in all environmental fora Highlight value of water for Africa during lobby actions	Enhanced principles of environmental credibility in MEA negotiations Participated in all relevant domestic bi-monthly inter-departmental governance meetings and 14 intergovernmental meetings related to international environmental governance Actively promoted SA and G77 and China positions in all MEAs of which SA is party to.	SA not successful in bid, but recognised as a strategic partner of France, the successful host country	
	Coordinated South Africa's participation in regional and global marine and maritime organisations and processes	Lead participation in the Regional Fisheries Management Organisation and United Nations Law of the Sea processes, the discussions on international shipping and in the Antarctic programme Lead discussions on South Africa's extended continental shelf claim	Facilitate and participate in meetings at regional and international level Prepare and submit SA's extended continental shelf claim	Provided input and support to SA IMO representative as chair of IMO sub-committee Provided input and assistance to SA delegations attending marine, maritime and Antarctic Treaty meetings Participated in the annual meetings of the UN Convention on the Law of the Sea		
Follow-up on the implementation of outcomes of major international conferences	Participated in the follow-up of major identified international conferences in the economic and social sphere	Participated in the follow-up of major identified conferences and implement outcomes	Participate in follow-up conferences and pursue implementation of outcomes	Attended follow-up sessions of the Millennium Summit and its Declaration, United Nations Conference on Environment and Development (UNCED) and Commission on Sustainable Development; follow-up of Rio Earth Summit (1992) and associated processes through the annual COP conferences; World Conference on Woman (Beijing) and Durban Review Conference (WCAR) Monitored and provided inputs to the implementation of the outcomes of the respective conferences, including internationally agreed MDGs and IDGs Participated in Community of Democracies Ministerial Conference in Lisbon		

Contribute to the promotion Human Rights and Humanitarian Affairs	South Africa's positions on human rights and humanitarian affairs advanced	Participated in identified meetings	<p>Prepare for and participate in Human Rights fora, structured bilaterals and other mechanisms</p> <p>Promote and implement International Humanitarian Law (IHL) in SA</p> <p>Advocate SA positions that reflect the interests of Africa and developing countries</p> <p>Facilitate SA's participation in the UNHCR executive Committee</p>	<p>SA positions advanced at Human Rights Council</p> <p>Arranged quarterly meetings of the inter-departmental Committee on IHL</p> <p>Regional seminar on IHL successfully co-hosted</p> <p>Participated in relevant humanitarian fora and supported UNGA resolutions on humanitarian coordination</p> <p>Participated in SA-EU Migration Dialogue Forum</p> <p>Facilitated SA's participation at the UNHCR Ex-Com</p>		
	Facilitated South Africa's international humanitarian assistance to victims of conflict and disaster	Contributed to identified activities	Facilitate SA contributions to and interaction with UN International Humanitarian Agencies	<p>Participated in fortnightly Regional Interagency Support and Coordination Office (RIACSO) meetings</p> <p>Coordinated departmental humanitarian assistance and participated in RIACSO meetings</p> <p>Provided humanitarian assistance to Angola, Indonesia, Philippines, Samoa and Vietnam</p> <p>Coordinated national assistance and participated in international humanitarian efforts in Haiti</p>		
	Advanced gender equality and the empowerment of women, children and people with disabilities	Mainstreamed gender issues in identified international organisations	Support gender mainstreaming in the UN system and international organisations	<p>Supported UNGA and ECOSOC resolutions advancing gender mainstreaming and empowerment of women in all organs, bodies, programmes, funds and agencies of the UN including international organisations in association with the UN</p> <p>Participated in preparations for UN Conference on the Status of Women and for Beijing Plus</p> <p>Participated in Conference of State Parties to the Convention of Persons with Disabilities and Working Group on Optional Protocol of the Convention on the Rights of the Child</p> <p>Supported the principle of the enhancement of gender parity in peacekeeping missions of the UN and the AU</p>		

Participation in multilateral and other international organisations in advancing socio-economic development	Agenda of Africa and the South promoted	Participated in identified UN structures and programmes	Facilitate SA participation in relevant intergovernmental fora	Promoted and advocated for social development issues, including food security, social development, health, population at international conferences of UNESCO; FAO; CSD; WHO and CPD Participated in intergovernmental and regional meetings on social development; SA National Committee on UNESCO; and population development Hosted WIPO – World Intellectual Property Rights Organisation summer school		
	Promoted transfer of science and technology for the advancement of development	Participated in identified meetings	Participate in fora related to science and technology transfer	Facilitated and participated in annual meetings of COPOUS Science and Technology Subcommittee; ITU Internet Governance Forum; UN Commission on Science and Technology for Development; related to science and technology for the advancement of development Provided inputs to domestic inter-departmental processes in respect of science and technology issues – SA's bid for SKA; COPOUS Committee on Peaceful use of outer space and Committee on National Disaster Management; SADC World Radio Communication Committee		
Support the implementation of the Kimberley Process	Kimberley Process implemented	Participated in identified meetings and structures	Facilitate SA participation in the KPCS	Participated in meetings of 3 KPCS standing bodies, annual intercessional and annual plenary meetings Piloted the development of a Joint Work Plan promoting Zimbabwean compliance with KPCS minimum requirements		
Legal advice in respect of South African law concerning departmental issues	Provide legal advice as required	Rendered legal advice on all domestic and other matters involving SA missions abroad	Facilitate briefings of state attorneys and council and render legal advice when required	Provided 617 legal opinions; managed 18 litigation matters; attended to 8 hearings; 5 PAIA requests; 1 charge sheet		
Efficient and effective information service by Treaty Information and Management Section in the OCSLA (IL)	Maintain, preserve and make available collection of publications specialising in law. Deliver an information service Custody, registration, facilitation of access to treaties and treaty information	Maintained, preserved and facilitated access to the library collection and efficient provision of information service	Maintain, preserve and facilitate access to the legal library	Maintained law collection consisting of 3256 Books, 31 CD-Rom's, 2 Video cassettes, 526 abstracts of journal articles.89Journal titles 6 Electronic databases; 179 Library queries dealt with Bound 89 agreements; processed 44 signed agreements; registered 24 agreements that entered into force Dealt with 512 treaty queries.		
		Timely processing of treaties and actions relating to treaties	Provide effective Treaty information service			
		Timely and efficient provision of information concerning treaties	Treaty collection maintained and managed efficiently	Managed treaty collection consisting of 3688 treaties; managed database of 304 provincial treaties		

PROGRAMME / KRA: STRENGTHEN POLITICAL AND ECONOMIC RELATIONS

SUB-PROGRAMMES/ OBJECTIVES	OUTPUTS/ ACTIONS	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS/KEY PERFORMANCE INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
			Target/ Measures	Actual		
				Achieved	Not achieved	Way forward
Coordinate South Africa's international relations	Enhanced coordination of South Africa's international relations in all three spheres of government and civil society	Monitored, coordinated and participated in South Africa's international engagements	Coordinate SA's foreign policy positions and international interactions in all spheres of government and civil society	<p>Convened 2 workshops with stakeholders from the three spheres of Government to strengthen co-ordination of international activities through sharing of calendar of activities and briefings on signing of MoUs</p> <p>Reporting guidelines on international activities were developed and distributed to all stakeholders.</p>		A dedicated secretariat to be developed to monitor implementation of guidelines and to serve as focal point for co-ordination.
Strengthen bilateral engagements with strategic countries and organisations	Enhanced socio-economic and political cooperation in support of accelerated sustainable development in South Africa and Africa	<p>Reviewed, consolidated and implemented Action Plans with strategic bilateral partners</p> <p>Finalised revised TDCA</p> <p>Engaged identified strategic countries and organisations</p>	<p>Engage strategic partners in support of sustainable development</p> <p>Coordinate negotiations to finalise revised TDCA</p> <p>Identify and engage strategic countries</p>	<p>Structured bilateral mechanisms and high-level consultations utilised to enhance socio-economic and political cooperation</p> <p>TDCA revision completed and revised TDCA signed at SA-EU Summit on 11 September 2009</p> <p>Strengthened bilateral relations with identified countries</p> <p>Concluded frameworks for upgrading bilateral relations with identified countries</p>		

Consolidate bilateral relations	Enhanced socio-economic and political cooperation in support of national interests	Improved mutually beneficial relations with bilateral partners	Utilise bilateral consultations to promote SA's bilateral relations	<p>Utilised structured bilateral mechanisms to enhance socio-economic and political co-operation with bilateral partners in the geographic regions where South Africa is represented</p> <p>Utilised State Visits to enhance bilateral relations with bilateral relations</p> <p>National priorities placed on the agendas of structured bilateral and high-level consultations</p> <p>Signed co-operation agreements that support priorities of SA</p> <p>Observed elections in Guinea Bissau and Mauritius, Angola, Botswana, Namibia, Gabon, Equatorial Guinea and the Republic of Congo.</p>		
	Contribution to a peaceful and prosperous Continent	<p>Supported good governance processes and socio-economic development in Africa</p> <p>Provided analyses and early warning on challenges and opportunities</p>	<p>Identify areas of intervention through consultations with relevant countries</p> <p>Utilise bilateral consultations to improve early warning co-operation</p>	<p>Supported implementation of socio-economic development projects through the ARF fund.</p> <p>Co-ordinated South Africa's contribution to the maintenance of peace and stability. Utilised information to contribute to peace and stability</p>		
Advance South Africa's political and economic positions	Increased support and understanding for South Africa's political and economic positions	Utilised structured bilateral and high-level engagements for SAs political and economic positions	Promote SA domestic priorities during bilateral engagements	Actively engaged identified countries and institutions to promote understanding and support of SA's positions and pursued the national priorities		

Capacity-building and skills development	Obtained support for Human Resources Development Strategy for South Africa (HRDS-SA)	Identified and implemented support programmes from bilateral partners	Facilitate contributions towards infrastructure, human resources development and institution-building	Obtained commitments for capacity building programmes through bilateral co-operation agreements with bilateral partners		
Improve market access and trade with bilateral partners	Enhanced market access and increased trade	Promoted South African exports Supported lead departments in negotiations	Improve market access for SA exports Convene interdepartmental consultations Facilitate negotiations upon request	SA trade and investment promoted in structured bilateral and high level engagements Facilitated trade and investment seminars, expositions, fairs and trade missions Concluded bilateral legal frameworks on trade and investment with trade partners Facilitated negotiations through interdepartmental consultations in preparation for structured bilateral consultation		
Increase Foreign Direct Investment (FDI)	Attracted FDI into sectors identified in National Industrial Policy Framework	Promoted FDI opportunities in identified sectors	Identify target audiences and events	Promoted SA as an FDI destination during trade and investment workshops and structured bilateral meetings		
Position South Africa as a preferred tourism destination	Growth in tourism and FDI in tourism infrastructure	Promoted tourism and investment in infrastructure with emphasis on BBBEE Promote regional tourism Leveraged 2010 FIFA World Cup for tourism promotion.	Promote South Africa as a tourist destination	Supported SA Tourism for participation in major tourism expositions and fairs Promoted the Transfrontier Conservation Areas Leveraged 2010 FIFA World Cup as an instrument to attract tourists to SA		
Market SA abroad	Positive awareness of South Africa internationally	Implemented the integrated marketing and communication strategy	Implement the integrated marketing and communication strategy	Organised and hosted National Day, SA Week and Africa Day celebrations through South African Missions		

PROGRAMME / KRA: ORGANISATIONAL STRENGTHENING

SUB-PROGRAMMES/ OBJECTIVES	OUTPUTS/ ACTIONS	OUTPUT PERFORM- ANCE MEASURES/ SERVICE DELIVERY INDICATORS/KEY PERFORMANCE INDICA- TORS	ACTUAL PERFORMANCE AGAINST TARGET			
			Target/ Measures	Actual		
				Achieved	Not achieved	Way forward
Modern and efficient ICT infrastructure	A fully functional stable ICT environment	Updated and implemented an ICT Plan (as outlined in section 2)	Close UKUSA project and Stabilise the new infrastruc- ture and provide proactive manage- ment	Networking and back of- fice has been completed. IPT cut over in progress. Stable infrastructure is achieved with few mis- sions still experiencing downtime resulting from electrical instability.		Project Closure. Except IPT & PFC
				IPT Voice cut over – 60 missions have been suc- cessfully completed out of a total of 114. PFC Installation – 39 PFC have been installed out of a total of 46		
			Implement new security devices for Head Office and all missions	Pilot at head office com- pleted. Alternative equip- ment is being reviewed	Done	Identify Alternative security devices and implement by end March 2010
			Complete Infrastruc- ture installation for New Head Office ICT Infrastructure	The relocation process of all ICT infrastructure and applications to a new centralized building.	DIAP system to be resumed once the new service provider has been contracted. In house interim system has been developed and is functional	CMS: SITA has been engaged to conduct system Audit with a view to remedy all the deficiencies and deliver proper solution as per the business requirements. Render support to CMS users at missions and the Head Of- fice is ongoing
			BPM: Complete CMS and DIAP System	Development of CMS processes has been completed with 4 proc- esses in production.		DIAP: The engagement with the new Service provider has com- menced. Testing for Interim Solution by users is currently underway
			Web Portal Project	Web Portal: The first phase of this project has been completed and the second phase is still to be scoped before the roll out to the rest of the missions		Web Portal: The Project team will be evaluating the Hosting options proposals for implementation.

Provide accommodation at Head Office and missions	Land and properties acquired; developed, maintained and disposed	Reviewed and implemented Asset Management Plan (as outlined in section 1)	Acquire land and/or buildings in New Delhi, and Mbabane	New Delhi acquisition Achieved	Mbabane: no suitable land identified	Acquisitions of land & buildings to be done according to DIRCO acquisition Strategy	
		To assist with the opening of new Missions.	Complete construction projects in Abuja and Maseru	Purchased Official Residence in Washington			
		To assist with the relocation of Chanceries/Official Residences.		Purchased OR Tambo House in London			
			Commission development of concept designs for new Chanceries/ Official Residences in Lilongwe, Kigali, Dar es Salaam, Gaborone, Mbabane	Maseru construction completed	Abuja construction not completed	Manage project so that completion is achieved in July 2010	
			Renovation projects in Washington, Windhoek, Lilongwe, Paris, Buenos Aires Brasilia, Canberra, Copenhagen, London and The Hague	Oversaw the design and construction of State Protocol Lounge at King Shaka International Airport, Durban		Manage project so that completion is achieved in June 2010	
			Develop a comprehensive maintenance strategy for all state owned properties	Concept designs completed.			
			Facilitate disposal of properties in Windhoek, Walvis Bay, Funchal, Zurich and Paris	All targets Achieved			
			Achieved		Draft strategy to be submitted for approval and implementation in 2010/11		
			DPW / DIRCO disposal committee established. Logistical support provided to DPW in disposal process		Monitor disposals through the DPW / DIRCO Disposal Committee. Render assistance to DPW where required		

	Head Office project completed	Department relocated to new Head Office	Reach financial close Finalise design of facilities Complete construction of facilities and relocate staff	Financial close reached Design of facilities finalised Construction completed and relocation finalised		
Provide Consular Services	Assistance to South African citizens abroad rendered	Compliance with Vienna Convention	Provide and render consular services	Provided and rendered consular services to South African citizens		
	Legalisation of documentation	Compliance with Hague Convention on Consular Matters	Render legislation services	Legalised 21 504 public documents		
	Consular Management System (CMS) implemented	Continued roll-out of the Consular Management System (CMS)	Complete development of CMS applications	Development finalised. Application: Registration of South Africans Abroad (ROSA) fully functional		Implementation of other applications. This is subject to ICT dependencies
	Rapid Response Team (RRT) operationalised	Commenced with the establishment of a Rapid Response Team	Compile guidelines and procedures for the deployment of the RRT	Partly Achieved	Commencement with establishment of RRT not achieved, as suitable service provider for scenario based training could not be secured/ identified	Will continue to identify suitable service provider
Manage the allocation of financial resources in the department	Approved Departmental Budget	Approved budget of the department for 2010/11 Successfully implementation of Budget planning processes in line with the PFMA Successfully generated required Financial Reports.	2009/10 Budget approved and communicated to all responsibility managers in the department	The budget was voted for in parliament. The budget has been allocated to all Programmes for the year 2010/11		
Provide financial management services	Prepared Annual Financial Statements	Compliance with Public Finance Management Act (PFMA)	Finalised financial year end closure processes for the financial year 2009/10	Year end process finalised. Annual Financial Statements submitted as prescribed.		
Ensure information, personnel and physical security	Safe and secure work environment	Complied with Minimum Information Security Standards (MISS)	Conduct vetting investigations	Achieved and structure in place		Policy to be approval in 2010/11
			Develop relocation plan for new Head Office Building Develop information security policy	Achieved and completed in September 2009 Achieved – Draft Policy developed.		Policy to be approval in 2010/11

Manage supply chain services	Goods and Services procured and delivered	Implement Demand Management and Procurement plans		Demand Management Plans developed for all branches and procurement conducted based on the Demand Management Plans. SCM gathering inputs during the Departmental budget process to develop Demand Management Plans for 2010/2011		Process to develop the Demand Management Plans for the new financial year upon the finalisation of the budget process
Manage Assets	Accurate and Complete Asset Register	Reviewed and implemented set Management Plan (as outlined in section 1)		<p>Asset Management Plan implemented:</p> <p>Monthly reconciliations of the Asset Register conducted</p> <p>Physical disposal of redundant assets at HO finalised and handover certificate for assets donated to other organisations signed</p> <p>Physical Asset Verification and creation of new Asset Register for the new Head Office building finalised</p> <p>Continuous update of the asset register underway</p>	<p>Monthly reconciliation performed</p> <p>Partially achieved</p> <p>Roll-out of Hardcat Web Browser content to all Missions due to budgetary constraints</p> <p>Securing of high value assets (Works of Art) due to budgetary constraints</p>	<p>Reconciliations to be continuously performed on monthly basis in the new financial year</p> <p>Letters of acknowledgement of donated assets expected from Department of Education and Department of Police</p> <p>Deferred to the 2010/2011 financial year</p> <p>To be pursued in the 2010/11 financial year</p>
Prepare officials for International Relations services and improved performance	Competent cadre International Relations Service Officials	<p>Developed and implemented identified training programmes</p> <p>Piloted Economic Diplomacy training for government</p>	<p>Provide Mission specific and general skills development to employees</p> <p>Deliver first Economic Diplomacy programme</p>	<p>Delivered Diplomatic Training (Heads of Mission, Counsellors, Mid-career Diplomats) Mission Administration; Computer training; English language training, Foreign languages, Protocol; Management Development training on various levels, Generic and Specialised training</p> <p>Economic Diplomacy curriculum developed and pilot programme delivered</p>		

		Consolidated the Cadet and Masters Degree in Diplomacy programmes	Utilise Cadet programme for recruitment Enhance academic qualifications of senior officials	Third Cadet programme completed Second group enrolled for the Masters Degree in Diplomacy		
		Implemented an ISO 9001:2008 Quality Management System for training and research	Receive ISO 9001:2008 certification	ISO 9001:2008 certification received		
	Improved International Relations language development	Repositioned the language institute as a government-wide institution	Provide government-wide foreign language training	Established intergovernmental steering committee for monitoring and evaluation of foreign language training Provided interpretation and translation services within the public sector & state agencies		
Support diplomatic training in Africa	Improved diplomatic skills in the SADC and AU	Consolidated diplomatic training programmes for the SADC region and AU. Consolidate diplomatic training programmes	Implement capacity building projects on the continent	Delivered Multilateral conference diplomacy and negotiation training Provided Diplomatic Training to 11 foreign diplomats		
	Cooperation strengthened between DRC and South Africa	Consolidated cooperation with the DRC through training. Consolidate diplomatic training programmes	Provide training to DRC officials	Facilitated 3 Diplomatic training programmes, 4 English training programmes and 4 computer training programmes		
Conduct international relations policy analysis and research	Enhanced international relations policy formation	Developed strategy and the restructuring plan of PRAU	New strategy for PRAU developed	Strategy implemented and PRAU restructured		
		Provided research and analysis on international relations policies and trends	Research on geo-strategic issues impacting on South Africa's foreign policy and national interests	Facilitated debates on foreign policy issues through 4 PRAU discussion fora, the Researchers and Academia Forum and the Third DIRCO Annual Conference		
		Developed institutional knowledge management strategy	Strategy developed	Strategy developed and knowledge management initiatives piloted		

Facilitate Human Resources organisational arrangements	Improved organisational culture	Implemented Organisational Culture and Climate Interventions	Initiate Organisational Culture Implementation plan	Departmental Intervention plans have been identified and prioritised		Implementation phase in next financial year
				Commenced with facilitating the implementation of the Climate and Culture Survey		
	A caring and supportive organisation	Implemented the hardship Mission support programme Implemented a 24-hour counselling services for all transferred employees and their families	Submit recommendations on Hardship Mission support programme Outsource 24-hour counselling services	Conducted needs analysis & benchmarked best practices Recommendations on Hardship Mission support programme submitted and commenced with the implementation of some recommendations Service provider has been selected through a tender process, but due to security considerations, the current proposal is that other alternatives be considered		Review and identify alternative ways of providing 24 hour service
Sound Labour Relations	Reviewed the Labour Relations policy framework Managed disciplinary processes	Review and approve Labour Relations policy Framework	Provide training to officials on disciplinary processes	Provided training	Work on the review of the labour relations system initiated Provided training to eight (8) officials	Project to be completed during the 2010/2011 financial year
		Implemented reviewed Performance Management and Development System (PMDS) Built management capacity to provide performance feedback and deal with poor performance	Implement reviewed PMDS policy Provide guidelines on performance feedback	Policy reviewed and implemented Guidelines in place		
Ensure an appropriate organisational Structure	An adaptive and responsive structure	Facilitated an Organisational re-design to address the Department's additional priorities	Develop and communicate Organisational Design process and procedure	Organisational Design process developed and presented to Management		
Professional Recruitment, Selection, Placement and Orientation processes	Adequately and appropriately staffed Department	Managed recruitment, selection, placement and retention of officials	Developed Recruitment and Selection Strategy	Draft Recruitment and Selection Strategy in place		Implementation of Recruitment and Selection Strategy

Career Development and Succession Management	Career Development and Succession Management strategies implemented	Managed Career Development and Succession planning	Provide Career Management Policy and Succession Management Framework	Career Management Policy in the process to be reviewed Drafted Succession Management Framework		Reviewed policy implemented
People Management and Capacity Building	Improved people management	Developed and implemented a capacity building programme for managers to deal with Human Resource matters	Deliver capacity building programmes	Facilitated HR training and development for managers and new Heads of Mission		
Provide internal audit and risk management services	Accepted Internal audit report Approved risk profile	Developed and implemented 3-year rolling strategic internal audit plan and annual Operational plan Facilitated the implementation of an Enterprise-wide Risk Management Strategy	Develop and implement an annual internal audit plan Facilitate compilation of Departmental Risk Register	Implemented annual internal audit plan Facilitated and coordinated Risk Assessments and assisted in compiling Departmental Risk Profile and Risk Register		

PROGRAMME / KRA: PROFESSIONAL SERVICES

SUB-PROGRAMMES/ OBJECTIVES	OUTPUTS/ACTIONS	OUTPUT PERFORMANCE MEAS- URES/SERVICE DELIVERY INDI- CATORS/KEY PERFORMANCE INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
			Target/ Measures	Actual		
				Achieved	Not achieved	Way forward
Manage ceremonial events, international visits and international conferences	Managed Presidential and Ministerial State Events	Planned, executed and managed International State Events	Execute international state events	Planned and managed 79 incoming and 80 outgoing visits Coordinated 86 events and 9 Signing Ceremonies, 3 Summits 4 Ministerial meetings and the Presidential Inauguration Advised national departments on protocol issues during conferences and special projects		
Provide protocol services to Provincial and Local Government	Protocol services provided	Coordinated international visits Facilitated interaction between Political Desks, Missions and Provincial and Local Government	Coordinate international visits	Coordinated 204 international visits by provincial and local government practitioners Facilitated Provincial Twinning Agreements/MoUs		
Manage Government hospitality infrastructure	Managed Presidential and Diplomatic Guesthouses and State Protocol Lounges	Facility management and maintenance of Guesthouses and State Protocol Lounges	Manage government guesthouses and State Protocol Lounges	Provided hospitality facilities to 35 458 VIP's in State Protocol Lounges Completed construction of Soutpansberg Guest House and renovation of Diplomatic Guesthouse		King Shaka International Airport State Protocol Lounge pending completion Renovation of Presidential Guesthouse to be completed
Manage privileges and immunities in the RSA	Accredited International Relations diplomats and managed privileges and immunities	Implemented the provisions of the DIAP Act	Provide immunities and privileges in accordance with the Service Charter	Regulated and assisted accredited diplomatic missions, offices and international organisations		
Manage appointment and accreditation of South African Heads of Missions and Honorary Consuls	Facilitated accreditation of South African Heads of Mission and Honorary Consuls	Managed the appointment and accreditation process for SA Heads of Mission and Honorary Consuls	Facilitate appointment and accreditation process	Processed 80 appointments of Heads of Diplomatic Missions and Consular Posts		

PROGRAMME / KRA: COMMUNICATION

SUB-PROGRAMMES/ OBJECTIVES	OUTPUTS/ACTIONS	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS/KEY PERFORMANCE INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
			Target/ Measures	Actual		
				Achieved	Not achieved	Way forward
Communicate South African International Relations policy to all stake-holders	Informed South African public and global community	Implemented Communication and Media strategy	<p>Develop and implement annual communication and media strategy</p> <p>Undertake media briefings to set an agenda and respond to issues</p> <p>Undertake multi-media productions</p> <p>Improved internal communications</p>	<p>Developed and implemented annual strategy</p> <p>Organised 12 media briefings involving the Principals and Senior Managers</p> <p>Produced and distributed Annual Report 2008-09, Strategic Plan 2009-2012, Budget Vote 2009 booklet, Desk Calendar 2010, DVD's/ CD with Dirco content, Video and Radio news clips, Archival video and audio recordings</p> <p>Disseminated Government's programme of action and DIRCO activities through internal communication mediums</p>		
Project a positive image of South Africa	South African International Relations policy positions supported	Implemented Communication Plan	Participate in development and implementation of integrated branding and imaging strategy	<p>Participated in development and implementation of strategy</p> <p>Liaised with all role-players to assist with SA's promotional activities</p> <p>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</p>		

Provide support to the Ministry	Ministerial programmes supported	Maintained 24-hour early warning/ monitoring system Implemented identified media liaison and provide speechwriting services	Monitor media and keep Principals and Department informed on key issues daily Inform national and international public on South Africa's role in international relations and engagements	Disseminated daily news highlights for use by Principals and all departmental employees Undertook 12 media briefings and multimedia products		
Manage "Brand DIRCO"	Defined, co-ordinated and implemented "Brand DIRCO"	Roll-out "Brand DIRCO" through identified platforms	Popularise "Brand DIRCO" nationally and at international platforms as well as through our Embassies abroad	Participated in following events to promote "Brand DIRCO": Minister's Budget Vote Minister's Dinner (First Dinner with Diplomats) Heads of Mission Conference Minister's Dinner (Vergelegen) Progressive Women's Summit Minister's 'Think Tank' (engagement with Academia) Imbizos' in Limpopo, Grahamstown and Free State Fifa 2010 Heads of Mission Briefing		

Programme 4: International Transfers

AIM: This programme provides for the payment of fees and contributions to various international organisations.

OUTPUT AND SERVICE DELIVERY TRENDS:

Contribution to multilateral development and co-operation

The transfer payments provided for and paid for during the reporting period are reflected in the annual financial statements section of the Report (please refer to the table of content in part 5).

PART 4

Report of the Audit Committee: 2009/10 financial year

The Audit Committee is pleased to present its report in respect of the financial year ended 31 March 2010 year in accordance with Treasury Regulation 3.1.12, issued in terms of the Public Finance Management Act (PFMA), Act 1 of 1999, section 38(1) as amended by Act 29 of 1999.

APPOINTMENT OF AUDIT COMMITTEE MEMBERS, MEETINGS AND ATTENDANCE

An Audit Committee for the Department has been established in accordance with the requirements of Sections 38(1)(a)(ii) and 77 of the Public Finance Management Act. During the year under review the Audit Committee comprised of 6 members, 5 members being from outside the Public Service and with the Director-General of the Department as an ex-officio member.

In terms of section 77(b) of the PFMA, the Audit Committee must meet at least twice a year. The Audit Committee meets 4 times per annum and on an “ad hoc” basis to consider specific matters, as per its approved terms of reference. Audit Committee members also meet individually with certain Units to deal with critical areas, e.g. ICT, Human Resources, Finance, and Diplomatic Academy and report back at Committee meetings on progress made concerning these interactions.

The Chairperson of the Audit Committee met on several occasions, individually, with the Director-General and management of Internal Audit Chief Directorate. The Audit Committee of the Department complied with the provisions of the PFMA by holding four (4) normal audit committee meetings and nine (9) “ad hoc” specific purpose meetings during the current financial year. The meetings were attended as follows:

Name of Member		Number of meetings attended
Ms L Mthembu	(Chairperson)	12
Mr Z Jojwana	(Member)	4
Mr E Cousins	(Member)	12
Dr MC Koorts	(Member)	10
Mr C Motau	(Member)	13
Ms N Lila	(Member)	13

AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee has complied with its responsibilities arising from section 38(1) (a)(ii) of the PFMA and Treasury Regulation 3.1.13, and also reports that it operated in terms of the Audit Committee Charter read in conjunction with the Internal Audit Charter, as its terms of reference in discharging all its responsibilities as regulated therein.

THE EFFECTIVENESS OF INTERNAL CONTROLS

The systems of internal control were evaluated by both Internal Audit and the Auditor-General (external auditor). Significant improvement has been noted in the implementation of and compliance with the system of internal controls. The quality of the implementation and execution of adequate control and work procedures have significantly improved although much still has to be done, especially at Missions where standardisation of understanding and implementation of uniform internal control standards is still a challenge. This is evident from reported limited instances of non-conformity with prescribed internal control and best practice.

The Department continued to implement a comprehensive detailed plan as an intervention measure to remedy the matters, reported by the Auditor-General and Internal Audit Unit during 2009/10 financial year.

In implementing a comprehensive detailed plan some strategic interventions were made by the Department in managing Missions and furthermore, the Audit Committee encouraged the Department to develop and implement the Management Monitoring Schedule which serves as a self assessment for both Missions and Head Office Units. This management tool will guide management in enhancing and standardising the Department of International Relations & Cooperation internal control and governance processes.

The Audit Committee notes that the Department made significant progress in addressing all areas previously reported by the Auditor-General and Internal Audit. This has yielded significant improvements resulting in the Department obtaining an unqualified audit report without any matter of emphasis.

SPECIFIC FOCUS AREAS GOING FORWARD

During the 2009/10 financial year, the Audit Committee will develop comprehensive and integrated intervention programmes to focus more attention on the following areas:

- The implementation of ICT governance frameworks, management of ICT projects and management transversal systems by the Department.
- The development of project management of framework for effective and efficient management and monitoring of all departmental capital projects including all missions.
- Enhancement of economic diplomacy or trade and tourism promotions by developing a uniform implementation framework and structured guidelines for all missions.
- Further development, enhancement and across the board implementation of a comprehensive strategic human capital business plan with clear policies and procedures with focus on labour relations, talent management, training and staff retention.
- Establishment and management of performance information management system and reporting framework of Performance Information as required by National Treasury with focus on missions.
- Continuing with scrutiny, monitoring and control of the entire financial management improvement plan with special attention to clearing of the suspense accounts, management of revenue, payables, receivables, and asset management.
- The implementation of Enterprise-Wide Risk management approach in compliance to risk management policy and risk management plan.
- Monitor the implementation of the management monitoring schedule developed during 2009/10 financial year.

QUALITY OF MANAGEMENT AND MONTHLY / QUARTERLY REPORTS SUBMITTED IN TERMS OF THE PFMA AND THE DIVISION OF REVENUE ACT

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Department during the year under review, in compliance with statutory reporting framework. The Department has developed measures to fully implement controls for the monitoring and attaining of strategic goals and business objectives within a structured framework.

RISK MANAGEMENT

During 2009/10 financial year the Department developed and implemented a risk management policy and three year rolling Enterprise Wide Risk Management Plan. In line with the Departmental risk management policy and the plan, an extensive risk assessment was conducted by the Department which resulted in the development of a risk profile and a risk register. The risk profile and risk register were presented, considered and endorsed by the Audit Committee.

INTERNAL AUDIT

The Audit Committee works in close co-operation and partnership with Internal Audit Chief Directorate in its oversight responsibility of the Internal Audit Function. The three year risk based Internal Audit strategic plan and an annual operational plan was developed by internal audit in consultation with executive leadership and approved by the Audit Committee. A comprehensive plan was developed and executed for the implementation of all internal control weaknesses identified during the audit.

Internal Audit was effective for the year under review and achieved its annual operational plan targets. However the capacity of Internal Audit was affected by internal audit staff leaving the Department for more senior positions with other departments. All the Internal Audit vacant funded positions were filled.

All internal Audit work performed as well as monthly and quarterly progress reports were reviewed and approved by the Audit Committee.

EVALUATION OF ANNUAL FINANCIAL STATEMENTS

The Audit Committee has:

- Reviewed and discussed with the Auditor-General and the Accounting Officer the audited annual financial statements to be included in the report;
- Reviewed the Auditor-General's management letter and management's response;
- Reviewed changes in accounting policies and practices; and
- Reviewed significant adjustments resulting from the audit.
- The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted together with the report of the Auditor-General.



Londiwe Mthembu
Chairperson of the Audit Committee
Date: 28 July 2009