



international relations & cooperation

Department:
International Relations and Cooperation
REPUBLIC OF SOUTH AFRICA

ANNUAL REPORT 2013 – 2014

Annual Report for the 2013/14 Financial Year
Vote 5: Department of International Relations and Cooperation
National Department



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PART A

DEPARTMENT GENERAL INFORMATION

Submission of the Annual Report to the Executive Authority

To the Minister of International Relations and Cooperation, Ms Maite Nkoana-Mashabane;
I have the honour of presenting the 2013 – 2014 Annual Report of the Department of
International Relations and Cooperation.



Ambassador Jerry Matthews Matjila
Director-General:
Department of International Relations and Cooperation

DEPARTMENT GENERAL INFORMATION

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1. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor-General of South Africa
AO	Accounting Officer
BBBEE	Broad-Based Black Economic Empowerment
CFO	Chief Financial Officer
MEC	Member of Executive Council
HOD	Head of Department
PFMA	Public Finance Management Act
TR	Treasury Regulations
MTEF	Medium Term Expenditure Framework
SMME	Small, Medium and Micro Enterprise
SCM	Supply Chain Management
EU	European Union
SITA	State Information Technology Agency
SDIP	Service Delivery Improvement Plan



2. FOREWORD BY THE MINISTER



Minister Maite Nkoana-Mashabane
Department of International Relations and Cooperation

I am proud to present the Annual Report 2013/14 of the performance of the Department of International Relations and Cooperation (DIRCO). The report represents the work we did in the build-up towards a celebration of our 20 years of freedom and democracy. The gains of our hard work in the past five to 20 years have placed our country firmly on the international map. We have emerged as a country that plays a key role in global politics, and the year 2013/14 presented yet another opportunity for us to continue discharging our responsibilities. In many ways, the year in review has epitomised the dynamic nature of the work that our department undertakes in search of a better life for our people.

Our international relations engagements remain resolute in our quest for a better South Africa, contributing to a better and safer Africa in a better world. Inspired by the Freedom Charter, our quest for a just world is echoed by the spirits of those who carried the torch before us. Ours is to redouble our efforts to ensure that we are not diverted from this good story Africa needs to tell to the world.

During the year under review, our activities were informed by our foreign policy objectives, with a strong link to national priorities and continental aspirations. Our focus remained on Africa, among our other foreign policy principles. We believe in a strong Africa, and for the continent to realise a strong Africa, we have to play our part as a country. Thus strengthening the African Agenda becomes critical in our foreign policy. Regional integration, strengthening South-South cooperation; strengthening relations with formations of the North; and participating in the global systems of governance are also important pillars defining our foreign policy principles. We have placed emphasis on using our membership in multilateral organisations to support our national interest, and the greater African continent.

One of our biggest undertakings, as a member of the Southern African Development Community (SADC), was our efforts in ensuring that Zimbabwe and Madagascar held free and fair elections. Also through SADC, South Africa and the Democratic Republic of Congo signed a treaty on the Grand Inga Project, which is expected to be the largest hydro-electric project in Africa.

Our membership in SADC complements our membership in the African Union (AU). We support the AU and its institutions. The South African Government

integrated the year-long 50th anniversary celebrations of the Organisation of African Unity/African Union (OAU/AU), which took place under the theme "Pan-Africanism and the African Renaissance", with some of its work mainly because the African Renaissance is a cornerstone of our foreign policy. We were also proud hosts of the 50th anniversary celebrations of the Pan-African Women's Organisation (PAWO). The anniversary celebrations were another platform for women to engage in progressive dialogue on how PAWO could continue to contribute to the regeneration of Africa.

In nurturing our South-South relations, South Africa still took an African Agenda-focused approach. In our involvement in fora such as the Brazil, Russia, India, China and South Africa (BRICS); India, Brazil, South Africa (IBSA); and the Forum on China Africa Cooperation (FOCAC); and multilateral bodies such as the Non-Aligned Movement (NAM) and the G 77 plus China, we continued to put the interest of Africa first.

President Jacob Zuma hosted the Fifth BRICS Summit in Durban in March 2013, under the theme "BRICS and Africa: Partnership for Development, Integration and Industrialisation". Being the first time that a BRICS Summit was hosted on the African continent, this supported the Pan-Africanism and African Renaissance themed celebrations of the year; and it contributed to the many milestones of 2013. Our country, as a member of BRICS, continues to play an important role towards the shifting and distribution of power internationally. Our membership has given us an opportunity to contribute to the attainment of peace, security, development, cooperation and equity in the world.

South Africa has continued to deepen its relations with countries of the North for the benefit of the continent and countries of the South. We continued to broaden the depth of our bilateral relations with the aims of enhancing South Africa's political, economic and cultural relations internationally. In this regard, we participated in many international visits and hosted many international leaders.

South Africa continued to be the highest contributing African country in the United Nations (UN) during 2013/14. South Africa was elected, by the members of the UN General Assembly, to the Economic and Social Council (ECOSOC) of the UN. ECOSOC is one of the principal organs of the UN alongside the General Assembly and Security Council (UNSC). South Africa will be a member of this



Deputy Minister Nomaindia Mfeketo
Department of International Relations
and Cooperation

critical organ of the UN at the time that the target date for the achievement of the millennium development goals is fast approaching, in 2015. However, the reform of the UNSC, another principal organ of the UN, remains an issue.

Our comprehensive public diplomacy strategy has, over the years, aimed to ensure that our foreign policy is known across all sectors of our society. The establishment of government's first online Internet-based radio station, Ubuntu Radio, by DIRCO in October 2013 has taken our public diplomacy to a higher level.

DIRCO has made strides to improve our human resource capacity by filling some of the key positions which were vacant and provided training to existing staff. Some unemployed youth have benefited from DIRCO's learnership, internship and cadet programmes.



Deputy Minister Lluwellyn Landers
Department of International Relations
and Cooperation

With all these achievements, we are not oblivious to the reality that there are more challenges ahead. But with Team DIRCO working together as a strong and formidable unit, such challenges will be surmountable.

I would, therefore, like to express my sincere gratitude to our two Deputy Ministers, the Director-General (DG), Deputy DGs, and the rest of our officials for being gate-keepers of our foreign policy, ensuring that we work with nations of the world to navigate solutions to challenges facing humanity.



3. FOREWORD BY THE ACCOUNTING OFFICER



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

It is an honour for me to present to Parliament the Annual Report 2013/14 of the Department of International Relations and Cooperation (DIRCO). This is the fourth such report since I have assumed the position of Director-General.

The Annual Report is significant as it covers the last year of the Medium Term Strategic Framework 2009 – 2014 and the Delivery Agreement for Outcome 11 (2009 – 2014), entitled “Creating a Better South Africa and Contributing to a Better and Safer Africa in a Better World”. The Annual Report underscores the fact that the department has continued to pursue South Africa’s strategic foreign policy objectives, namely:

- Enhanced African Agenda and Sustainable Development
- Strengthen Political and Economic Integration of the Southern African Development Community (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 department.

DIRCO has always considered Parliament an important strategic partner in the pursuance of South Africa’s foreign policy objectives, which are informed by South Africa’s domestic priorities. The department has valued the constructive oversight role by both the Portfolio Committee on International Relations and Cooperation and the Select Committee on Trade and International Relations. South Africa’s foreign policy would have been much poorer without the open, frank and productive exchanges. The department has always endeavoured to keep the respective committees apprised of the major political and economic trends and developments in the international system and the resultant consequences for South Africa.

The year 2014 is a special year in the democratic dispensation of South Africa since we celebrate the 20th Anniversary of Freedom. The 126 diplomatic missions of South Africa, spread over 109 countries in all corners of the globe, have all been engaged since the beginning of the year to market the successes of South Africa over the last two decades. There are indeed a large number of good stories to tell. South Africa is still respected and admired for the

successful transformation that has been taking place in our country, as well as its independent and constructive foreign policy. All these endeavours have one main goal in mind and that is to create a better life for all South Africans.

During the year under review, the department continued to operate in an unpredictable and volatile world, characterised by the inexorable shift to a multipolar world with the rise of new powers in the South. Furthermore, the new evolving global order is often characterised by narrow national interests enjoying pre-eminence over the principles of multilateralism and international rule of law; increasing global interconnectivity and interdependence where major economic, health and climate change crises leave nobody untouched; the growing role of varied non-state actors in societies; new global migration trends; new forms of warfare; and the appearance of new and disruptive technologies. The volatility in the global economy, unfortunately, also had a major impact on the weakening of the local currency, with serious negative financial implications for the department’s budget.

The core of South Africa’s foreign policy, however, remains predisposed towards Africa and South-South cooperation. Last year, on 25 May 2013, South Africa along with sister countries of Africa, celebrated the 50th anniversary of the founding of the Organisation of African Unity (OAU) and its successor, the African Union (AU). The OAU/AU played a pivotal role in the defeat of colonialism and apartheid, and is now focusing on bringing about peace, security and stability on the African continent. In addition, it is playing a key role in achieving the socio-economic development of Africa through the New Partnership for Africa’s Development (NEPAD).

South Africa thus continued to engage the AU and its structures and was elected to the AU Peace and Security Council (AUPSC) for the period 2014 to 2016. The department also made an important contribution to the development of the African Common Position on the Post-2015 Development Agenda and the decision on the development of the AU Agenda 2063 as a plan that will chart Africa’s development trajectory over the next 50 years.

The department also assisted in hosting the 50th anniversary of the Pan-African Woman’s Organisation (PAWO) in celebration of the contribution that PAWO made to eliminate all forms of discrimination against women.

Commensurate with South Africa's desire to contribute to the resolution of crisis situations in Africa and finding African solutions to African problems, South Africa hosted a successful Consultative Summit on the African Capacity for Immediate Response to Crises (ACIRC) in November in 2013. The AU Assembly subsequently, in January 2014, decided to operationalise the ACIRC.

As SADC facilitator, the department contributed to efforts towards the resolution of the political impasse in Zimbabwe, which led to the successful conclusion of a negotiated constitution, a successful constitutional referendum and generally free and peaceful elections.

The department also acted in support of South Africa's Presidential Special Envoy who assisted in the successful constitutional mediation process in Madagascar, which led to successful presidential elections. The department also continued to support high-level mediation efforts to bring about peace and security in the Democratic Republic of Congo, the Central African Republic and South Sudan. With regard to South Sudan, President Jacob Zuma appointed Mr Cyril Ramaphosa as his Special Envoy at the request of the parties concerned.

The year 2013 also marked 10 years since the establishment of the African Peer Review Mechanism (APRM). At the 20th Summit of the Committee of Participating Heads of State and Government in January 2014, South Africa presented its Third Progress Report on the Implementation of the APRM National Programme of Action. The department also continued to provide support to President Zuma in his capacity as Chairperson of the NEPAD Heads of State and Government Orientation Committee Presidential Infrastructure Champion Initiative (PICI).

Following the successful hosting of the Fifth Brazil, Russia, India, China and South Africa (BRICS) Summit in March 2013, the department provided the Secretariat for South Africa's Chairpersonship of BRICS as South Africa was responsible for the implementation of the eThekweni Declaration and particularly its key outcomes, as well as the eThekweni Action Plan. This entailed anchoring the four key outcomes of the Fifth BRICS Summit, namely the launch of the BRICS Development Bank and Contingent Reserve Arrangement; the BRICS Leaders-Africa Dialogue Forum; the launch of the BRICS Business Council; and the launch of the BRICS Think-Tanks Council. The implementation of the Action

Plan was fully achieved and several meetings were held to explore newly-identified areas of cooperation. The India, Brazil, South Africa (IBSA) Dialogue Forum as a South-South cooperation platform celebrated its 10th anniversary in 2013. One of IBSA's flagship projects, the IBSA Facility for Hunger and Poverty Alleviation, has since its inception distributed US\$20 million to projects in over 10 countries, many of which are on the African continent. The department also anchors the Secretariat for the Indian Ocean Rim Association, as well as having provided substance support for South Africa's participation in the 13th Council of Ministers in November 2013 in Perth, Australia, where South Africa put forward a special water project for funding from the Special Fund, as well as offered to serve as Vice-Chair for the period 2015 to 2017 and Chair for 2017 to 2019.

The department continued to support South Africa's proactive role in global multilateral organisations such as the United Nations (UN), Bretton Woods Institutions and the G20, mindful of South Africa's strong belief in the principle of multilateralism and its proud record in multilateral diplomacy. The department continued to support a reformed UN Security Council, strengthening effective partnerships between the UN and regional organisations, notably the AU, and contributing to disarmament, non-proliferation and arms control efforts, as well as climate change negotiations. Since assuming its position on the UN Human Rights Council on 1 January 2014 for a period of three years, South Africa's focus has been the realisation of the right to development, the attainment of the millennium development goals (MDGs) and the configuration of the priorities for the Post-2015 Global Development Agenda. The department also supported South Africa's participation, as a member of the UN Economic and Social Council (ECOSOC), in various council meetings, aimed at strengthening ECOSOC as the principal UN organ for the integrated and coordinated follow-up of the outcomes of all the major UN conferences and summits in the economic, social, environmental and related fields.

The vast extent of South Africa's diplomatic reach is not only reflected through the large number of missions abroad, but also the 83 formal structured bilateral mechanisms taking the form of bi-national commissions, joint cooperation councils, joint ministerial councils, partnership fora, etc. During the period under review, 42 such structured bilaterals took place at the level of President, Minister and Deputy Minister. The department is the main coordinator of these structured bilaterals, which have become one of the main instruments to advance South

Africa's national priorities, inclusive of increasing value-added exports, attracting foreign direct investment into priority sectors, promoting inbound tourism and seeking development cooperation opportunities. The scope and depth of South Africa's bilateral relations are also mirrored by the 202 high-level incoming and outgoing visits facilitated by the department during the course of the reporting year.

Public Diplomacy, the Office of the Chief State Law Adviser for International Law (OCSLA) and Consular Services continued to provide indispensable and professional services to the department. Public Diplomacy continued to spearhead the positive projection of South Africa's image and understanding of South Africa's foreign policy. This was achieved through expanded services such as the recently launched Ubuntu Radio, *Ubuntu Magazine* and public participation programmes, in addition to the more than 500 media statements and more than 40 regular media briefings by the Minister and Deputy Ministers. OCSLA acts as the primary counsel on international law matters for the Government as a whole.

During the reporting period, it submitted 1 343 written legal opinions and certified 116 international agreements for the President's authorisation. Consular Services provided sterling support to hundreds of South African finding themselves in distress abroad, including nearly a 1 000 South African prisoners, and it legalised more than 35 000 documents.

The department has succeeded in reducing the average turnaround time for the filling of vacant posts from 12 months to seven months and in the last quarter to four months. The internship programme also progressed well with the appointment of 30 interns, thus making a contribution to addressing youth unemployment. The department continued to allocate a substantial portion of its budget to the training of a well-skilled foreign service with particular attention to Economic Diplomacy. The department also provided training to 105 senior diplomats, mainly from Africa, on Post-Conflict Reconstruction and Development and Conflict Resolution, Negotiation, Mediation and Constitution Drafting.

It may be recalled that the department, in collaboration with the Department of Public Service and Administration (DPSA), piloted the Organisational Functionality Assessment to improve the functionality of the department. The

main conclusion was that the structure of the department should be reviewed and the process was subsequently initiated and a proposed new structure drafted with the assistance of the DPSA.

The establishment of a Planning, Performance Monitoring and Evaluation Unit in the Office of the Director-General at the end of 2011 and the organisation-wide capacity-building programme to comply with the prescripts on predetermined objectives started to bear positive results. This resulted in no material findings on predetermined objectives. To strengthen the governance capacity of the department, a new Risk Management Committee was appointed with an external Chair and Deputy-Chair. The department is confident that this step would start bearing positive results in the new financial year. The latest assessment of the Management Performance Assessment Tool highlighted certain areas in Governance and Accountability, Human Resource Management and Finance and Supply Chain Management that require further additional interventions.

In conclusion, my sincere appreciation goes to Minister Maite Nkoana-Mashabane and Deputy Ministers Ebrahim Ebrahim and Marius Fransman for their invaluable leadership and guidance. Without their tireless and unceasing commitment to advance South Africa's national interest, the effective functioning of the department would not have been possible. My sincere gratitude is also extended to the officials in the department who often worked extended hours and unselfishly behind the scenes to ensure the protection and promotion of South Africa's interests.



Accounting Officer:
Director-General: Ambassador JM Matjila

4. REPORT BY THE ACCOUNTING OFFICER

Overview of the operations of the department

The Department of International Relations and Cooperation (DIRCO) is responsible for the formulation, application and implementation of South Africa's foreign policy which is derived from South Africa's domestic priorities. South Africa's diplomatic missions abroad are first and foremost responsible for advancing South Africa's foreign policy objectives and in this regard engage with foreign governments and multilateral institutions, as well as business communities and civil-society organisations. South Africa currently has 126 diplomatic missions in 109 countries throughout the world with heads of mission representing the South African Head of State. Due to its huge global footprint, the department became vulnerable to the unforeseeable depreciation of the Rand against the major foreign currencies, which affected its operations abroad. This has had the effect of some of the major capital projects and other operations being suspended.

During the year under review, the department had the following achievements:

- South Africa's election to the African Union Peace and Security Council (AUPSC) for the period 2014 to 2016.
- Supported South Africa's participation, as a member of the United Nations (UN) Economic and Social Council (ECOSOC).
- South Africa's election to the UN Human Rights Council in November 2013 for the period 2014 to 2016.
- South Africa served the first year of its three-year term on the ECOSOC. Our membership provided an opportunity to advance South Africa's position on the strengthening of ECOSOC as well as the Post-2015 Development Agenda.

In line with the Public Finance Management Act, 1999 (Act 1 of 1999); the Money Bills Amendment Procedures and Related Matters Act, 2009 (Act 9 of 2009); related Treasury Regulations; and the Public Service Act, 1994 as amended by Act 30 of 2007, the department is realigning its Strategic Plan and annual plans to the National Development Plan in the realisation of the Medium Term Strategic Framework (MTSF) 2014 – 2019 objectives.

The following strategic objectives were identified for implementation during the year under review:

- Efficient, Effective, Economical and Fully Capacitated Department
- Strengthen Political and Economic Relations
- Participate in the Global System of Governance
- Enhanced African Agenda and Sustainable Development
- Strengthen Political and Economic Integration of Southern African Development Community (SADC) Countries
- Strengthen South-South Relations
- Strengthen Relations with Strategic Formations of the North
- Provide Strategic Public Diplomacy Direction Nationally and Internationally
- Provide Effective State Protocol Services
- Strengthen Multilateralism through Financial Contributions.

To align the resources of the department to its strategic priorities and to enable it to comply with the monitoring, evaluation and reporting processes required by government, departmental budget programmes are structured as follows:

- **Programme 1: Administration:** Develop overall policy and manage the department.
- **Programme 2: International Relations:** Promote relations with foreign countries.
- **Programme 3: International Cooperation:** Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.
- **Programme 4: Public Diplomacy and Protocol Services:** Communicate South Africa's role and position in international relations in the domestic and international arenas, and provide protocol services.
- **Programme 5: International Transfer:** Fund membership fees and transfers to international organisations.

Overview of the financial results of the department

Departmental receipts

Departmental receipts	2013/2014			2012/2013		
	Estimate	Actual amount collected	(Over)/ Under-collection	Estimate	Actual amount collected	(Over)/ Under-collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse-racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor-vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	753	830	(117)	2 741	899	1 842
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	37	(37)	-	2 554	(2 554)
Interest, dividends and rent on land	4 900	1 384	3 516	867	547	320
Sale of capital assets	3 997	2 125	1 872	2 156	1 675	481
Financial transactions in assets and liabilities	15 759	32 153	(16 394)	18 320	41 019	(22 699)
Total	25 409	36 569	(11 160)	24 084	46 694	(22 610)

Departmental receipts are generated from: interest earned from mission bank accounts; refunds received through value-added tax refunds from missions as a result of the diplomatic immunities accorded to South Africa by other countries; and the sale of capital items identified for disposal. During the year under review, the revenue collected decreased from R46,7 million to R36,6 million in comparison with the estimated revenue. The decrease in revenue collected is as a result of foreign exchange gains which were previously recognised and disclosed as revenue, according to the new reporting standard, the foreign exchange gains are no longer recognised and disclosed as part of the Departmental Revenue, as well as minimal penalties incurred by the PPP partner.

Programme expenditure

Programme name	2013/2014			2012/2013		
	Final appropriation	Actual expenditure	(Over)/ Under-expenditure	Final appropriation	Actual expenditure	(Over)/Under-expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	1 327 802	1 267 196	60 606	1 191 060	1 132 723	58 337
International Relations	2 761 000	2 892 877	(131 877)	2 475 865	2 453 503	22 362
International Cooperation	452 012	451 689	323	372 725	368 979	3 746
Public Diplomacy and Protocol	261 459	281 553	(20 094)	293 464	292 096	1 368
International Transfers	952 673	977 981	(25 608)	938 411	937 775	636
Total	5 754 646	5 871 296	(116 650)	5 271 525	5 185 076	86 449

During the period under review, the department spent 102% (R5,9 billion) of its appropriated allocation of R5,8 billion, which represents a net shortfall of R116,7 million. This constitutes an unauthorised expenditure as a result of circumstances beyond the department's control, attributable to depreciation of the Rand against other foreign currencies, in particular the last six months of the financial year as well as the expenditure attributed to the facilitation and provision of protocol services to the heads of state/government attending the State Funeral of former President Nelson Mandela.

The department recorded foreign exchange losses due to expenditure incurred in missions abroad and payment of membership contributions to international organisations of which South Africa is a member, amounting to R132 million and R25,6 million respectively. However, the department also recorded under-spending on its infrastructure projects due to a cash-flow shortfall as a result of the negative impact of the foreign exchange fluctuation.

The spending trends per programme are outlined below:

Programme 1: Administration

During the period under review, the programme continued to provide support with regard to the development of the overall policy and management of the department through efficient, effective and economical utilisation of scarce resources.

The expenditure for Programme 1 is R1,3 billion, which represents an increase of 3% as compared to the 2012/13 financial year. The increase in expenditure is due to the inflationary adjustments mainly on office accommodation related to unitary fees for the Head Office Campus.

Programme 2: International Relations

Expenditure increased significantly from R2,5 billion in 2012/13 to R2,9 billion in 2013/14 at a nominal growth rate of 18%. This is mainly attributed to the depreciation of the Rand against other major foreign currencies. The depreciation of the Rand resulted in high exchange rates, thus increasing operational costs incurred in missions abroad, including salaries and wages as well as lease payments for the office and residential accommodation. As a consequence, the expenditure for Programme 2 has exceeded the budget by R132 million. However, it should be noted that the analysis of expenditure revealed that the missions would have realised a net savings of R157 million if the budget exchange rate was used to account for expenditure rather than the spot rate.

Programme 3: International Cooperation

Expenditure increased significantly from R368.9 million in 2012/13 to R451,7 million in 2013/14. This programme's expenditure is also affected by foreign exchange fluctuations. The programme overspent by R323,000.00.

Programme 4: Public Diplomacy and Protocol

The programme realised an unauthorised expenditure amounting to R20,1 million attributed to the facilitation and provision of protocol services to the heads of state/government attending the State Funeral of former President Nelson Mandela. The event occurred after the adjustment estimates were concluded and became unavoidable.

Programme 5: International Transfers

The programme realised an unauthorised expenditure amounting to R25,6 million in foreign exchange rates losses in relations to the payment of membership fees and assessed contributions to the United Nations, African Union and Southern African Development Community.

Virements/roll-overs

Virement of funds amounting to R6,9 million was processed after the adjustment estimates were concluded in relations to defrayment of overexpenditure on the assessed contribution within Programme 5 as a result of foreign exchange fluctuation. In addition, the savings realised from Programme 1 was viremented to Programme 4.

Unauthorised, fruitless and wasteful expenditure

During the year under review, the department recorded an unauthorised expenditure amounting to R116,7 million, which consisted of expenditure attributable to foreign exchange losses due to the depreciation of the Rand against foreign currencies; and expenditure attributable to the cost incurred with regard to the provision of protocol services provided to the visiting heads of state/government during the State Funeral.

In the 2006/07 financial year, the department also reported an unauthorised expenditure amounting to R98 million as result of foreign exchange losses which remain unresolved. Thus, the total unauthorised expenditure amounted to R215.6 million, for which National Treasury consideration is awaited.

Future plans of the department

The department is working on the preparation of the Foreign Service Bill for submission to Cabinet for approval and subsequent tabling to Parliament during the 2014/15 financial year. This Bill is aimed at, among others, the establishment of a single foreign service for the Republic of South Africa; for the administration and functioning of the Foreign Service; and for the establishment of mechanisms that enhance the execution of international relations.

Public-Private Partnerships (PPPs)

During the period under review, the department did not enter into a new Public-Private Partnership Agreement (PPPA); however, it continued to service the existing PPPA with Main Street 717 (Pty) Ltd concluded in 2009. In terms of the relationship, the PPPA designed, constructed, co-financed, and maintains a suitable and sustainable working environment for DIRCO.

The PPPA, through a Design and Construction Subcontract as well as a Facilities Management Subcontract, incorporates the carrying out of the works, the installation, commissioning, operation and maintenance of facilities, including the repair, renewal or replacement thereof, the management and provision of the services and the performance of all other obligations of the Private Party under this PPPA from time to time.

The term of the PPPA is 25 years, ending in 2034. The total cost incurred in relation to the agreement for the financial year 2013/14 is as follows:

DESCRIPTION	2013/14 R'000	2012/13 R'000
Unitary fees (Fixed Component)	27 947	27 947
Management fees, facilities and VAT (Indexed Component)	161 397	155 002
Total	189 344	182 949

Discontinued activities/activities to be discontinued

None.

New or proposed activities

There are no new activities planned apart from those already in progress, such as the activation of the South African Development Partnership Agency and finalisation of the Partnership Fund for Development Bill, which is aimed at repealing the African Renaissance and International Cooperation Fund Act, 2000 (Act 51 of 2000) in order to support South Africa's outgoing development cooperation policy by providing funding and technical support for the development initiatives.

The department is also planning to conclude the organisational structure review process and the implementation thereof.

Supply Chain Management (SCM)

The department realigned its procurement process from a decentralised to a centralised approach to enhance its service-delivery improvement plans. This included appointments of senior management members to serve in three bid committees; namely; specification, evaluation and adjudication.

In addition, the department introduced mechanisms to improve and monitor compliance with SCM processes, including the turnaround time in adherence to the 30-day payment period.

Gifts and donations received in kind from non-related parties

Gifts and donations were received in kind from non-related parties in the execution of foreign policy at missions abroad and during high-level visits as appreciation of which the details are illustrated in Annexure 1K of the financial statements.

Exemptions and deviations received from the National Treasury

None.

Events after the reporting date

None.

Other

During the year under review, the department played a pivotal role in the facilitation and provision of state protocol services of the unprecedented large number of heads of states and governments during the mourning and subsequent funeral of former President Nelson Mandela. The event was facilitated without receiving additional funding as it was unforeseeable and became unavoidable, hence the unauthorised expenditure incurred.

Acknowledgement/s or appreciation

I would like to acknowledge the support of the Honourable Minister and Deputy Ministers, National Treasury, the Auditor-General of South Africa, the Audit Committee members, the Chief Financial Officer and the Finance Team as well as Management of DIRCO.

Conclusion

The department is committed to implement cost-containment measures in order to realise savings for the funding of priority projects in line with the Medium Term Strategic Framework. However, the department remains vulnerable to foreign exchange volatility which necessitates a review on how the foreign operations are supported with regard to financial instruments that are available for the department to mitigate such in order to address future unauthorised expenditure that might occur.

Approval and sign-off

The Annual Financial Statements set out on the pages below have been recommended by the Audit Committee members and approved by the Accounting Officer.

A handwritten signature in black ink, appearing to read 'JM Matjila', is written over a horizontal line.

Ambassador JM Matjila
Director-General

Date: 31 July 2014



5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and free from any omissions.

The Annual Report has been prepared in accordance with the guidelines on the Annual Report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the Modified Cash Standard and the relevant frameworks and guidelines issued by National Treasury.

The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the Annual Financial Statements.

The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2014.

Yours faithfully



Accounting Officer
Ambassador JM Matjila
Director-General

Date: 31 July 2014

6. STRATEGIC OVERVIEW

Vision

The Department of International Relations and Cooperation's (DIRCO) vision is an African continent which is prosperous, peaceful, democratic, non-racial, non-sexist and united and which contributes to a world that is just and equitable.

Mission

DIRCO is committed to promoting South Africa's national interests and values, the African Renaissance and the creation of a better world for all.

Values

DIRCO adheres to the following values:

- Patriotism
- Loyalty
- Dedication
- Ubuntu
- Equity
- Integrity
- Batho Pele.

7. LEGISLATIVE AND OTHER MANDATES

Constitutional mandates

The Constitution of the Republic of South Africa, 1996 is the supreme law of the Republic and all law or conduct inconsistent with it is invalid. The President is ultimately responsible for South Africa's foreign policy and it is the President's prerogative to appoint heads of South Africa's diplomatic missions, receive foreign heads of diplomatic missions, conduct inter-state relations and enter into international agreements.

The Minister of International Relations and Cooperation (Minister), in accordance with her Cabinet portfolio responsibilities, is entrusted with the formulation, promotion and execution of South Africa's foreign policy. The Minister assumes overall responsibility for all aspects of South Africa's international relations in consultation with the President. In practice, the Minister consults the Cabinet and individual Cabinet ministers on aspects of importance, as well as on cross-cutting issues that have a bearing on the programmes of other ministries and departments.

Oversight and accountability in the formulation and conduct of South Africa's foreign policy are vested in the Parliamentary Portfolio Committee on International Relations and Cooperation.

Legislative mandate

The Foreign States Immunities Act, 1981 (Act 87 of 1981): This Act regulates the extent of the immunity of foreign states from the jurisdiction of the courts of the Republic and provides for matters connected therewith.

The Diplomatic Immunities and Privileges Act, 2001 (Act 37 of 2001): This Act provides for the immunities and privileges of diplomatic missions and consular posts and their members, of heads of states, special envoys and certain representatives of the United Nations and its specialised agencies, and other international organisations and of certain other persons. Provision is also made for immunities and privileges pertaining to international conferences and meetings. It enacts into law certain conventions and provides for matters connected therewith.

The African Renaissance and International Cooperation Fund Act, 2001 (Act 51 of 2001): This Act establishes an African Renaissance and International Cooperation Fund (ARF) to enhance cooperation between the Republic and other countries, in particular African countries, through the promotion of democracy, good governance, the prevention and resolution of conflict, socio-economic development and integration, humanitarian assistance and human resource development.

International agreements (multilateral and bilateral): These include international agreements concluded by the Republic of South Africa in terms of sections 231(2) and 231(3) of the Constitution of the Republic of South Africa, 1996.

Policy mandate

The Measures & Guidelines for Enhanced Coordination of South Africa's International Engagements and its annexures, approved by Cabinet in 2009, establishes more effective measures and mechanisms to coordinate the conduct of international relations and the implementation of South Africa's foreign policy.

The South African Council on International Relations, approved by Cabinet in 2011, provides a consultative platform for engagement of non-state actors on South Africa's international relations.

The National Information Security Policy, approved by Cabinet in 1996, provides the minimum standards for security.

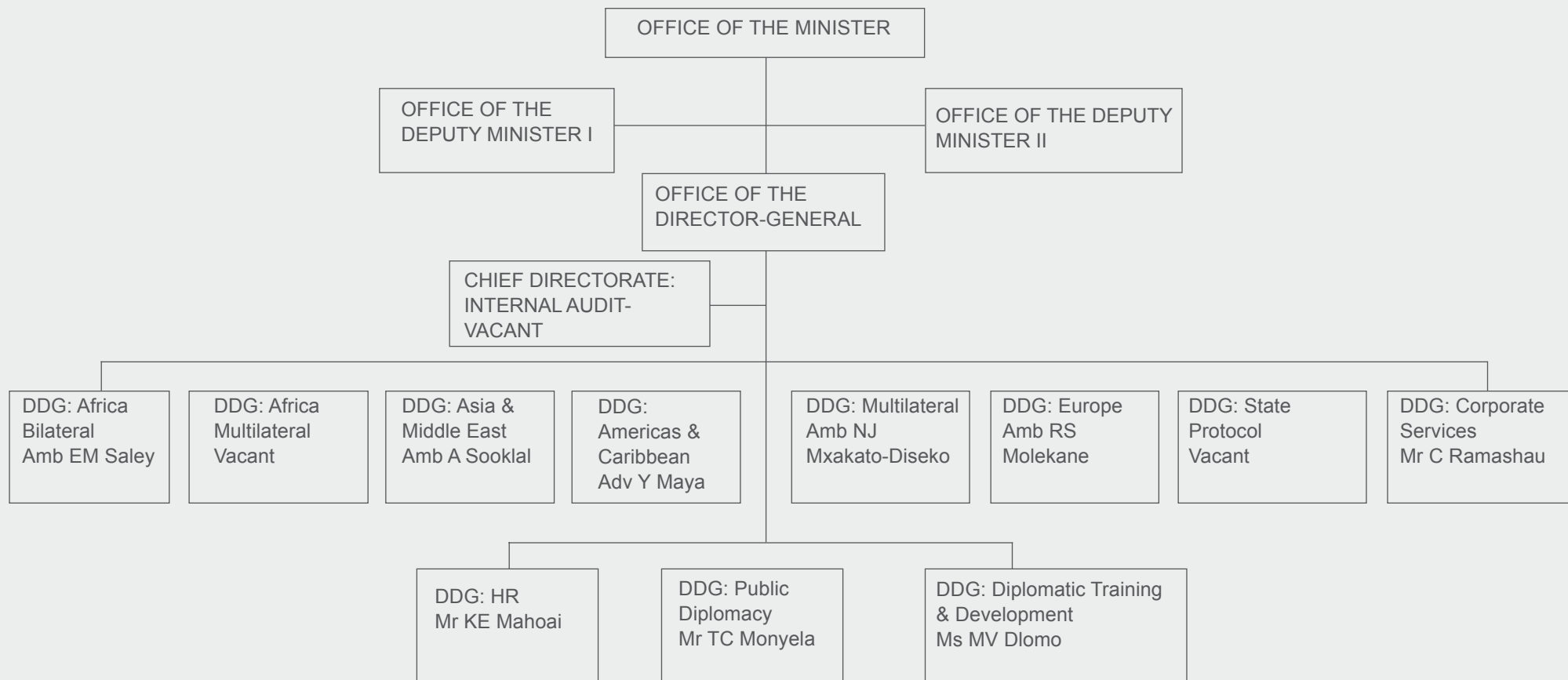
The *White Paper on Foreign Policy*, approved by Cabinet in 2011, assesses South Africa's foreign policy against the rising expectations of the critical role of foreign policy to meet domestic priorities.

Foreign Service Dispensation (FSD) is implemented in terms of the provisions of section 3(3) (c) of the Public Service Act, 1994 (Act 103 of 1994), as amended, and is applicable to designated employees who serve in a foreign country at a South African mission abroad and fall within the scope of the Public Service Coordinating Bargaining Council. The FSD consists mainly of two measures, namely remunerative measures (South Africa) and compensatory measures and other foreign service benefits at the missions.

Relevant court rulings

Relevant court rulings: A current and relevant judgment was handed down by the Supreme Court of Appeal in *Government of the Republic of South Africa & Others v Von Abo 2011 (5) SA 262 (SCA)* where the court was inter alia called upon to consider whether South African citizens have the right to diplomatic protection. The Supreme Court of Appeal answered this question in the negative and determined that citizens merely had the right to request government to provide diplomatic protection and that government had an obligation to consider such a request. The court held as well that government was required to act rationally and in good faith but that the failure to do so would not give rise to liability in damages resulting from the conduct of a foreign state.

8. ORGANISATIONAL STRUCTURE



The information furnished in this section should correlate with information provided in the related party transactions disclosure note to the financial statements and the information on the entities.

The table below indicates the entities that report to the Minister

Name of entity	Legislative mandate	Financial relationship	Nature of operations
African Renaissance and International Fund	African Renaissance and International Cooperation Fund Act, 2000: To enhance cooperation between the Republic and other countries, in particular African countries, through the promotion of democracy, good governance, the prevention and resolution of conflict, socio-economic development and integration, humanitarian assistance and human resource development.	<p>The fund receives its funds from the department through the following:</p> <ul style="list-style-type: none"> • money appropriated by Parliament for the fund • unexpended money in the previous fund • money received by way of repayment of any loan made from the fund • interest received on investment of money standing to the credit of the fund • money accruing to the fund from any other source. <p>Payments and or disbursements are made on behalf of the fund by the department once concurrence is received from the Minister of Finance.</p>	Loans and or other financial assistance are granted subject to terms and conditions as may be agreed upon by that country and the Minister, acting in each case in consultation with the Minister of Finance.



PART B

PERFORMANCE INFORMATION

PREDETERMINED OBJECTIVES

The Auditor-General of South Africa (AGSA) currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management.

Refer to page 205 of the Report of the Auditor General, published as Part E: Financial Information.

OVERVIEW OF DEPARTMENTAL PERFORMANCE

Service-delivery environment

The Department of International Relations and Cooperation (DIRCO) operates in an ever-changing environment but through successful implementation of diplomacy, South Africa is now a respected member of the international community with a dynamic and independent foreign policy that speaks to our domestic priorities. The department has contributed towards the creation of a comprehensive understanding, appreciation of what the Brand South Africa stands for and to promote South Africa's foreign policy and values.

The 20 Years Anniversary of Democracy presents an opportunity to showcase the diplomatic milestones achieved over the past 20 years, such as the G20; India, Brazil, South Africa (IBSA); Brazil, Russia, India, China and South Africa (BRICS); Conference of the Parties (COP17); and United Nations (UN) Economic and Social Council (ECOSOC) and thank the international community for its contribution towards the birth of democracy and continued support for South Africa's democracy.

There are increased divergent messages abroad of South Africa's image.

The use of absolute technology and out-dated technology impacts on the delivery and quality of products.

The increase of cyber-attacks could impact negatively on the products produced by the Branch: Public Diplomacy (PD).

The establishment of various platforms by PD requires increased support for their sustainability to further enhance and strengthen the efforts to reach out to the public. It also gives us an opportunity to increase our share of voice. The branch will continue to stimulate and maximise interaction with the various missions accredited to South Africa through the creation of meaningful platforms such as the Minister's Diplomatic Banquet and the Annual Diplomatic Fair, which have both become annual events in honour of the Diplomatic Corps accredited to South Africa. These events promote solidarity and tolerance of each other, hence united in our diversity.

- **Comment on services delivered directly to the public, problems encountered by the department when providing the relevant services, and what corrective steps were/are to be taken in dealing with such problems**

The department has committed itself to delivering quality services to the citizens of the South Africa. The department chose two key services for the Service Delivery Improvement Plan (SDIP) cycle 2012 – 2015. Due to budgetary constraints, the branch has not yet been able to introduce reception screens and suggestion boxes.

The mandate of the department has grown in the last two financial years due to the growing participation of the country in international fora. Due to this growing mandate, PD is required to deliver more with less budget and is using different platforms to popularise the departmental work and how it impacts on the domestic priorities.

With the growing mandate, the shortage of human resources compromises the quality of work. The continuous changing environment impacts on the delivery of projects by the branch as many implemented programmes depend on the schedules of the political principals which changes a lot, affecting especially public participation programmes (PPPs) and media briefings.

Service Delivery Improvement Plan

The department has completed an SDIP. The tables below highlight the SDIP and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
To provide and communicate South Africa's foreign policy advice and positions	Ministry DIRCO Other government departments Multilateral institutions e.g. UN, Commonwealth, BRICS, African Union (AU), Southern African Development Community (SADC) G20 Public Civil-society organisations (CSOs) Media houses Diplomatic community Portfolio Committee on International Relations	30 media statements 15 speeches per month Five PPPs	32 media statements per month 20 speeches per month 11 PPPs per quarter	35 media statements are published per month 20 speeches are written per month 18 PPPs have been organised
To provide legalisation services	South African citizens, foreign nationals requiring South African public documents to be legalised for use abroad	23 573 documents legalised during the 2011/12 financial year 29 297 documents legalised during the 2012/13 financial year Legalisation Services are provided as follows: One to five documents received between 08h30 and 12h00: 30 – 45 minutes; More than five documents and documents received after 12h00: Next working day 20 documents or more received during public hours: Two working days/during public hours	Based on historical figures, an increase of 1,07% may be expected	36 327 documents were legalised according to the service standards in the Service Delivery Charter, which reflects a +/- 20% increase compared to the previous year at the same stage Documents were legalised within specified timeframes as stipulated in the Service Delivery Charter Specimen signatures that appear on documents submitted by the clients were updated

Batho Pele arrangements with beneficiaries (Consultation, access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
<p>One-on-one sessions; telephonic enquires</p> <p>Office visits; letters; correspondence</p> <p>Public outreach programmes</p> <p>Media briefings; Imbizo</p> <p>Workshops and roundtable discussions</p> <p>Diplomatic dinner hosted by the Minister</p>	<p>Have monthly radio slots by June 2013</p> <p>Facilitate nine PPPs (outreach programmes) led by the principals (Minister and Deputy Ministers) per quarter by September 2012</p>	<p>Have monthly radio slots by June 2013</p> <p>Facilitate 18 PPPs (outreach programmes) led by the principals (Minister and Deputy Ministers) per quarter by September 2013</p>
<p>Consultation is done through the following:</p> <p>telephone enquiries</p> <p>written enquiries via e-mail, fax or letters</p> <p>visits by clients to the Legalisation Section</p>	<p>Strengthen partnerships with the Department of Justice and Constitutional Development (DoJ&CD)</p> <p>Maintain and continue to improve on the standards achieved from 2012/13 through evaluation and assessment based on the previous outcomes</p>	<p>In continuous liaison with the DOJ&CD regarding the correct procedures to be followed for the legalisation of documents</p> <p>According to the feedback received from customers as written on the blue (process) slips, various comments are still being received pertaining to the signage not clearly being reflected from the parking area to the Legalisation Section. The matter was addressed in the Service Delivery Improvement Forum and the relevant directorate tasked to action the issue. A meeting was held on 27 January 2014 to discuss the matter and it was indicated that signages for the entire building would be addressed in the next financial year (2014/15).</p>

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
<p>www.dirco.gov.za</p> <p>Media briefings and statements</p> <p>Electronic, written information and radio broadcasting (Public broadcasting, community radio stations and commercial radio stations)</p> <p>Operation Centre compiles and distributes media monitoring reports two-hourly on a daily basis.</p> <p>Monthly distribution of <i>the diplomat</i> magazine</p>	<p>Launch the online electronic written information, TV and radio broadcasting by March 2013</p> <p>Fully functional DIRCO radio station by September 2013</p> <p>Operations Centre to continue compiling and distributing media monitoring reports two-hourly on a daily basis.</p> <p>Continue with the monthly distribution of <i>the diplomat</i></p>	<p>Launch the online electronic written information, TV and radio broadcasting by March 2013</p> <p>Fully functional DIRCO radio station by September 2013</p> <p>Operations Centre to continue compiling and distributing media monitoring reports two-hourly on a daily basis.</p> <p>Continue with the monthly distribution of <i>the diplomat</i> magazine</p>
<p>Information is shared as follows:</p> <p>the DIRCO and GCIS websites</p> <p>telephone and e-mail enquiries</p> <p>information sheets</p> <p>in person to visitors to the Legalisation Section</p> <p>Service Delivery Charter</p> <p>Legalisation services may be applied for by any of the following means:</p> <p>in person at the Legalisation Section at DIRCO</p> <p>by courier; registered/fast mail</p> <p>via the South African High Commission, Embassy or Consulate-General abroad</p> <p>The services include the legalisation of South African public documents for use abroad</p> <p>Documents that may be legalised include but are not limited to documents pertaining to vital statistics (birth, marriage and death certificates), police clearance certificates; educational certificates and export documents</p> <p>Clients who do not have the correct documents are directed to the relevant department to obtain the correct documents (information sheets available to customers)</p>	<p>Maintain and implement corrective measures where necessary to improve on the standards achieved in 2012/13 through evaluation and assessment based on the previous outcomes</p> <p>Review all information sheets annually and made available to the public to ensure that the information is still accurate and the contact details of sister departments are up to date</p>	<p>All information sheets reviewed, updated and version control applied. New information sheets available to officials and members of the public</p> <p>Draft legalisation information brochures finalised during March 2014. Printing to commence during next financial year</p>

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>Opinion pieces and media statements are written to the media as a form of redress</p>	<p>Use the TVs in the reception area and canteen to promote South Africa's foreign policy</p> <p>Introduce suggestion boxes by June 2013</p> <p>Cabinet sittings</p> <p>Approve and implement the redress strategy to DIRCO and service beneficiaries by April 2013</p> <p>Encourage our service beneficiaries to use the customer satisfaction questionnaire by April 2013</p>	<p>The use of TVs in the reception area and canteen to promote South Africa's foreign policy (budget constraints)</p> <p>Introduce suggestion boxes by June 2012 (budget constraints)</p> <p>The Minister together with the Director-General brief Cabinet on numerous occasions regarding developments in DIRCO's performance</p>
<p>A formal complaints resolution process has been established in compliance with ISO9001 requirements. These processes are as follows:</p> <p>The service beneficiary can contact the Chief Directorate: Consular Services at e-mail address <i>consular@dirco.gov.za</i> or telephonically at 012 351-1900. The Chief Directorate will respond to all complaints and suggestions received within one week of receipt thereof. A feedback form is available online on the Service Delivery Charter (SDC). Walk-in customers can also provide feedback on their acknowledgement of receipt forms. The information received is captured in the "Daily Register". In case of feedback received on poor performance from an official, it is addressed by the relevant official in a written report and submitted to the supervisor and consular management to analyse and intervene within one week</p> <p>The official who dealt with the enquiry must provide a written report on the incident and all negative comments are reported to Management for analysis and action within one week of lodging the complaint</p> <p>If the reported complaint involves non-compliance to the SDC, the matter will be addressed with the staff member involved</p> <p>Walk-in customers may also be invited to the Legalisation Manager's office to discuss complaints that cannot be dealt with by the counter staff member</p>	<p>Maintain and implement corrective measures where necessary to improve on the standards achieved in 2012/13 through evaluation and assessment based on the previous outcomes</p>	<p>Feedback analysed, customer complaints addressed and Management provided with reports on a monthly basis</p>

1.3 Organisational environment

The department has made significant strides towards the improvement of the culture of the organisation through interactions with organised labour, utilisation of exit interviews and dissemination of relevant information. The department has filled the vacant post of the Chief Financial Officer during the reporting period to strengthen the administration and governance of the department.

1.4 Key policy developments and legislative changes

There were no major changes to relevant policies or legislation that may have affected the department's operations during the period under review or future financial periods.

2. STRATEGIC OUTCOME-ORIENTED GOALS

Strategic outcome-oriented goal	Goal statement	Progress
To create a better South Africa and contribute to a better and safer Africa in a better world	Protect and consolidate South Africa's national interests and constitutionally entrenched values through targeted bilateral and multilateral engagements	Advanced South Africa's national interest and positions of the South through 42 bilateral engagements. South Africa's national interests advanced by participating in structures and processes of bodies such as the AU, SADC and UN
	Contribute to continental and global development, security and human rights for all through identified processes, mediation, peace support, post-conflict reconstruction efforts of multilateral institutions, structured bilateral mechanisms and multilateral engagements	Utilised South Africa's membership of identified formations, such as BRICS, IBSA, G20 and others, to contribute to South Africa and Africa's development
	Promote multilateralism to secure an equitable rules-based global system of governance responsive to the needs of Africa and the developing world	South Africa continued to prioritise the promotion of a reformed and equitable rules-based global system all during its multilateral engagements

In terms of the 2013 Programme of Action (PoA) for the Delivery Agreement for Outcome 11: "Creating a Better South Africa and Contributing to a Better and Safer Africa in a Better World", the department fulfilled its mandatory reporting obligations by submitting its quarterly reports to the International Cooperation, Trade and Security (ICTS) Cluster. The progress reports reflected the many successful activities and interventions of the department, resulting in a "green" rating (achieved) against the various indicators of the three outputs relevant to the department. Reporting has been consistent, regular and of the required standard, giving effect to the progress made by the department in carrying out its strategic mandate.

High-level achievements reported against Outcome 11 were dominated by the department's role and participation in multilateral fora, both continental (the AU and SADC) and global (the UN and its agencies; and formations such as BRICS, IBSA and G20).

PERFORMANCE INFORMATION BY PROGRAMME

Programme 1: Administration

Purpose: Develop overall policy and manage the department

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

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

Organisational strengthening

The strategic objective of the department is to implement effective human resource (HR) management to ensure that adequate and sufficiently skilled resources are in place and that performance is monitored.

The department has adopted the performance indicator of filling vacant posts within four months after the closing date of the advertisement. At the time of the introduction of the indicator, the average time taken to fill a vacant post in the Department of International Relations and Cooperation (DIRCO) was 12 months. In the first three quarters of the 2013/14 financial year, the average time taken for filling vacant posts was reduced to seven months. In the last quarter,

the department managed to achieve the target of filling the vacant posts within the four-month target.

Thirty interns were appointed, thus providing an opportunity for experiential learning and skills development for unemployed youth; and providing additional capacity in the department.

During the year under review, the department's compliance with the Employment Equity Act, 1998 (Act 55 of 1998) assessed. The main challenge facing the department is, however, meeting equity targets of representation of women at Senior Management Service (SMS) level and people with disabilities. Only three women out of a target of 12 at SMS level were appointed. No employees with disabilities were appointed during the period under review.

DIRCO piloted the Organisational Functionality Assessment (OFA) toolset introduced by the Department of Public Service and Administration (DPSA) aimed at improving functionality of departments. The main conclusion of the OFA was that the structure of the department should be reviewed and the process was initiated in collaboration with the DPSA. The proposed draft structure was subsequently developed and is still being consulted with various interested parties.

The Diplomatic Academy presented several training courses and workshops during the 2013/14 financial year. These courses and workshops were designed to prepare the respective officials and heads of mission designates to take up their postings and represent and promote the interests of the Republic through the various South African diplomatic missions. The Diplomatic Academy emphasised Economic Diplomacy as an integral part of the diplomatic training programme and mission preparatory courses, with particular focus on investment promotion, export promotion, tourism promotion and brand management. The academy continued to prioritise foreign language training and the provision of translation and interpreting services to the department.

Diplomatic training

The International School of the department trained 105 senior diplomats (mostly from Africa) in the period under review consisting of two training programmes on

Post-Conflict Reconstruction and Development (PCRD) and two programmes on Conflict Resolution, Negotiation, Mediation and Constitutional Drafting.

The second Mediation Programme was hosted for senior African women diplomats only. The programme was also timed to coincide with the International Women's Day celebration, which was attended by more than 400 women and hosted by Minister Maite Nkoana-Mashabane. The result of the Mediation Programme was that the female participants also initiated the establishment of an African Women Mediation Forum to ensure that skilled and knowledgeable women mediators and negotiators are included in mediation initiatives on the African continent and in alignment with the women empowerment vision of the AU Agenda 2063 Vision.

International offers from countries such as India, Germany, the United Kingdom, Taiwan, Czech Republic, South Korea and Singapore were utilised to ensure that South Africa's diplomats received additional and specialised training. International partnerships have also been forged with diplomatic training institutes such as Clingendael (The Netherlands), the United Nations Institute for Training and Research (UNITAR) and the Diplo-Foundation.

Policy research and development

The department often partnered with stakeholders on various roundtables and discussion fora which served as a catalyst for both internal and external debates on priority issues. In this regard, the department hosted the Spanish State Secretary for Foreign Affairs, the Lakshman Kadirgamar Institute for International Relations and Strategic Studies of Sri Lanka as well as members of the Egyptian opposition.

Academic experts were invited to present on topics, including Palestine, the Role of the AU and developments in the Sahel Region. Memoranda of Understanding were signed with the Centre for Policy Development and Analysis of the Ministry of Foreign Affairs of Indonesia and the Mapungubwe Institute for Strategic Reflection in South Africa. The department also coordinated the publication and launch of the "Proceedings of the BRICS Think-Tanks Workshop and Fifth BRICS Academic Forum in Brazil at the Sixth BRICS Academic Forum. A publication entitled, "Diplomacy in Democracy, A Collection of Keynote Speeches and Contributions made towards the Liberation Struggle of South Africa", by Jonny Makhatini was also compiled.



PROGRAMME 1: ADMINISTRATION

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

Purpose: Develop overall policy and manage the department

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
An efficient, effective, economical and fully capacitated department	Turnaround time for filling of vacant posts	138 vacant posts filled	Vacant posts filled within four months	The turnaround time for filling posts within 10 to 12 months was reduced to within the four-month targets during the last quarter 66 vacant posts filled	Vacant posts filled between 10 and 12 months turnaround time	Addressed backlog from previous year Difficulty in constituting a quorum for selection panels e-Recruitment system not yet in place
	Percentage of signed performance agreements and appraisals filed by due date	99% (2 429) of performance agreements filed (inclusive of SMS members)	100% performance agreements and performance appraisals for SMS and level 1 – 12 concluded and filed	2 167 out of 2 392 (90,6%) performance agreements filed by due date (inclusive of SMS members)	225 (9,4%) performance agreements not filed by due date	Officials do not comply with Performance Management Development System requirements
		95% (2 295) of performance appraisals filed (inclusive of SMS members)		1 914 out of 2392 (80%) performance appraisals filed by due date (inclusive of SMS members)	478 (20%) performance appraisals not filed by due date	

Percentage of grievances resolved within 30 days	New indicator	100% grievances resolved within 30 days of being lodged	58 grievances lodged, five (9%) finalised within 30 days of being lodged	53 (91%) not finalised within 30 days of being lodged	Lack of understanding on the grievance handling procedure and the implementation thereof while adhering to the Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
Percentage of network availability	97,7% of network availability	98% network availability	73,5% average network availability for the period (98% network availability during quarters 1, 2 and 4)	24,5% of network unavailability	Damage caused by a power outage at Head Office
Approved, reviewed and implemented Information and Communications Technology (ICT) Plan	New indicator	Approve, review and implement the ICT Plan	ICT Plan reviewed and approved	Implementation in progress	Adherence to State Information Technology Agency (SITA) procurement processes delayed implementation
Percentage of consular assistance requests responded to	Rendered consular assistance to 714 South African nationals	95% of consular assistance requests responded to	100% (1 295) of consular assistance rendered to South African nationals	An additional 5% of consular assistance rendered to South African nationals	Improved supervision, monitoring and management review meetings

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
	Percentage of documents legalised within 24 hours	Legalised 29 297 public documents	95% of documents legalised within 24 hours	100% (36 327) public documents legalised	An additional 5% of documents legalised	Improved supervision, monitoring and management review meetings
	Compliance with all financial and Supply Chain Management (SCM) prescripts and other relevant legislative requirements	95% compliance with the relevant SCM prescripts and other legislative requirements	95% compliance with the relevant SCM prescripts and other legislative requirements	95% compliance with the relevant SCM prescripts and other legislative requirements		
		Not reported	95% compliance with the 30-day payment period	85,25% compliance on average with the 30-day payment period Compliance with the 30-day payment period increased to 96% in quarter 4	A deviation of 9,75%	Compliance and administrative delays due to invoices received not always meeting requirements
	Compliance with all prescripts relating to the financial statements and Budget	Not reported	The 2012/13 financial statements prepared and submitted to National Treasury	The 2012/13 financial statements prepared and submitted to National Treasury		
			Budget submitted within deadlines and other prescripts	Budget submitted within deadlines and other prescripts		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
	Compliance with Minimum Information Security Standards (MISS) and other relevant security standards	Adhered to MISS compliance in terms of: <ul style="list-style-type: none"> • vetting: 313 field-work investigations completed • Communication and ICT Security Awareness Programme conducted 	Security Strategy to achieve 100% compliance with MISS developed and implemented	Security Strategy developed and implemented		
	Percentage of Property Acquisition Strategy implemented	Alternative funding strategy developed and included in revised strategy for the accelerated acquisition of properties abroad 113 properties owned and managed	15% of Property Acquisition Strategy implemented	Not achieved	Not achieved	No funding provided for the acquisition of properties
	Number of training programmes implemented in line with Workplace Skills Plan (WSP)	Trained 1 848 officials through 173 training programmes	Provide 72 training programmes	Provided 110 training programmes	38 additional training programmes	Increased demand for training from end users

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
	Number of training programmes provided to non-DIRCO officials (within and outside the Republic of South Africa)	Provided 66 Protocol Training sessions to all three spheres of government	Provide 62 training programmes	Provided 88 training programmes	26 additional training programmes	Increased demand for training from end users
	Number of skills programmes provided to unemployed youth to obtain skills, knowledge and related qualifications	Not reported	Provide two learnership programmes	Provided one ICT learnership programme	One Public Administration learnership programme in progress	Public Administration learnership commenced in November 2013 and will be completed during the third quarter of 2014/15
	Percentage of interpreting and translation requests responded to within the required time	Total of 171 interpreting and translation services rendered for the year 2012/13	100%	100% (126) translation requests received and responded to 100% (12) interpreting requests received and responded to		
	Number of knowledge management initiatives to entrench a culture of learning within the department	Produced five publications reflecting institutional knowledge and experience	Produce four publications capturing DIRCO institutional memory	Produced four publications reflecting institutional knowledge and experience		
	Number of briefing sessions and discussions held in support of foreign policy	35 stakeholder engagements, briefing sessions and workshops Four research papers produced	Stakeholders' engagements (20) Research and briefing papers produced (four)	20 stakeholder engagements, briefing sessions and workshops held in support of foreign policy Four research and briefing papers produced		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
	Number of activities to create an enabling environment to promote mainstreaming of gender empowerment and youth development	New indicator	Seven promotional activities to advance gender mainstreaming and youth development	Seven promotional activities held to advance gender mainstreaming and youth development		
	Internal Audit Plan developed and implemented	Conducted 12 audits at Head Office and 14 audits at missions as per the Internal Audit Operational Plan Quarterly reports provided to the Audit Committee and to the Departmental Management Committee	Four reports on progress on operational plan to the Audit Steering Committee, Audit Committee and the Departmental Management Forum	Four quarterly progress reports on operational plan submitted to the Audit Committee	Quarterly progress reports not considered by the Audit Steering Committee and the Departmental Management Forum	Governance and administrative delays due to meetings not taking place
	Compliance with the department's Enterprise-Wide Risk Management processes and with National Treasury prescripts	Risk assessments and risk register for the department updated and completed Facilitated the control self-assessment for 125 missions	Risk assessments sessions with 11 branches facilitated	Conducted ad-hoc risk assessments with business units in addition to responding to request for procurement purposes	Risk assessment not completed per branch	Limited human resources available to address additional demand

Strategy to overcome areas of underperformance

Areas of underperformance	Strategies to address underperformance
Performance agreements and appraisals filed	Conduct awareness-raising sessions with supervisors and employees on the PMDS and PMDS processes as well as consequence management
Grievances resolved within 30 days	Conduct information sessions with all supervisors and employees on the Grievance Rules
Implemented ICT Plan	The ICT Plan has been reviewed and an engagement has been initiated with SITA to streamline procurement processes
Risk management	Increase capacity to ensure the implementation of risk management activities in the department Devise innovative methods or ways in which risk assessments can be facilitated with missions abroad

Changes to planned targets

There were no changes to the planned targets during the year.

Linking performance with budgets

During the 2013/14 financial year, the expenditure for the Programme was R1,267 billion, which represents an increase of 3% (11,9%) as compared to the 2012/13 financial year. The significant increase in expenditure was due to the increased office accommodation project to provide for increased municipal charges. There was a net saving of R53,618 million, which is mainly due to underspending due to deferred expenditure of capital projects to 2013/14 financial year as part of the mitigating measures to minimise the overspending that resulted from the foreign exchange loss.

Sub-programme expenditure

Sub-programme name	2013/2014			2012/2013		
	Final appropriation	Actual expenditure	(Over)/under-expenditure	Final appropriation	Actual expenditure	(Over)/under-expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	6 143	6 143	0	4 398	4 398	0
Departmental Management	14 780	14 336	444	17 940	17 940	0
Audit Services	17 784	16 950	834	14 163	14 163	0
Financial Management	122 419	122 236	183	106 091	106 091	0
Corporate Services	634 785	633 273	1 512	547 288	535 115	12 173
Diplomatic Training, Research & Development	59 595	59 375	220	67 490	6 7464	26
Foreign Fixed Asset Management	202 957	154 474	48 483	239 594	194 464	45 130
Office Accommodation	262 348	260 406	1 942	194 096	193 359	737
Total	1320 811	1 267 193	53 618	1 191 060	1 132 994	58 066

Programme 2: International Relations

Purpose: Promote relations with foreign countries

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

Strategic objective: Strengthen political and economic relations

STRENGTHEN POLITICAL AND ECONOMIC RELATIONS

AFRICA

Southern Africa

South Africa has remained engaged with developments in the Democratic Republic of Congo (DRC) since its successful facilitation of the peace process in that country. South Africa and the DRC held the Ninth Session of the Bi-National Commission (BNC) in Pretoria from 18 to 23 October 2012, which gave impetus to South Africa's capacity-building programmes in that country. Subsequently, President Jacob Zuma paid a two-day State Visit to Kinshasa from 29 to 30 October 2013, coinciding with a DRC-South Africa trade and investment conference.

Following the BNC meeting, the Memorandum of Understanding (MoU) between the DRC and South Africa on the development of the Grand Inga Hydro-Power Project was signed. It is expected that the Grand Inga Project could potentially generate 40 000 megawatt. This is nearly double the capacity of China's Three Gorges Dam and more than a third of the present output in the whole of Africa. The plant could supply electricity to 500 million people, according to the various studies. Grand Inga's costs are estimated at US\$80 billion at current prices. Estimates have indicated that the terms of repayment on the US\$80 billion should last about 60 years. South Africa will benefit as an off-taker of electricity from Grand Inga.

President Zuma paid a State Visit to Namibia from 4 to 6 December 2013. The highlight of the State Visit was the official inauguration of the BNC between the two countries. The meeting was preceded by the Ministerial and Senior Officials' Meeting (SOM). During the State Visit, President Zuma pledged drought assistance to the amount of R100 million to Namibia.

President Zuma travelled to Lesotho on 27 March 2014 for the official launch of the second phase of the Lesotho Highlands Water Project. The project is expected to increase the volume of water transferred to South Africa by 50%. South Africa, through the World Food Programme, has committed R180 million to alleviate food shortages with a particular focus on children and pregnant women.

The inaugural session of the BNC between the Republic of South Africa and the Republic of Botswana was held in Pretoria, South Africa, on 21 November 2013. The commission was co-chaired by President Zuma and Lieutenant-General Seretse Khama Ian Khama, President of the Republic of Botswana, and was preceded by a SOM from 18 to 19 November and a Ministerial Meeting on 20 November 2013. The BNC is focused on the strengthening of relations and increasing trade between the two countries.

South Africa engaged in the Joint Permanent Commission on Defence and Security with Mozambique, during September 2013, to further facilitate cooperation in the areas of cross-border and regional security and also to strengthen joint efforts to combat piracy in the Mozambican Channel.

South Africa, as the facilitator of the Zimbabwe political dialogue, was able to assist the Inclusive Government to implement the key aspects of the Global Political Agreement (GPA). Key elements were the successful holding of a Constitutional Referendum followed by a free and peaceful election on 31 July 2013, which was endorsed by the Southern African Development Community (SADC), African Union (AU), United Nations (UN), Parliamentary Forum and Common Market for Eastern and Southern Africa (COMESA). Consequently, Zimbabwe was removed from the SADC Agenda and South Africa's facilitation role ended.

In November 2013, South Africa engaged in a Joint Permanent Commission on Defence and Security with Zimbabwe for the purpose of cooperation on cross-border and regional security.

East Africa

South Africa was a member of the SADC Organ Troika on Politics, Defence and Security Cooperation, which successfully dealt with the constitutional mediation process in Madagascar. Two rounds of peaceful presidential elections took place and Mr Hery Rajaonarimampianina was inaugurated as the new President on 25 January 2014. The event was attended by the President's Special Envoy for Madagascar, Deputy Minister Marius Fransman. Several role players thanked South Africa for its important contribution to the mediation process. The holding of democratic elections and the inauguration of the democratically elected President mean that the implementation of the Road Map is nearly completed.

The Minister responsible for Performance Monitoring and Evaluation in The Presidency, Mr Collins Chabane, represented President Zuma at the second independence celebration of South Sudan in Juba, in July 2013. President Zuma appointed Mr Cyril Ramaphosa, African National Congress (ANC) Deputy President, as Special Envoy to South Sudan and in March 2014, he concluded his first visit to South Sudan and to other countries that are part of the Inter-Governmental Authority on Development (IGAD), the relevant regional economic community (REC) involved in ending the conflict. Mr Ramaphosa met the President of South Sudan, Mr Salva Kiir Mayardit, Cabinet ministers, leaders of the Sudan People's Liberation Movement (SPLM), representatives of the SPLM-in-Opposition and the Group of Seven and other stakeholders. The role of the Special Envoy is in support of and complementary to the IGAD mediation and not in competition with it.

The third Joint Ministerial Commission (JMC) with Ethiopia took place at the conclusion of the Fifth BRICS Summit, which was held in Durban from 26 to 27 March 2013. The meeting was led by Minister Maite Nkoana-Mashabane and Dr Tedros Adhanom Gebreyesus, Minister of Foreign Affairs of the Federal Democratic Republic of Ethiopia. The two ministers exchanged views on developments in their respective regions and on the rest of the continent. The Fourth Ethiopia-South Africa SOM convened in Addis Ababa from 25 to 26 March 2014 and conducted an assessment of the status of bilateral relations.

As an indication of South Africa's commitment to Somalia, Deputy Minister Ebrahim Ebrahim attended the "New Deal for Somalia" Conference in Brussels on 16 September 2013. The conference endorsed a Compact, which contains a

pledge to assist in the reconstruction of the country, assist the political process and coordinate international assistance. South Africa is in the process of implementing two projects for Somalia: The first, to be conducted by ACCORD, will offer expert advice on the formulation of policies and structures that are required for taking the country forward in areas such as reconciliation and national unity. The second project is an anti-piracy feasibility study focusing on the actual root causes of piracy.

There was regular interaction between President Zuma and President Yoweri Museveni of Uganda throughout 2013/14, focusing on bilateral relations, as well as regional issues. President Museveni called on President Zuma on 18 March 2014 to discuss security concerns in the region. In addition, several presidential envoys from Uganda and Kenya also called on President Zuma to apprise the President of important bilateral and regional security issues.

DIRCO and the Ugandan Ministry of Foreign Affairs held the inaugural round of the Regular Diplomatic Consultations in Kampala on 11 March 2014, and identified areas for coordinating positions in regional and multilateral fora, as well as strengthening bilateral relations.

SOM was held in Bujumbura in August 2014 to review progress in bilateral relations and South Africa's support for Burundian social and economic development. The text of a bilateral Agreement on the Establishment of a Joint Commission of Cooperation was also negotiated.

Central Africa

As part of efforts to strengthen bilateral relations with Central African states, President Zuma received Dr Manuel Pinto Da Costa, President of the Democratic Republic of São Tomé and Príncipe, on 29 August 2013. The focus of the visit was on capacity-building in the fields of water and health.

A SOM between South Africa and Gabon was convened in Pretoria from 29 to 31 January 2014. The meeting provided an opportunity for a renewed commitment to consolidate bilateral relations between the two nations, and paved the way for the launch of the first Joint Commission of Cooperation (JCC) between the two countries.

President Zuma undertook a working visit to Brazzaville, Republic of Congo, to attend the Forbes Africa Forum on 23 July 2013. The forum acted as a platform to bring together economic and political decision-makers from around the world who share an interest in Africa's economic and social development. President Zuma used the opportunity to meet President Denis Sassou-N'Guesso, and to discuss the strengthening of bilateral relations as well as issues of peace and security in the Central African region.

President Sassou-N'guesso, as the current Chair of the Contact Group on the Central African Republic (CAR), also apprised President Zuma of the latest developments in the CAR and the endeavours of the Economic Community of Central African States (ECCAS) to deal with the challenges facing that country.

President Zuma attended the first International Contact Group (IGAD) Meeting to deliberate on the crisis in the CAR in Ndjamena, Republic of Chad, in April 2013. President Zuma also attended the follow-up IGAD meeting in Brazzaville in May 2013. During the Donors' Conference on the African-led International Support Mission in the CAR (MISCA), held in Addis Ababa, Ethiopia, on 1 February 2014, South Africa pledged USD 1 million to the MISCA peacekeeping operation for the CAR.

West Africa

To strengthen bilateral relations with the West African states, President Zuma undertook working visits to Nigeria in April 2013 and the Republic of Senegal from 1 to 2 October 2013. President Zuma also paid a State Visit to Ghana from 25 to 27 November 2013. President Zuma held bilateral talks with President Yahya Jammeh of the Republic of the Gambia on the margins of the AU Summit in Addis Ababa, in January 2014.

The following ministerial structured bilateral engagements illustrate the importance of the West African region to South Africa:

- South Africa-Ghana Permanent Joint Commission for Cooperation (PJCC) was held on 5 November 2013
- the Inaugural Session of the JCC between South Africa and Niger, co-chaired by the respective International Relations/Foreign Minister in October 2013.

South Africa donated €500 000 in support of presidential elections in Guinea-Bissau. South Africa also donated R70 million to the Malian Government and R96 million to Niger to alleviate effects of the drawn-out drought in the Sahel.

North Africa

President Jacob Zuma paid an Official Visit to Algeria at the invitation of President Abdelaziz Bouteflika on 15 April 2013. During this visit, President Zuma stated, among others, that Algeria and South Africa should give greater attention to peace and security issues in Africa. Minister Maite Nkoana-Mashabane and her Algerian counterpart also held discussions during the Official Visit by President Zuma to Algeria; and reiterated the need to convene a Ministerial Follow-up Mechanism to review bilateral cooperation in all areas of mutual interest within the framework of the South Africa-Algeria Bi-National Commission of Cooperation (BNC).

South Africa continues to support the inalienable right of the Saharawi people to self-determination and independence. This position calls for the achievement of a just, lasting and mutually acceptable political solution, which will provide for the self-determination of the people of Western Sahara in the context of arrangements consistent with the principles and purposes of the Charter of the United Nations (UN). South Africa remains concerned with the continued illegal occupation of the Western Sahara by Morocco. South Africa also condemns the illegal exploitation of mineral resources in illegally occupied Western Sahara which is a major transgression of international law. South Africa has called upon the UN to assume its responsibilities in protecting the human rights of the Saharawi people and re-emphasised the need for a human rights monitoring component to be included in the mandate of the United Nations Mission for a Referendum in Western Sahara (MINURSO).

South Africa remains committed to its programme of humanitarian assistance to the Government of the Saharawi Arab Democratic Republic (SADR) and has held a number of consultations with SADR officials, including a visit to the refugee camps in Algeria. Minister Nkoana-Mashabane hosted bilateral consultations with the SADR Minister of Foreign Affairs and Cooperation, Mr Mohamed Salem Ould Salek, on 27 June 2013.

Three MoUs were signed between the two countries, namely:

- The Memorandum of Understanding on Diplomatic Consultations
- The Memorandum of Understanding on a Financial Contribution toward the Construction of a Youth Sport Development Complex
- The Memorandum of Understanding on a Financial Contribution towards the Humanitarian Landmine Assistance Programme.

Minister Chabane undertook a visit to Libya in November 2013 as a Special Envoy of President Zuma. He expressed the President's commitment to further deepen and strengthen bilateral cooperation with Libya and its peoples as they pursue the reconstruction of the country.

South Africa, working closely with the United Nations Development Programme (UNDP), has been assisting the Libyans in their transitional phase by sharing South Africa's national reconciliation processes and by making available constitutional experts.

South Africa offered to share its experience in peace and reconciliation, constitution-building and post-conflict and reconstruction with the new Government in Tunisia. That country accepted South Africa's gesture by sending the Tunisian Minister of Human Rights and Transitional Justice, Mr Samir Dilou, on a Working Visit to South Africa in June 2013. The Tunisian Minister also met Deputy Minister Ebrahim and both agreed on the importance of strengthening bilateral cooperation in all fields.

The South African Minister of State Security, Dr Siyabonga Cwele, visited Egypt from 23 to 25 February 2014, in his capacity as the Special Envoy of President Zuma. Minister Cwele emphasised that South Africa supported the democratic transitional process taking place in Egypt, as well as the adoption of a new Constitution. In addition, South Africa offered its assistance to Egypt during its transitional period in any way possible. South Africa also noted that it would be delighted to see Egypt back in the AU.

ASIA AND THE MIDDLE EAST

Central And East Asia

President Zuma paid a Working Visit to Japan on 4 June 2013 with the prime objective of strengthening economic relations. He held discussions with Prime

Minister Shinzo Abe to, among other things, deepen mutual understanding and enhance bilateral relations across a broad spectrum of cooperation within the framework of the Strategic Cooperation Partnership. The President also expressed appreciation to Japanese business in South Africa for creating job opportunities that promoted the transfer of skills to South Africans. He further expressed South Africa's wish to increase collaboration between universities and research institutions in the fields of science and technology.

On 12 August 2013, South Africa hosted the Seventh Policy Consultative Forum with the Republic of Korea (ROK) in Pretoria, with the objective of reviewing the scope of bilateral relations and to encourage greater Korean investment in South Africa. During the forum, a proposal was tabled to upgrade the bilateral relationship to a Strategic Partnership.

Between 4 and 8 November 2013, Deputy Minister Ebrahim visited the Democratic People's Republic of Korea (DPRK). The timing of the visit coincided with the 15th anniversary of the establishment of diplomatic relations.

On 10 October 2013, South Africa hosted the Third Bilateral Consultations with Kazakhstan in Pretoria. The meeting focused on broadening economic ties between the two countries.

The BNC with China at Deputy President level was held on 26 October 2013 during which two bilateral agreements were signed. Prior to this, on 25 October 2013, Deputy Minister Ebrahim attended the Strategic Dialogue meeting with his Chinese counterpart, the purpose of which was to consolidate and strengthen bilateral relations.

Deputy President Kgalema Motlanthe paid an Official Visit to Mongolia at the invitation of Prime Minister Noroviin Altankhuyag. The visit coincided with the 20th anniversary of diplomatic relations and was the first by a member of Cabinet of the Republic of South Africa. The meetings, also with Mongolian business, focused on increasing trade, sharing experiences in legislation and regulation of mining and the management of state-owned enterprises.

South Asia

Structured bilateral meetings were held with Pakistan (Joint Commission in April 2013), Sri Lanka (Partnership Forum in May 2013) and Bangladesh (SOM) in November 2013). One of the key outcomes of the Fourth Partnership Forum with Sri Lanka was the exchange of several draft agreements and the Bilateral Air Services Agreement was signed in February 2014.

Several important incoming visits from the Government and the main opposition Tamil National Alliance (TNA) in Sri Lanka to South Africa occurred during the course of 2013. President Zuma, accompanied by Minister Nkoana-Mashabane, attended the Commonwealth Heads of Government Meeting (CHOGM) during which he met President Mahinda Rajapaksa on the sidelines of CHOGM. Minister Nkoana-Mashabane also met her Sri Lankan counterpart, Professor GL Peiris.

President Zuma announced in his State of the Nation Address on 13 February 2014 that he had appointed Mr Ramaphosa, Deputy President of the ANC, as his special envoy to both South Sudan and Sri Lanka. In the case of Sri Lanka and pursuant to President Zuma's invitation, a senior ministerial delegation from the Sri Lankan Government visited South Africa in February 2014 for discussions during which South Africa shared its experiences on reconciliation and nation-building.

South-East Asia

President Zuma paid an Official Visit to Malaysia from 26 to 27 August 2013, elevating the status of bilateral relations. During the visit, the President was conferred with an Honourary Doctorate of Leadership from Limkokwing University, and also accepted, on behalf of former President Mandela, the Lifetime Award for Global Peace from the Mahathir Global Peace Foundation.

From 28 February to 2 March 2014, Minister Nkoana-Mashabane paid an official visit to Indonesia to attend the Second Conference on Cooperation among East Asian Countries for Palestinian Development (CEAPAD II), under the auspices of the New Asian African Strategic Partnership (NAASP), which South Africa and Indonesia co-chaired.

After the conference, Minister Nkoana-Mashabane and her Indonesian counterpart, Minister Marty Natalegawa, held a bilateral meeting and agreed to

a draft Plan of Action which the two ministries should develop that would lead to the implementation of the Strategic Partnership Agreement which South Africa and Indonesia signed in 2008. Another milestone was a Working Visit to Myanmar by Deputy Minister Ebrahim in December 2013, which was aimed at promoting trade and investment ties between South Africa and Myanmar. In June 2013, the Philippines' Undersecretary (Deputy Minister) for International Economic Relations, Ms Laura Del Rosario, visited South Africa at the invitation of Deputy Minister Ebrahim. The Undersecretary was hosted by Deputy Minister Fransman, and discussions also focused on issues such as education, health, agriculture, trade and investment and skills development – issues which had been discussed at the inaugural session of the Bilateral Consultative Forum (BCF) held earlier in the year. The Second Session of the South Africa-Philippine BCF in Manila, took place within the framework of South Africa's regular bilateral consultations with its partners in South-East Asia.

During August 2013, the Minister of Foreign Affairs of Vietnam, Mr Pham Binh Minh, and the Deputy Prime Minister and Minister of Foreign Affairs of Thailand, Mr Surapong Tovichakchaikul, paid working visits to South Africa for discussions on bilateral and multilateral political and economic issues of mutual concern with Minister Nkoana-Mashabane. There were also exchanges of study visits at government, provincial and parliamentary levels during the year. In February 2014, the second round of Foreign Office Consultations between South Africa and Singapore was held in Singapore.

Oceania

Following the Fifth SOM held in Canberra in May 2013, South Africa and Australia adopted a Bilateral Plan of Action, which provides the framework for conducting bilateral relations. Areas of cooperation include trade and investment, energy, people-to-people links, as well as development cooperation and education. A review meeting of the Bilateral Action Plan took place in November 2013 to measure progress made with regard to the implementation of the plan.

In April 2013, the Foreign Minister of New Zealand, Mr Murray McCully, paid a visit to South Africa, while Sir Don McKinnon, Special Envoy of the New Zealand Prime Minister, visited South Africa in March 2014 as part of their campaign for a non-permanent seat on the UN Security Council for the period 2015 to 2016.

The Middle East

South Africa's relations with the Gulf states are managed through structured bilateral mechanisms such as joint commissions, partnership forums and bilateral consultations. During the financial year, the Fourth Round of Bilateral Consultations with Qatar, the 11th Joint Commission with Iran and the Fifth Joint Economic Commission with Saudi Arabia were held. In all instances, discussions on collaboration in a wide variety of areas were discussed and significant progress was made.

During the financial year, the 11th Joint Commission between South Africa and Iran was also hosted in October 2013 after a five year hiatus, following the visit to Iran by the Deputy Minister for the Fourth Deputy Ministerial Working Group in April 2013. The Speaker of the Parliament of Iran, Dr Ali Larijani, undertook a Working Visit to South Africa in March 2014 at the invitation of the Speaker of the National Assembly of South Africa. South Africa has consistently emphasised the importance of a peaceful resolution to the outstanding questions regarding the nature of the Iranian nuclear programme.

South Africa has therefore welcomed the successful conclusion of the negotiations between the P5+1 (China, France, Germany, the Russian Federation, the United Kingdom and the United States) and the Islamic Republic of Iran, which culminated in the adoption of the Joint Plan of Action on 24 November 2013. South Africa remains committed to the maintenance of good bilateral relations with Iran and seeks to position relations for a post-sanctions era, in view of the importance of the historical and political significance and the mutual trade and economic potential for bilateral cooperation in various fields.

South Africa continued to pursue its economic re-engagement with the Republic of Iraq by participating in the Basra Oil and Gas Conference in December 2013. The Central Energy Fund and Strategic Fuel Fund also engaged with the Ministry of Oil, SOMO and the Governor of the Irbil province to discuss future Iraqi-South African energy cooperation. An MoU on Cooperation in the Field of Hydrocarbon and Sustainable Energy is currently under negotiation.

South Africa also strengthened relations in the field of higher education when it hosted the Iraqi Minister of Higher Education and Scientific Research, Dr Salaam Hassan Khoshnaw. The Minister was accompanied by the vice-chancellors of

several Iraqi universities who investigated the possibilities of increasing the number of Iraqi postgraduate students studying in South Africa.

As for the Hashemite Kingdom of Jordan, the President authorised the signing of an MoU on Bilateral Consultations which will allow for an annual structured bilateral meeting at senior officials' level with Jordan. Defence cooperation with Jordan was further strengthened by the renewal of the Defence and Defence Industry Cooperation Agreement for a further five years.

The department has increased support to the UN humanitarian organisations as well as independent non-governmental organisations working in Syria. South Africa was invited to attend the Geneva II Peace Conference in Switzerland in January 2014 where Minister Nkoana-Mashabane made it clear that no military solution to the crisis existed and that the opposing factions would, inevitably, solve their differences around the negotiation table. The Minister also reiterated South Africa's willingness to share its experiences in transitional justice and reconciliation with the Government and people of Syria.

South Africa maintained its solidarity with the Palestinian people and Minister Nkoana-Mashabane participated in the NAASP initiative of the Second Conference among East Asian Countries for Palestinian Development (CEAPAD II), held in Indonesia, March 2014, where countries from Africa and Asia recommitted themselves to the struggle of Palestine and render assistance in capacity-building to the Palestinian National Authority.

Deputy Minister Ebrahim participated in the Joint Ministerial Meeting of the UN Committee on the Exercise of the Inalienable Rights of the Palestinian People and the League of Arab States in Cairo in March 2014 at which the committee discussed its programme of action in support of the UN declaration of 2014 as the International Year of Solidarity with the Palestinian People.

In 2013, the South African Department of Cooperative Governance and Traditional Affairs signed an MoU on Cooperation in the Sphere of Local Government with its Palestinian counterpart, and an MoU between the Palestine Central Election Commission and the South African Independent Electoral Commission was signed on 3 September 2013.

AMERICAS AND THE CARIBBEAN

North America

United States of America (USA)

The Working Group on Africa and Global Issues (WGAGI) convened in Washington DC in October 2013 and provided a platform to engage and lobby at a senior level for support for South Africa's industrialisation and localisation programme; to discuss current Africa and global challenges, such as the DRC, South Sudan, Iran and Syria; and also to address the concerns of US investors.

The strengthening of trade and investment relations with the USA remains a key priority. In this regard, the extension of the African Growth and Opportunity Act (AGOA), of which South Africa is a major beneficiary through the export of value-added products, was targeted as a major outcome of the US-Africa Leaders' Summit.

President Barack Obama's Official Visit to South Africa from 29 June to 1 July 2013 assisted to further consolidate bilateral political and economic relations.

The key outcomes of this visit were the announcement of the following:

- the Power Africa Initiative, which is aimed at supporting Africa's industrialisation through the provision and expansion of energy on the continent
- the Young African Leadership Initiative, a fellowship that will take over 500 young African leaders to the USA each year, beginning in 2014, for leadership training, academic coursework and mentoring
- a donation of US\$10 million for medical male circumcision
- the first-ever US-Africa Leaders' Summit, will be held in August 2014

Health cooperation in HIV, AIDS and tuberculosis through the President's Emergency Plan for AIDS Relief programme has been hugely successful and South Africa is being hailed as a model for other countries in Sub-Saharan Africa.

Canada

The Governor-General of Canada paid a State Visit to South Africa in May 2013 and had fruitful discussions with President Zuma and Cabinet ministers. In return, Deputy President Motlanthe paid an Official Visit to Canada in November 2013 and, among others, met a range of Canadian investors in the mining sector in which Canada is a global leader.

The Annual Consultations with Canada took place in Ottawa in October 2013 and a South African delegation was led by the Director-General of DIRCO, Ambassador JM Matjila.

Latin America And The Caribbean

The Minister and Deputy Minister undertook several high-level visits to Latin America and the Caribbean from 2 to 19 September 2013, that represented the most comprehensive bilateral engagement between South Africa and Latin America and the Caribbean since 1994. The visit included Venezuela, Peru, Ecuador, Cuba, Colombia as well as Trinidad and Tobago. It strengthened bilateral and multilateral relations with the respective countries and identified new areas of cooperation in line with the strategic objectives of South Africa's foreign policy.

EUROPE

Western Europe

President Zuma hosted French President François Hollande on a State Visit from 14 to 15 October 2013. The visit reinforced the strategic partnership and highlighted the depth of bilateral relations between the two countries, not only in the political realm, but also cooperation in the areas of the economy, defence and development cooperation. During the State Visit, the two heads of state participated in a Business Forum and the South Africa-France Joint Economic Committee (JEC) was resuscitated.

Deputy President Motlanthe visited the United Kingdom (UK) from 15 to 17 September 2013, where he engaged with British business, in particular the mining sector. On 3 March 2014, he represented the South African Government at a Thanksgiving Service in Westminster Abbey for former President Mandela.

The Deputy President also met with Princess Astrid of the Kingdom of Belgium in October 2013. Minister Nkoana-Mashabane held bilateral meetings with German Foreign Minister Guido Westerwelle in April 2013, Swedish Foreign Minister Carl Bildt in May 2013, Belgian Deputy Prime Minister and Minister of Foreign Affairs, Foreign Trade and European Affairs, Mr Didier Reynders, in June 2013 and again in October 2013, and Dutch Foreign Minister Frans Timmermans in March 2014. Discussions during these meetings focused on a broad range of bilateral and multilateral issues to enhance cooperation.

During the reporting period, South Africa undertook various engagements with Western European countries.

These include the Annual France-South Africa Forum for Political Dialogue, held in Paris on 26 June 2013; the Ninth Annual Consultations between South Africa and Spain, held in Pretoria from 10 to 11 July 2013; the 10th South Africa-UK Bilateral Forum, held in Cape Town on 10 September 2013; the Fifth Switzerland-South Africa High-Level Consultations (HLC), held in Berne in October 2013; the Eighth South Africa-Sweden BNC, held in Pretoria on 11 October 2013; and the Inaugural Norway-South Africa HLC, held in Oslo on 28 November 2013. These structured mechanisms provided an opportunity to deepen bilateral relations in order to promote South Africa's national priorities.

The Kader Asmal Fellowship for postgraduate study in Ireland was operationalised and two students from South Africa participated in the programme in the past year. It is expected that 10 students will be able to take advantage of the programme in the 2014 to 2015 cycle.

Central And Eastern Europe

President Zuma undertook a Working Visit to the City of Sochi in the Russian Federation on 16 May 2013 as informed by the Presidential Summit. The two presidents agreed to further strengthen cooperation in the fields of energy, maritime cooperation, defence and tourism. The President also led the South African delegation to the G20 Summit in St Petersburg from 5 to 6 September 2013. This was preceded by Minister Nkoana-Mashabane's Official Visit to Moscow and St Petersburg to have bilateral meetings with Minister Sergey Lavrov and Minister Sergey Donskoi, Minister of Natural Resources and the Environment, on 2 September 2013.

The ministers conducted deliberations regarding key strategic bilateral issues of cooperation and the progress made since their previous engagement in Sochi in May 2013. The ministers also discussed the objectives of the 12th Trade and Economic Cooperation (ITEC) Session and further emphasised the importance of both the South African and the Russian ITEC secretariats working closely together in meeting these objectives.

Minister Nkoana-Mashabane also undertook an Official Visit to Minsk, Belarus, in September 2013 for bilateral consultations with her counterpart to discuss strengthening diplomatic political relations through regular ministerial consultations.

Deputy Minister Fransman undertook working visits to Azerbaijan, Belarus, the Czech Republic and Romania for political consultations with his counterparts from 6 to 16 May 2013. The objectives of the Deputy Minister's visits were to strengthen political, economic and commercial relations; to explore areas of cooperation in education, science and technology; to promote the African Agenda; and to exchange views on global peace and security governance issues of common interest in the countries visited.

Deputy Minister Fransman also hosted the Undersecretary of the State in the Polish Ministry of Foreign Affairs, Ms Beata Stelmach, on 10 July 2013. The Protocol on Political Consultations between South Africa and Poland, signed in September 1995, mandates the ministers or deputy ministers of foreign affairs in both countries to meet at least once a year to review bilateral relations and strengthen bilateral cooperation in the political, economic, trade, scientific, technological and cultural fields and exchange views and coordinate efforts on regional and international peace, security and development issues of common interest.

The bilateral consultations served as a preparatory meeting for the Official Visit of Polish Prime Minister Donald Tusk to South Africa in October 2013. On 17 October 2013, the Polish Prime Minister paid an Official Visit to South Africa at the invitation of Deputy President Motlanthe. Outcomes of the visit included:

- Poland's assurance of support for South Africa's candidature for the UN Human Rights Council for the period 2014 – 2016

- South Africa's assistance and support for Poland's successful hosting of COP19/CMP9
- the hosting of a scientific workshop in South Africa in 2014
- agreement that Poland would assist South Africa to develop a curriculum for maritime affairs for secondary and tertiary levels
- the signing of an Economic Cooperation Agreement between South Africa and Poland, the aim of which is to strengthen and further develop economic cooperation between the two countries
- a joint South Africa-Poland Business Forum was held at Gallagher Estate.

Deputy President Motlanthe paid a reciprocal visit to Poland on 14 March 2014 at the invitation of Polish Prime Minister Tusk. A number of positive outcomes emerged from the Deputy President's visit to Poland in the areas of science and technology; agriculture and rural development; transport and maritime cooperation; education; and agreement on a joint economic commission to be held in the second half of 2014. A further significant outcome was the Poland-South Africa Business Forum, which was held in Warsaw on 14 March 2014, attended by over 160 Polish companies and 50 South African companies.

Minister Nkoana-Mashabane hosted Mr Elmar Mammadyarov, Minister of Foreign Affairs of the Republic of Azerbaijan, for bilateral political consultations on 21 February 2014. The outcome of the visit was the signing of the MoU on Regular Diplomatic Consultations; strengthened bilateral relations between South Africa and Azerbaijan; commitment to cooperate in energy, defence, education and skills development; commitment to support partnership on the African Agenda; and commitment to cooperate in multilateral issues of mutual interests. Minister Mammadyarov extended an official invitation to Minister Nkoana-Mashabane to visit Baku.

PROGRAMME 2: INTERNATIONAL RELATIONS						
Sub-programmes: Africa; Asia and the Middle East; Americas and the Caribbean; and Europe						
Purpose: Promote relations with foreign countries						
Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Strengthen political and economic relations	Number of structured bilateral mechanisms and high-level engagements coordinated to promote national priorities, the African Agenda and the Agenda of the South	Advanced national priorities, the African Agenda and the Agenda of the South through: 26 structured bilateral mechanisms held; 77 high-level visits held at the level of President, Deputy President, Minister, Deputy Ministers and presidential special envoys during 119 incoming and 83 outgoing state and official visits; 20 SOMs held	Structured bilateral mechanisms: 31	Advanced national priorities, the African Agenda and the Agenda of the South through: 42 structured bilateral mechanisms held	11 additional structured bilateral mechanisms	11 additional structured bilateral mechanisms were held due to international developments
			High-level visits/engagements: 61	Advanced national priorities, the African Agenda and the Agenda of the South through: 61 high-level visits held		
	Number of economic diplomacy activities undertaken to increase value-added exports; attract foreign direct investment (FDI) to priority sectors (National Growth Path and Industrial Policy Action Plan 2); promote tourism; remove non-tariff barriers; and engage in development-cooperation programmes	South Africa was promoted as an investment and tourism destination and the export of value-added South African products was promoted through 166 promotional events and seminars	Trade and investment seminars: 77	154 trade and investment seminars were held	77 additional trade and investment seminars were held	77 additional opportunities identified
			Engagements with chambers of commerce: 50	57 engagements with chambers of commerce	Seven additional engagement with chambers of commerce	Additional engagements with chambers of commerce were identified
			Bilateral meetings held with targeted government ministries and high-level potential investors/trade partners: 115	72 bilateral meetings held with targeted government ministries and high-level potential investors/trade partners	43 bilateral meetings not held with targeted government ministries and high-level potential investors/trade partners	Meetings were cancelled due to domestic and international developments
		Development-cooperation initiatives sourced/provided: 40	31 development-cooperation initiatives sourced/provided	Nine development-cooperation initiatives not sourced or provided	Development cooperation dependent on international partners	

Strategy to overcome areas of underperformance

Areas of underperformance	Strategies to address underperformance
Development cooperation	Increase engagement with development partners on national priorities and the National Development Plan, with emphasis on areas where they can add value Improved planning
Bilateral meetings with targeted government ministries and high-level potential investors/trade partners	More emphasis on identifying achievable trade and investment projects with partners

Changes to planned targets

There were no changes to the planned targets during the year.

Linking performance with budgets

Expenditure increased significantly from R2,453 billion in 2012/13 to R2,892 billion in 2013/14 at nominal growth rate of 18,26%. This is mainly attributable to the depreciation of the Rand against other major currencies. The depreciation of the Rand resulted in high exchange rates, thus increasing operational costs incurred in foreign currency, including salaries and accommodation lease payments. As a consequence, the expenditure for programme 2 exceeded the budget by R117 million.

Sub-programme expenditure

Sub-programme name	2013/2014			2012/2013		
	Final appropriation	Actual expenditure	(Over)/Under-expenditure	Final appropriation	Actual expenditure	(Over)/Under-expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Africa	807 412	860 590	(53 178)	741 512	738 009	3 503
Asia and Middle East	733 600	751 875	(18 275)	643 152	643 120	32
America and Caribbean	494 258	492 205	(2 503)	405 644	403 101	2 543
Europe	725 730	788 200	(62 470)	685 557	669 273	16 284
Total	2 761 000	2 892 870	(116 870)	2 475 865	2 453 503	22 362

PROGRAMME 3: INTERNATIONAL COOPERATION

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

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

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

GLOBAL SYSTEM OF GOVERNANCE

President Jacob Zuma led the South African delegation to the General Debate of the 68th Session of the United Nations General Assembly (UNGA) in September 2013. Addressing the General Assembly, the President used the opportunity to highlight South Africa's priorities in the UN and internationally for the year ahead. The President also challenged the UN membership to not celebrate the 70th anniversary of the UN in 2015, without a reformed UN Security Council (UNSC) – a challenge acknowledged and repeated by many member states.

South Africa continued to promote the importance of strengthening and sustaining effective partnerships between the UN, regional and subregional organisations (especially on enhanced implementation of UNSC Resolution 2033), increasingly allowing the African Union (AU) to respond to conflicts in a proactive and rapid manner, limiting the escalation of conflict and human suffering in cases where the UN processes take a longer time to deploy. The situation in the Central African Republic (CAR) and Democratic Republic of Congo (DRC) is a case in point.

The Department of International Relations and Cooperation continued to contribute to international disarmament, non-proliferation and arms control efforts aimed at the creation of a safer and better world for all. At the 2013 UN First Committee (disarmament and international security), a resolution was submitted together with the partners of the New Agenda Coalition (Brazil, Egypt, Ireland, Mexico, South Africa and New Zealand) aimed at accelerating the implementation of nuclear disarmament commitments. South Africa also co-authored a resolution on the Illicit Trade in Small Arms and Light Weapons in All its Aspects together with Colombia and Japan. In addition, President Zuma

signed the Arms Trade Treaty in September 2013, reinforcing the view of South Africa as a responsible producer, possessor and trader of defence-related products and advanced technologies.

Minister Maite Nkoana-Mashabane led the South African delegation to the March 2014 Nuclear Security Summit and expressed South Africa's commitment to maintaining effective nuclear security of all nuclear and other radioactive material within South Africa, consistent with its national and international obligations.

Since humanitarian considerations underpin South Africa's positions on nuclear weapons, the department also participated in all the "humanitarian consequences" initiatives at the First Committee of the UN, the Preparatory Committee for the Nuclear Non-Proliferation Treaty Review Conference, the Conference on Disarmament and the Oslo and Mexico Conferences on the Humanitarian Impact of Nuclear Weapons.

The department further extended its cooperation with the UN by hosting a successful visit from 25 to 27 March 2014 by the UN Panel of Experts on the Democratic People's Republic of Korea (established pursuant to UNSCR 1874) regarding conventional arms matters.

During the High-Level Dialogue (HLD) on Migration and Development on the sidelines of UNGA, from 3 to 4 October 2013, South Africa stated that the debates on international migration and development should appropriately be located within the UN system, with monitoring to be done by the UN as this will allow member states to engage on the issue on an equal footing. South Africa supported the Declaration on International Migration and Development adopted during the HLD, which is focused on enhancing the benefits of international migration and its important link to development.

The South African Government, in the Third Committee of UNGA, succeeded to ensure that global human rights issues were addressed in keeping with the principles of international human rights law. In this process, South Africa managed to mitigate the propensity of dominant states to slant the international human rights agenda in favour of their domestic political expediencies. In this regard, South Africa challenged the authenticity and legitimacy of a resolution on reprisals contained in the reports of the Human Rights Council in the Third

Committee and called on corrective measures being taken on the resolution prior to its endorsement by the UNGA. The South African Government also succeeded in leading the UNGA to the adoption of a landmark and historic resolution on the Proclamation of the International Decade for People of African Descent in the Diaspora in fulfilment of the obligations emanating from the 2001 World Conference Against Racism, Racial Discrimination, Xenophobia and Related Intolerance (WCAR). Additionally, South Africa continued with its normal programme within the Third Committee, which prioritises and profiles the advancement of the rights of women, children and persons with disabilities.

In the Human Rights Council (UNHRC), South Africa played a significant role towards maximum protection of victims of human rights violations, including provision of adequate remedies in areas such as human rights defenders, peaceful protests, and right to adequate housing as a component of the rights to adequate standards of living, and the right to non-discrimination in this context. South Africa's priority in this regard is towards ensuring the inextricability between economic, social and cultural rights and civil and political rights. Since assumption of its membership on 1 January 2014, South Africa has been playing a major role in cardinal issues such as the realisation of the right to development, the attainment of the millennium development goals (MDGs) and the configuration of the priorities for the post-2015 global development agenda.

In the Vienna-based commissions, in particular the Commission on Crime Prevention and Criminal Justice, South Africa continued to play a pivotal role in addressing transnational organised crimes in the international arena. It sponsored a resolution entitled "Combating Transnational Organised Crime and its Possible Links to Illicit Trafficking in Precious Metals" during the 22nd Session of the Commission on Crime Prevention and Criminal Justice (CCPCJ), held in Vienna, Austria, from 22 to 26 April 2013.

South Africa continued to lead in the global dialogue on cyber security and cybercrime by advocating for an international legally binding instrument on cybercrime at the level of the UN. This continued advocacy led to an initiative during the 22nd Session of the CCPCJ, whereby South Africa, together with other BRICS member states (i.e. Brazil, Russia, India and China), sponsored a resolution entitled, "Strengthening International Cooperation to Combat Cybercrime". The objective of the resolution, given the challenges posed by

cybercrime, is to enable the Intergovernmental Expert Group (IEG) to conclude its work, which could assist in the elaboration of an international instrument to combat cybercrime.

South Africa also plays a prominent role towards the objectives of the Commission on Narcotic Drugs (CND). In this regard, the issue of illicit cultivation of opium poppy, cocoa bush and the cannabis plant received priority attention. Additionally, the illicit drug production, manufacture and trafficking of narcotic drugs was also highlighted during the period under review. South Africa continued to provide key inputs to the *UN World Drug Report* compiled under the auspices of the United Nations Office on Drugs Crime (UNODC).

The South African Government continued to play a prominent role in democracy forums and structured dialogue forums on human rights. These structures have a primary focus on the promotion of democracy, good governance, rule of law and accountable electoral processes, including the deepening of democracy and accountability at global level. On 27 May 2013, South Africa and the European Union (EU) established the SA-EU Structured Dialogue Forum on Human Rights, which will be the major framework between the parties to resolve some of the intractable challenges faced by these parties on the evolution of the UN human rights agenda.

South Africa continued to advance the cause of gender equality and the empowerment of women. It actively participated in the 58th Session of the Commission on the Status of Women (CSW) and consistent with the South African Constitution, expressed full support for the inclusion of language in the agreed conclusions to reflect comprehensive sexuality education, sexual health and reproductive rights of women.

The issue of sexual orientation and gender identity remains a continued source of division among the member states of the CSW. South Africa highlighted some of the achievements and challenges experienced in the achievement of the millennium development goals (MDGs) for women and girls, in particular with regard to education, health and women in leadership and decision-making processes. The session adopted agreed conclusions that call upon states to accelerate the achievements of the MDGs in the time left before 2015.

During the 52nd Session of the UN Commission for Social Development (CSocD), South Africa continued to advance social development issues as part of the global development agenda. It also promoted the incorporation of the social development agenda into UN programmes, especially poverty eradication, social integration and full employment and decent work for all.

The theme of the 47th Session of the UN Commission on Population and Development (UNCPD) was “Assessment of the Status of Implementation of the Programme of Action of the International Conference on Population and Development” and constituted the 20-year review of the Programme of Action of the International Conference on Population and Development. South Africa vigorously promoted a rights-based approach to sexual and reproductive health and women’s rights.

South Africa further advanced socio-economic development in multilateral organisations by contributing to the work of the World Health Organisation (WHO) by, among other things, participating in the 66th Session of the World Health Assembly (WHA) during which it actively engaged in issues that have global governance implications such as the implementation of international health regulations, WHO reform, and monitoring and accelerating the implementation of health-related MDGs. The South African delegation also successfully lobbied for universal health coverage (known as the National Health Insurance in South Africa) to become part of the health package in the Post-2015 Development Agenda.

South Africa further advanced socio-economic development through its membership of the United Nations Educational, Scientific and Cultural Organisation (UNESCO), by focusing on the eradication of poverty, sustainable development and intercultural dialogue through education, the sciences, culture, communication and information. South Africa’s engagement included its participation in the 37th Session of the World Heritage Committee as well as its hosting of the African World Heritage Fund.

During the 37th Session of the General Conference (GC) of UNESCO, South Africa was elected to four of UNESCO’s subsidiary bodies i.e. the International Coordinating Council of the Programme on Man and Biosphere (MAB), the Intergovernmental Council of the Management of Social Transformation

(MOST), the Council of the International Bureau of Education (IBE) and the Intergovernmental Committee for Physical Education and Sport (GICEPS).

From 12 to 14 June 2013, South Africa co-hosted the 13th Annual International Humanitarian Law (IHL) African Regional Seminar as part of South Africa’s commitment to promote and strengthen the implementation of IHL nationally, regionally and continentally.

During the 64th Session of the Executive Committee of the UN High Commissioner for Refugees (UNHCR) in Geneva from 30 September to 4 October 2013, South Africa called for a comprehensive multifaceted solution during the High-Level Segment on the Syrian Refugees Situation. South Africa further committed itself to a world without statelessness, the establishment of mechanisms and partnerships to enhance the security situation of refugees and the development of regional strategies for mixed migration management.

South Africa played a leading role in international negotiations on climate change under the UN Framework Convention on Climate Change (UNFCCC). In the 2013/14 financial year, South Africa prioritised contributing to building upon the legacy of the conference of the parties it hosted in Durban in 2011, where a landmark decision was taken to develop a new legal instrument under the convention applicable to all parties through the Durban Platform for Enhanced Action (ADP). The new legal instrument is to be finalised by the end of 2015 and will come into force in 2020. As lead national negotiator in the ADP, the department coordinated interdepartmental and stakeholder consultations to develop South Africa’s national positions and submissions to the ADP, which are premised on the need to secure an ambitious instrument in 2015 that is based on science and multilaterally agreed rules and which upholds environmental integrity while providing developmental space for developing countries.

The department also actively participated in meetings of the UNFCCC in its national capacity, as well as in its capacity as a member of the Africa Group, the G77+China and the Brazil, South Africa, India and China (BASIC) configuration. This included intense negotiations in the COP19/CMP9 in Warsaw in November 2013 and the June 2013 ministerial-level inter-sessional meeting of the ADP, as well as informal consultations with key countries and groupings, such as the Major Economies Forum on Energy and Climate (MEF), BASIC ministerial meetings,

the Petersberg Climate Dialogue and the Tokyo Informal Meeting on Further Actions against Climate Change. Climate change also featured prominently on the agendas of bilateral engagements and major international gatherings and events, such as the African Union (AU) Summit, the Commonwealth Heads of Government Meeting, the G20 Summit and the World Economic Forum.

The year's activities culminated in the decision taken by the parties at COP19/ CMP9 in Warsaw to agree on the elements of the new legal instrument in 2014, as well as, among other things, to set up a new international mechanism to help developing countries in particular to deal with the loss and damage caused by extreme and slow-onset climatic conditions. South Africa made a particularly substantive contribution to developing multilateral approaches to assist countries to adapt to climate change.

Minister Nkoana-Mashabane offered Namibia, the host country of the 11th Conference of the Parties (COP11) of the UN Convention to Combat Desertification (UNCCD) that took place from 16 to 27 September 2013 in Windhoek, South Africa's full support to ensure a favourable outcome of the COP. The Minister also offered South Africa's support in getting an agreement of the relocation of the Global Mechanism (GM), the financial mechanism of the convention, from Rome, Italy, to Bonn, Germany, and the draft decision submitted by the host country on Drought, Land Degradation and Desertification (DLDD) in the context of Rio+20.

The year 2013 marked the first year of South Africa's three-year membership of the UN Economic and Social Council (ECOSOC). South Africa participated in various meetings of the council aimed at strengthening ECOSOC as the principal UN organ in the integrated and coordinated follow-up of the outcomes of all major UN conferences and summits in the economic, social, environmental and related fields. In July 2013, South Africa participated in the ECOSOC Substantive Session, which incorporated the Annual Ministerial Review, which focused on the theme "Science, Technology and Innovation, and the Potential of Culture, for Promoting Sustainable Development and Achieving the MDGs". Additionally, South Africa contributed to the thematic debate on the ECOSOC's role in the elaboration of the Post-2015 Development Agenda. The debate reaffirmed ECOSOC as a principal body for policy review, policy dialogue and recommendations on issues of economic and social development and for

the follow-up to the MDGs. South Africa also contributed to discussions that led to the adoption of a resolution on the strengthening of ECOSOC, which was adopted in September 2013 at the 68th Session of the UNGA.

In terms of the Post-2015 Development Agenda, South Africa has played an active role in the global discourse leading up to the intergovernmental process to consider the UN development agenda beyond 2015. In 2013, South Africa and Ireland were appointed by the President of the 68th Session of the UNGA to co-facilitate the UN Special Event to follow up efforts made towards achieving the MDGs. A resolution endorsing the outcome document of this Special Event was adopted by the General Assembly on 9 October 2013.

The outcome document resolved to intensify efforts to achieve the MDGs in the remaining period, in particular the most off-track goals. Significantly, the outcome document reiterated all the principles of the Rio Declaration on Environment and Development, including, among other things, the principle of common but differentiated responsibilities, and decided to launch a process of intergovernmental negotiations on the Post-2015 Development Agenda at the beginning of the 69th Session of the UNGA. South Africa also contributed to the crafting of the Common African Position on the Post-2015 Development Agenda, which was adopted at the AU Summit in January 2014 and finalised in N'djamena, Chad, in March 2014.

South Africa has served as a Co-chair of the G20 Development Working Group (DWG) since its establishment in 2010. During 2013, South Africa consistently promoted the development agenda in its engagements within the G20, including the implementation of G20 decisions that are aimed at limiting the impact of the global economic crisis on developed and developing countries and preventing the occurrence of similar crises in future.

President Jacob Zuma, supported by the Minister of Finance, Pravin Gordhan, and senior government officials from the department and National Treasury, participated in the G20 Leaders' Summit in St Petersburg, Russian Federation, from 5 to 6 September 2013. The outcomes of the summit focused on issues such as the global economy and finance, employment, trade and development. Key to the discussions on the global economy was how to stimulate growth. Issues discussed included the impact of easing extraordinary monetary policy

measures, the importance of infrastructure financing and matters related to taxation. Under its chairpersonship, South Africa sought to enhance the integrity of the Kimberley Process Certification Scheme (KPCS). In June 2013, South Africa hosted the KP intersessional meeting in Kimberley, and the Plenary Meeting in Johannesburg in November 2013. At these meetings, issues relating to the implementation of the KPCS as well as the reform of the KPCS were discussed. At the Plenary Meeting, seven administrative decisions aimed at strengthening the implementation of the KPCS were adopted.

As the Chair of the Kimberley Process, South Africa drafted and tabled the annual UN Resolution on “The Role of Diamonds in Fuelling Conflict: Breaking the Link between the Illicit Transaction of Rough Diamonds and Armed Conflict as a Contribution to Prevention and Settlement of Conflicts”. The resolution was adopted by UNGA on 18 December 2013. The Chair also presented to the UNGA a report on South Africa’s achievements during its chairpersonship.

On global food security, South Africa participated in the 40th Session of the Committee on World Food Security (CFS), which took place from 7 to 11 October 2013 in Rome, Italy. South Africa effectively participated in one of the most contested thematic issues of “the use of food commodities for the production of biofuels”. The country strongly opposed the use of maize for biofuels production; this position is informed by South Africa’s position that the right to food should remain at the centre of all biofuels policies and therefore the use of food commodities for biofuels production poses a threat to this fundamental right.

South Africa participated in the UN Food and Agriculture Organisation’s (FAO) 28th Regional Conference for Africa from 24 to 28 March 2014 in Tunis, Tunisia. South Africa made substantive intervention on the evaluation of FAO’s regional and subregional office in Africa, whereby its input formed the basis of the conference’s decision on this matter. The FAO published a report in 2013, assessing the state of food insecurity in the world and established that South Africa was one of two African countries that were food secure. The country is earmarked for recognition by the UN as one of the two African countries that have performed well on the MDGs as measured by the total population who is undernourished.

South Africa provided annual voluntary contributions to the FAO, International Committee of the Red Cross (ICRC), High Commissioner for Refugees (UNHCR) and UN Central Emergency Response Fund (CERF). The country also provided humanitarian assistance to a number of countries during crises caused by natural disasters, emergency situations and armed conflict crises such as the Democratic Republic of Congo, Namibia, Sudan and Philippines.

The President and the Minister participated in the Biennial Commonwealth Heads of Government Meeting (CHOGM 2013), held in November 2013 in Colombo, Sri Lanka, under the theme “Growth with Equity: Inclusive Development”. South Africa used its position to promote the African Agenda and the interests and priorities of developing members and to monitor the implementation of the mandates given to the Commonwealth Secretariat at the 2011 CHOGM.

The Office of the Chief State Law Adviser (IL) (OCSLA) acted as the primary counsel on international law matters for the Government as a whole and continued to underpin and inform all the strategic priorities of the department. Legal opinions on international law matters in respect of the strategic priorities of government have been provided on a consistent basis. In this context, 1 343 written legal opinions on a wide variety of international and South African law subject matters were provided, while 116 international agreements were certified for the purpose of obtaining the President’s authorisation for their conclusion. The official custodianship of the South African Treaty Section rests with the department.

The South African Treaty Section, the official custodian of the South African Treaty Collection, which consists of 3 185 treaties in the South African Treaties Register and 292 treaties in Provincial Treaties Register, bound 125 international agreements and instruments of ratification or accession and registered 36 international agreements with the UN during the reporting period. The Treaty Section has also been tasked with the responsibility to act as custodian for all national reports that South Africa must provide in terms of treaty reporting obligations. Regular reports on progress with national reports were made to Cabinet, the Forum of South African Directors-General Management Committee and the core clusters.



PROGRAMME 3: INTERNATIONAL COOPERATION
Sub-programme 3.1: Global System of Governance
Purpose: Participate in international organisations and institutions in line with South Africa's values and foreign policy objectives

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries	<p>Advancing South Africa's positions on the maintenance of international peace and security through participation in:</p> <p>NAM Working Group on Revitalisation and Reform of the General Assembly and the UN, 28 June 2012</p> <p>UNGA General Debate on 25 September 2012, discussing South Africa's positions on UNSC reform</p>	Enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries during the 67th and 68th plenary sessions of UNGA	<p>South Africa's priorities and positions advanced through the following engagements during the 67th and 68th sessions of UNGA:</p> <ul style="list-style-type: none"> delivered Explanation of Vote, on GA Resolution on Situation in Syria adopted on 15 May 2013 delivered a statement on Peaceful Resolution of Conflicts in Africa on 25 April 2013 South Africa called for the implementation of the MDGs; the development of a Post-2015 Development Agenda and the reform of the UNSC Statement delivered on the Report of the UNSC to the GA, 18 November 2013, and the US Economic embargo on Cuba (28 October 2013), South Africa also voted on 27 March 2014 on the resolution "Territorial Integrity of Ukraine" (68/262). <p>South Africa also voted on 27 March 2014 on the resolution "Territorial Integrity of Ukraine" (68/262).</p>		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contribute to decisions and resolutions in the major fields of responsibility of the UN during nine regular and resumed sessions of UNGA main and standing committees	<p>First Committee (9 Oct to 7 Nov 2013): Articulated South Africa's positions and interests in six national statements, on the themes:</p> <ul style="list-style-type: none"> • Conventional Arms UN Register of Conventional Weapons Cluster Debate; Other Weapons of Mass Destruction; Disarmament Machinery; Nuclear Weapons. <p>Second Committee (7 to 28 Oct 2013): South Africa delivered statements advancing positions on the following issues:</p> <ul style="list-style-type: none"> • Financing for Development; South-South Cooperation • Follow up on the implementation of the World Summit on the Information Society outcomes, and Least Developed and Land Locked Developing Countries <p>Third Committee (7 to 18 Oct 2013):</p> <ul style="list-style-type: none"> • South Africa engaged the Social Development Segment of the Third Committee of the 68th Session of the UNGA <p>Fourth Committee (10 Nov 2013):</p> <ul style="list-style-type: none"> • South Africa's positions articulated regarding questions relating to information <p>Fifth Committee:</p> <ul style="list-style-type: none"> • South Africa's positions in the Fifth Committee on budget negotiations advanced through: • negotiations in G77 and China and negotiating partners. A compromise was ultimately reached on 27 December 2013; also in the Second Resumed Session of the Fifth Committee in New York from 6 May to 28 June 2013 <p>Sixth Committee:</p> <ul style="list-style-type: none"> • Articulated South Africa's positions in six national statements during the General Debate, in New York, 9 October 2013 		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries	Advancing South Africa's positions on the maintenance of international peace and security through participation in: UNSC Peacekeeping Working Group (PKWG), 18 June 2012, and debates in the Peace-building Commission (PBC)	Contribute to the prevention, control and resolution of conflicts and facilitate peace-building through participation in four meetings of the PBC	South Africa's positions were advanced during the following activities of the PBC: <ul style="list-style-type: none"> • Contributed to ongoing review to provide member states with guidance for the implementation of the UN's Post-Conflict Reconstruction and Development (PCRD) work in the following countries: Guinea-Bissau Country Configuration, 10 May 2013; Central African Republic, 16 May 2013; and Liberia Country Configuration, 22 May 2013 • Participated in debates on progress in the implementation of PBC 2013 Forward Agenda in New York, during which South Africa was appointed as coordinator to deepen dialogue between the PBC and UNSC • Peace-building Organisational Committee, UN, New York, 6 November 2013 PBC (the Guinea-Bissau and Burundi configurations) on 10 and 12 March 2014 		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries	<p>Advancing South Africa's positions on the maintenance of international peace and security through participation in:</p> <ul style="list-style-type: none"> • the third Biennial Review of the Global Counter-Terrorism Strategy, 29 June 2012 • chairing the New Agenda Coalition promoting the First Preparatory Committee Meeting of the 2014 NPT Review Conference, Vienna, Austria, 30 April 2012 to 11 May 2012 • Arms Trade Treaty (ATT) negotiations (2 to 27 July) • Second Meeting of the African Commission on Nuclear Energy (AFCONE) (26 July 2012) to discuss progress on the conclusion of the host country agreement for AFCONE in South Africa • 56th International Atomic Energy Agency (IAEA) General Conference, Geneva, 17 to 21 September 2012 • Third Meeting of the parties to the Convention on Cluster Munitions, Oslo, Norway, 11 to 14 September 2012 • the IAEA Board of Governors Session in Geneva, March 2013 	Contribute to the promotion of general and complete disarmament under effective international control through participation in four meetings on disarmament, nuclear security and non-proliferation mechanism	<p>South Africa's positions on disarmament, nuclear security and non-proliferation were advanced during the following engagements:</p> <ul style="list-style-type: none"> • NPT PrepCom held in Geneva from 22 April to 2 May 2013 • participated in the IAEA Board of Governors Session in Vienna from 9 to 13 September • the 57th IAEA General Conference from 16 to 20 September • the MTCR Plenary held in Rome, 14 to 18 October 2013 • the Nuclear Security Summit (NSS), 24 to 25 March 2014 in The Hague 	Participated in one additional meeting	South Africa was invited to participate in the NSS

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries	<p>Advanced South Africa's position on human rights and gender mainstreaming at the following engagements:</p> <ul style="list-style-type: none"> • 11th Global Conference on Ageing, held in Prague, 28 May to 1 June 2012, and promoted the concept of a UN Convention on the Rights of Older People • 20th Session of the HRC in Geneva, 25 February to 22 March 2013, articulating South African positions in the debate on the report of the Special Rapporteur on Health on "Violence against Women" • co-sponsored the Resolution on "Right to Education" (resolution adopted by consensus); • 21st Session of the CCPCJ, held in Vienna, Austria, 23 to 27 April 2012, during which South Africa tabled a resolution that was also adopted by consensus • 57th Session of the CSW, held in New York, from 4 to 15 March 2013, contributing to agreed conclusions 	Advance South African positions on the promotion and protection of all human rights and fundamental freedoms through participation in three sessions of the UNHRC	<p>South African positions on the promotion and protection of human rights were advanced during the following sessions of the UNHRC:</p> <ul style="list-style-type: none"> • 23rd Session of the HRCI, from 27 May to 14 June 2013 in Geneva, and advanced South Africa's positions in negotiations of 13 resolutions • 24th Session of the UNHRC, in Geneva, from 9 – 27 September, and advanced South African positions in six resolutions which South Africa sponsored • 25th Session of the HRC, held in Geneva from 3 to 28 March 2014, and advanced South Africa's positions in three resolutions sponsored by the African Group, one cross-regional resolution sponsored by South Africa, Poland, Republic of Korea, Australia and Chile respectively, and seven resolutions in the area of economic, social and cultural rights. <p>South Africa also sponsored four amendments to the resolution on "Peaceful Protests" presented on behalf of the Like Minded Group. South Africa also delivered seven statements, including during the High-Level Segment.</p>		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Advance South African positions through participation in four inter-sessional meetings of the working groups of the UNHRC	<p>South Africa's positions were advanced during the following inter-sessional meetings of the working groups of the UNHRC:</p> <ul style="list-style-type: none"> • 16th Session of the Working Group on the Universal Periodic Review in Geneva, 22 April to 3 May 2013 • Sixth Session of the Convention on Rights of Persons with Disabilities (UNCPRD), which took place in New York from 17 to 19 July • 58th Session of the UN CSW 	Third Session of the Open-ended Intergovernmental Working Group rescheduled	Rescheduled to the next reporting period due to multilateral developments

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contribute to the development and implementation of strategies to counter international crime through four meetings on international crime and justice	<p>South Africa contributed to efforts to counter international crime through participation in the following engagements:</p> <ul style="list-style-type: none"> • 22nd Session of the CCPCJ, 22 to 26 April 2013 in Vienna, including in the Committee of the Whole (COW), Plenary and informal consultations during which South Africa co-sponsored four resolutions • the UNGA 68 High-Level Segment (Ministerial interactive discussions) in New York on 26 September, and articulated its position on combatting Illicit Trafficking in Wildlife and Endangered Species • Fifth Session of the COSP in statements, and also proposing language during the consideration of resolutions, Panama City, 25 and 26 November 2013 • 57th Session of the CND held in Vienna, Austria, from 13 to 21 March 2014 		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries	<p>South Africa's positions on democracy and good governance presented during:</p> <ul style="list-style-type: none"> • UN processes and debates on democracy and good governance within the context of the Human Security Network • the General Assembly debate on "Follow-up on Human Security", resulting from the 2005 World Summit Outcome Resolution and the search for consensus, 4 June 2012 • 11th Session of the UN Permanent Forum on Indigenous Issues 	Advance South African positions on refugees through participation in one UN High Commission for Refugees Executive Committee Meeting (UNHCR EXCOM)	<p>High-level participation in UNHCR EXCOM in Geneva, 30 September to 4 October 2013, and inter alia articulated the following South African positions in two statements delivered:</p> <ul style="list-style-type: none"> • called for a multifaceted approach and response to resolve the Syrian refugee situation • commitment to a world without statelessness • establishing mechanisms to enhance security situation of refugees • the development of regional strategies for mixed migration management 		

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contributed to the debate on world food security through the advancement of South African positions during one meeting of the FAO	Participated in the 40th Session of the CFS, which took place in Rome, 7 to 11 October 2013. South Africa's position on the use of food commodities for the production of biofuels was articulated during the Session. The South African delegation also participated in the process to develop a framework for implementing the Post-2015 Development Agenda on issues related to sustainable agriculture, food security and nutrition		
			Promote and advance South Africa's positions on the rights of indigenous peoples through participation in one meeting of the UN Permanent Forum on Indigenous Issues (UNPFII)	Participated in the 12th Session of the UNPFII in New York from 20 to 31 May 2013, and presented the status report on indigenous people in South Africa		

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contribute to policy coherence on development issues and a strengthened council, through participation in three ECOSOC sessions	<p>Participated and advance South Africa's positions in the ECOSOC Organisational Session in New York, 25 to 26 April 2013, and contributed to the Statement of the Chair of the G77 delivered in New York on 20 May 2013 on strengthening ECOSOC and on the elements for a General Assembly resolution on strengthening ECOSOC</p> <p>Participated in the ECOSOC Substantive Session, held in Geneva from 1 to 26 July 2013, where a national statement was delivered and contribution made during negotiations of resolutions on the issues covered by the segments of the Substantive Session</p>	Meeting rescheduled	Meeting rescheduled due to multilateral developments

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries	<p>Advancing South Africa's positions on sustainable development at:</p> <ul style="list-style-type: none"> the Rio +20 Conference: High-Level Segment in Rio de Janeiro, Brazil, 20 to 22 June 2012, during which political commitment was renewed towards the implementation of sustainable development, discussed the progress in implementation of gaps in meeting the already agreed commitments and agreed to address new and emerging challenges 	Four UNFCCC meetings to advance South African positions and the Durban Outcome and participate to all climate change meetings to ensure WSSD and Conference of the Parties 17 (COP17) legacies are preserved and the interests of Africa and the developing world are advanced	<p>Participated and advanced South Africa's positions during the following engagements:</p> <ul style="list-style-type: none"> 15th Major Economies' Forum (MEF) on Energy and Climate in Washington, 12 April 2013 Africa Group of Negotiators Meeting on Climate Change, 15 to 16 May 2013, Gabon Ad hoc Working Group on the Durban Platform for Enhanced Action (ADP), Bonn, from 29 April to 3 May and from 3 to 14 June 2013 Sixth BASIC Ministerial Meeting on Climate Change, which took place in Brazil, 15 to 16 September 2013 16th and 17th MEF on Energy and Climate, 18 July 2013 and 24 September 2013 19th UNFCCC and the 9th COP serving as the Meeting of the Parties to the Kyoto Protocol (COP19/CMP9), Warsaw, 11 to 22 November 2013 Ad hoc Working Group on the Durban Platform for Enhanced Action (ADP2-4), 10 to 14 March 2014, Bonn, Germany 	Three additional meetings held	Three additional meetings held due to multilateral developments

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Provide the necessary political guidance in the interactions in the G77 and African Group meetings, coordinate inputs and provide guidance to missions on Commission on Sustainable Development (CSD) through participation in one CSD meeting	The CSD has been succeeded by the High-Level Political Forum	Meeting replaced by inaugural session of the High-Level Political Forum	South Africa participated in the inaugural meeting of the High-Level Political Forum on Sustainable Development which succeeded the CSD

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contribute and provide political guidance for the one meeting of the UN Convention on the Law of the Sea (UNCLOS) to ensure that South Africa's interests regarding the rights and responsibilities of nations in their use of the world's oceans, establishing guidelines for businesses, the environment, and the management of marine natural resources are protected	Participated and advanced South Africa's positions in the 23rd Meeting of States Parties to the UNCLOS held in New York from 10 to 14 June 2013. The meeting reviewed the status of the trust funds under the convention		

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contribute to policy development and guidance on political issues through participation in three meetings of the International Maritime Organisation (IMO)	Advanced South Africa's positions in the IMO Marine Environment Protection Committee Meeting that took place in London from 13 to 17 May 2013. Negotiations between developed and developing countries resulted in "Resolution on Technology Transfer for Mitigating the Effects of Climate Change in Developing Countries" Participated in the 27th Extra-ordinary Session of the Council of the IMO in London, 21 November to 5 December 2013	Technical meeting not attended by DIRCO	Technical meeting attended by relevant line-function department

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contribute to protect the continent's interests in respect of the chemicals conventions through interaction and coordination of African positions at one meeting of the Rotterdam Convention	South Africa contributed to the development of a new convention of the Conference of Plenipotentiaries on the Minamata Convention on Mercury, which took place in Minamata and Kumamoto, 7 to 11 October 2013. South Africa signed the Agreement and the Final Act on 11 October 2013		New focus area resulting from the work of the Rotterdam Convention, i.e. Mercury pollution

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contribute to deliberations concerning the limits of the continental shelf through advancing South African positions at one meeting of the Commission on the Limits of the Continental Shelf (CLCS)	South Africa participated in the 32nd Session of the UN CLCS in New York, from 21 to 29 August, and presented its case to extend the limit of the continental shelf		

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contribute to the conservation of Antarctic marine living resources through participation in one meeting of the Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR)	Not achieved	Meeting rescheduled	Rescheduled to the next reporting period due to multilateral developments

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contribute to the attainment of sustainable development goals in respect of the convention to protect the ozone and the impact on sustainable climate through one meeting each of the Montreal Protocol and the Vienna Convention	<p>South Africa contributed to the outcome of the 25th Meeting of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer (MOP 25), which took place in Bangkok, 21 to 25 October 2013</p> <p>Resolutions adopted that South Africa played a role in:</p> <ul style="list-style-type: none"> • terms of reference for the study of the 2015 to 2017 multilateral fund replenishment • implementation of the Montreal Protocol with regard to Small Island Developing States • review on alternatives to ozone depleting substances • procedural decisions adopted: budget and membership developments in multilateral fora 		

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Support and give guidance on political issues through participation in one meeting of the International Whaling Commission	Not achieved	One meeting	Rescheduled to the next reporting period due to developments in multilateral fora

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Participate to ensure that South Africa's fishing interests are protected through participating in one meeting of the Commission for the Conservation of Southern Bluefin Tuna	Not achieved	Meeting not attended by DIRCO	Meeting attended by relevant line-function department

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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries	The 45th Session of the UN Commission on Population and Development (UNCPD), held in New York from 23 to 27 April 2012	Contribute to the monitoring, reviewing and assessing of the implementation of the Programme of Action of the International Conference on Population and Development (ICPD) in one meeting of the UNCPD	Participated and advanced South Africa's positions in the 46th Session of the UNCPD, New York, 22 to 26 April 2013, and contributed to the final resolution on migration as adopted at the end of the session		
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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries	Promoted South Africa's national health priorities and foreign policy health interests during the Expert Group Meeting of the Foreign Policy and Global Health Initiative, which took place in Paris, France, from 18 to 19 June 2012	Contribute to the attainment of the highest possible level of public health at the regional and global level in two meetings of the WHO	<p>Participated and advanced South Africa's positions in the 66th Session of the WHA, Geneva, 20 to 28 May 2013, which focused on non-communicable diseases, reform of the WHO and health in the context of the Post-2015 Development Agenda</p> <p>Participated in the 63rd Session of the WHO Regional Committee for Africa held in Brazzaville, Congo, from 2 to 6 September. South Africa contributed to the statement on a number of agenda items, including addressing the challenge of women's health in Africa</p>		

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contribute to peace and security by promoting collaboration among nations through education, science and culture in two meetings of the United Nations, Educational, Scientific and Cultural Organisation (UNESCO)	<p>South Africa participated in the 37th Session of the World Heritage Committee (WHC37), which took place in Phnom Penh, Kingdom of Cambodia, from 16 to 27 June 2013. South Africa contributed to the trans-boundary extension of the uKhahlamba Drakensberg World Heritage Site, the adoption of a decision condemning the actions of Israel as it relates to the management of heritage (particularly Palestinian heritage) in the Old City of Jerusalem, and the amendment of three provisions of the rules of procedure of the WHC. South Africa also once again chaired the budget working group</p> <p>South Africa contributed to the outcome of the 37th General Conference (GC37) of the UNESCO, which was held in Paris, 5 to 20 November 2013. South Africa was elected to four UNESCO subsidiary bodies. These bodies are:</p> <ul style="list-style-type: none"> • International Coordinating Council of the Programme on Man and Biosphere (MAB) • MOST • IBE • GICEPS 		

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contribute to the follow-up and implementation of the Copenhagen Declaration and Programme of Action in one meeting of the UN Commission for Social Development (UNCSOCD)	Participated in the 52nd Session of the CSOCD at the UN Headquarters in New York, from 11 to 21 February 2014. The priority theme for the 2013 – 2014 review and policy cycle was "Promoting Empowerment of People in Achieving Poverty Eradication, Social Integration and Full Employment and Decent Work for All". South Africa delivered two statements on the priority theme and on social groups		

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Support the industrialisation work programme on the continent through participation in three UN Industrial Development Organisation (UNIDO) sessions	<p>Advanced South Africa's positions during the following UNIDO sessions:</p> <ul style="list-style-type: none"> • the UNIDO Industrial Board meeting that took place in Vienna from 24 to 27 June 2013 • participated in the UNIDO Programme and Budget Committee Meeting in Vienna, Austria, from 22 to 23 May 2013, which adopted the organisation's budget for the 2014 period • participated in the UNIDO General Conference, which took place in Lima, 2 to 6 December 2013. South Africa's national interests advanced in a National Statement delivered at the conference 		

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Support the UN Conference on Trade and Development's (UNCTAD) developmental mandate as the focal point in the UN system for trade, investment, finance and technology from a development perspective through participation in one UNCTAD meeting	Participated in the 60th Session of the UNCTAD Trade and Development Board, held in Geneva from 16 to 27 September, and contributed to the two negotiated outcomes on the implementation of the Istanbul Plan of Action for Least Developed Countries and Boosting intra-Africa Trade		

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Support and promote South African telecommunications priorities through participation in two meetings of the International Telecommunications Union (ITU)	<p>Support and promote South African telecommunications priorities through participation in the following engagements:</p> <ul style="list-style-type: none"> • Annual ITU World Summit on the Information Society Annual Forum, supported by UNESCO, UNCTAD and UNDP in Geneva, 3 to 7 June 2013, which resulted in two draft resolutions on Science and Technology and Innovation for Development • ITU Council, in Geneva, from 11 to 21 June 2013 <p>South Africa was instrumental in preventing budget cuts of the ITU's programmes like the World Radiocommunication Conferences of the International Telecommunications Union that would have impacted negatively on assistance to developing countries</p>		

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Advance South African positions on the peaceful uses of outer space through participation in two meetings of the UN Committee on the Peaceful Uses of Outer Space (UNCOPUOS)	<p>South Africa contributed to the 51st Session of the Scientific and Technical subcommittee, Vienna, from 10 to 21 February 2014</p> <p>Advanced South Africa's position in the 56th Session of the UNCOPOUS, Vienna, from 12 to 23 June 2013, which supported the shift in focus on how space technology could support socio-economic development</p>		

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contribute to South Africa's re-election to the council of the International Civil Aviation Organisation (ICAO) and to advance Africa and the developing world's interests regarding the role of air transport in economic development and climate change through participation in one meeting of the ICAO	<p>South Africa was re-elected to the council at the 38th Assembly of ICAO in Montreal, 14 September to 4 October 2013</p> <p>South Africa advanced the interests of developing countries on the following issues:</p> <ul style="list-style-type: none"> • environmental protection • emissions trading • night curfews • recommended practices on dealing with air cargo 		

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Provide leadership and guidance in ensuring that the Development Agenda remains at the centre of the intellectual property rights debate at the four World Intellectual Property Organisation (WIPO) meetings	<p>South Africa advanced the Development Agenda through the following engagements:</p> <ul style="list-style-type: none"> • 29th Session of the Standing Committee on the Law of Trademarks, Industrial Design and Geographical Indications (SCT), Geneva, from 27 to 31 May 2013 • participated in the Diplomatic Conference to Facilitate access to Published Works by Visually Impaired Persons and Persons with Print Disabilities, Marrakech, from 17 to 28 June 2013 and adopted a treaty to facilitate access to published works by visually impaired persons • the Standing Committee for Copyright and Related Rights (SCCR) Broadcasting Meeting between 26 and 30 September 2013; South Africa contributed to the work plan for 2014 that was approved by the General Assembly in Geneva • the 51st Session of the General Assembly of the WIPO, Geneva, 23 September to 2 October 2013 • South Africa participated in the SCCR in Geneva, 16 to 20 December 2013, and contributed to negotiations on the draft Protection of Broadcasting Organisations Treaty, which resulted in widening the scope and definition of organisations and material to be protected by the treaty 	Participated in one additional meeting	South Africa was invited to participate in the Diplomatic Conference to facilitate Access to Published works by Visually Impaired Persons and Persons with Print Disabilities

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Ensuring that South Africa is able to find support on the means of implementation towards renewable energy to address energy security and energy poverty at the one International Renewable Energy Agency (IRENA) Meeting	Not achieved	Meeting not attended by DIRCO	Meeting attended by the relevant line-function department

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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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contribute towards finding solutions globally towards creating employment at one meeting of the International Labour Organisation (ILO)	Participated and advanced South Africa's positions in the ILO Conference, Geneva, from 5 to 20 June 2013. South Africa ratified four ILO conventions and deposited them with the ILO on 14 June 2013		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contributing to the global discussion on tourism as a driver for development and economic growth at one World Tourism Organisation (UNWTO)	Supported high-level participation at the 20th Session of the UNWTO General Assembly and the 55th Session of the UNWTO Commission for Africa, jointly hosted in Livingstone, Zambia, and Victoria Falls, Zimbabwe, from 24 to 29 August, where South Africa was re-elected to the Executive Council of the UNWTO for the period 2014 to 2017		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contributing towards ensuring that the Green Economy is situated within the sustainable development debate with the aim to eradicate poverty at one Global Green Growth Summit	Not achieved	Meeting not attended by DIRCO	Meeting not attended due to developments in multilateral fora and subsequent reprioritisation of operational activities

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Ensuring that South Africa is able to find support on the means of implementation to address energy security and energy poverty at the one World Future Energy Summit	Not achieved	Meeting not attended by DIRCO	Meeting attended by the relevant line-function department

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Ensuring that South Africa is able to find support on the means of implementation to address energy security and energy poverty at the one IAEA Meeting	Not achieved	Meeting rescheduled to the next reporting period	Meeting rescheduled to the next reporting period due to developments in multilateral fora

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contribute towards finding global consensus on the conclusion of the Doha Development Round at the one WTO Meeting	Not achieved	Meeting not attended by DIRCO	Meeting attended by the Relevant line-function department

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Lead budget negotiations on behalf of South Africa, Africa and the G77 in respect of relevant environmental agreements at related sessions	<p>Participated in the 10th Session of the UN Forum on Forests in Istanbul, from 8 to 19 April 2013. DIRCO co-chaired consultations on emerging Issues which addressed the International Arrangement on Forests (IAF) beyond 2015, and the means of implementation</p> <p>South Africa participated in the COP11 of the UNCCD that took place in Namibia from 16 to 27 September and assisted in brokering a deal on the relocation of the global mechanism</p> <p>Open-ended meeting considered eight draft decisions for consideration of adoption of the Committee of Permanent Representatives to the UNEP, 24 from 28 March 2014 in Nairobi, Kenya, in preparation of the UN Environmental Assembly (UNEA) in June 2014</p>		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contribute to a strengthened United Nations Country Team (UNCT) and ongoing alignment of UN operations in South Africa through participation in one UNCT Annual Consultation meeting	Not achieved	Meeting did not take place	Meeting postponed until SA-UNSCF action plan is available
Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		Contribute to policy coherence and alignment of UN strategic priorities in South Africa through convening one UNDAF/Strategic Cooperation Framework (SCF) Annual Review Meeting	Not achieved	Meeting did not take place	Meeting postponed until SA-UNSCF action plan is available

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries		100% of assessed and/or voluntary contributions to multilateral organisations approved and paid on time	83% of assessed and/or voluntary contributions to multilateral organisations approved and paid on time	17% of assessed and/or voluntary contributions to multilateral organisations approved but not paid on time	Currency fluctuations and related considerations delayed payments

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Percentage of approved requests for humanitarian assistance disbursed	<p>Provided humanitarian financial assistance to the value of R24 million to countries and institutions, namely:</p> <ul style="list-style-type: none"> • DRC refugees in Rwanda, • Nigerian refugees in Chad, Union of Comoros, DPRK, Malawi, Mozambique, Seychelles, WFP and UNHCR 	100% of approved requests disbursed	<p>100% of approved requests disbursed</p> <p>Approved humanitarian assistance to DRC through the WFP to the amount of R3 million was paid</p> <p>R3 million was paid to the UNICEF to assist the children and women in Namibia</p> <p>Contributed an amount of R4 million to Rescue SA for its relief efforts to the Philippines following the typhoon in the country, as part of South Africa's humanitarian assistance</p>		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of inter-governmental processes influential in the Global System engaged in to advance South Africa's foreign policy objectives	New indicator	One biannual CHOGM and preparatory meetings to facilitate high-level participation, advance national interests and the Development Agenda and direct and initiate programmes of the Commonwealth	South Africa and developing members' positions advanced during deliberations on the CHOGM Communiqué adopted at CHOGM in Sri Lanka, 17 November 2013		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of inter-governmental processes influential in the Global System engaged in to advance South Africa's foreign policy objectives	New indicator	Three Executive Committee (ExCo) meetings of the Board of Governors of the Commonwealth to strengthen members' direction and oversight of resources contributed to Commonwealth Secretariat activities	Participated and advanced South Africa's positions in the ExCo Meeting on 21 May 2013 in London in preparation of the Board of Governors meeting South Africa's position advanced during ExCo Meeting held in London on 27 February 2014. Participating in the interactive dialogue on the matter of the unqualified audit of the Secretariat and voiced concern about the non-payment of contributions	One meeting not attended	Due to operational prioritisation, this meeting was not attended
Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of inter-governmental processes influential in the Global System engaged in to advance South Africa's foreign policy objectives	New indicator	One Board of Governors Meeting to provide strategic direction and review the Commonwealth Secretariat's implementation of mandates from heads of government	Participated in two Extraordinary Board of Governors meetings in London on 2 May and 27 June 2013 and the Regular Board Meeting of 23 May 2013 that resulted in the adoption of the Commonwealth Strategic Plan; but deferred the budget and a decision on Commonwealth Small States Offices (SSOs).		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of inter-governmental processes influential in the Global System engaged in to advance South Africa's foreign policy objectives	New indicator	Guiding political engagement at two Organisation for Economic Cooperation and Development (OECD) meetings to ensure that South Africa engages cautiously to maintain its developing-country status	Participated at the OECD MCM and OECD Forum in Paris from 28 to 30 May 2013, which adopted a Declaration on Base Erosion and Profit Shifting	One meeting rescheduled	Meeting rescheduled to next reporting period due to developments in multilateral fora

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of inter-governmental processes influential in the Global System engaged in to advance South Africa's foreign policy objectives	New indicator	Participate in the Development Working Group and Sherpa meetings to promote global economic stability and long-term sustainable growth, furthering the interests of Africa and other developing countries, through participation in nine meetings of G20 structures and processes	<p>Participated in and advanced South Africa's positions during the following G20 Sherpas' meetings:</p> <ul style="list-style-type: none"> • G20 Sherpas' meeting in St Petersburg from 11 to 12 May 2013. South Africa also convened a meeting of Sherpas of Emerging Market Economies on 10 May 2013, in preparation for the Sherpa meeting focusing on representation on the Financial Services Board (FSB) • G20 Sherpas' meeting, Russia from 25 to 26 July • two Sherpas' meetings in Moscow, 23 to 24 October and in Sydney, 11 to 13 December 2013 • Sherpa's meeting in Uluru, Australia, from 26 to 29 March 2014, which focussed on possible outcomes for the Brisbane Summit <p>Supported high-level participation at the G20 Leaders' Summit, held in Russia from 5 to 6 September 2013. The leaders adopted an outcome for the summit, which was negotiated by the Sherpas</p> <p>Participated in and advanced South Africa's positions during the following Development Working Group (DWG) meetings:</p> <ul style="list-style-type: none"> • the second DWG meeting in Moscow from 16 to 17 May 2013 • the DWG in Moscow from 8 to 10 July, which finalised the two main development-related outcomes for the St Petersburg Leaders' Summit • Co-chaired the G20 DWG in St Petersburg, 23 to 24 October in St Petersburg and in Sydney, 16 to 17 December 2013 		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of inter-governmental processes influential in the Global System engaged in to advance South Africa's foreign policy objectives	New indicator	Promote the Development Agenda of Africa and the South through participation in two IMF and WB meetings	Not achieved	Two meetings not attended by DIRCO	Meetings attended by relevant line function Department

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of inter-governmental processes influential in the Global System engaged in to advance South Africa's foreign policy objectives	New indicator	Championing South Africa's needs and the special needs of Africa at one G8 Summit-Africa Outreach Session	Not achieved	One meeting did not take place	Due to international developments, the meeting did not take place

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of inter-governmental processes influential in the Global System engaged in to advance South Africa's foreign policy objectives	New indicator	Ensuring that South Africa's triple challenges inform the global economic debate at two WEF meetings	Participated and advanced South Africa's positions in WEF Africa held in Cape Town from 8 to 10 May 2013. The summit discussed the international economic situation with South Africa ranked 52 out of 144 countries in the "2013 Global Competitiveness Report". The WEF discussed ways in which Africa could fill the competitiveness gap, in the medium to long term South Africa's positions advanced at WEF, Davos, 22 to 24 January 2014		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of inter-governmental processes influential in the Global System engaged in to advance South Africa's foreign policy objectives	New indicator	Advance South Africa's positions through participation in three meetings and due processes of the democracy fora: (Community of Democracies; Forum of the UN Alliance of Civilisations)	Not achieved	Three meetings not attended	Reprioritisation due to budgetary constraints

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of inter-governmental processes influential in the Global System engaged in to advance South Africa's foreign policy objectives	New indicator	Three meetings of the Inter-Departmental Working Group on the Commonwealth (IDWGC) to promote coherence between South Africa's foreign policy perspectives and Commonwealth positions	Meeting of the IDWGC held at DIRCO on 25 February 2014. The Working Group discussed the dynamics at the Secretariat in London; provided a report on CHOGM 2013 and provided feedback on the Commonwealth's new Strategic Plan 2013/14 – 2016/17 and provided members with a calendar of Commonwealth events for 2014/15	Two meetings not held	Meetings not held due to developments in multilateral fora

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	SA's candidatures for membership in identified strategic organisations identified and promoted	Five Candidatures Committee meetings convened on 23 April 2012, 18 May 2012, 17 October 2012, 21 November 2012 and 9 January 2013 to consider elections for the UN President of the General Assembly (PGA), Committee on the Elimination of Discrimination against Women (CEDAW), Commission on the Limits of the Continental Shelf (CLC), Advisory Committee on Administrative and Budgetary Questions (ACABQ), COC, International Civil Service Commission (ICSC), International Criminal Court (ICC), Committee on the Rights of People with Disabilities, International Civil Aviation Organisation (ICAO), IMO and United Nations Educational, Scientific and Cultural Organisation (UNESCO)	Convene an annual workshop to identify vacancies in the international system for which South Africa could compete and submit to EMC and ICTS Cluster	Interdepartmental workshop was held on 27 January 2014, from which a submission containing recommendations was submitted and approved by Minister.		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Percentage requests to make contributions to the formulation/ development of international law and policy fulfilled	<p>Provided 1 291 legal opinions, certified 29 agreements and managed 11 court cases</p> <p>Performed custodial duties for 3 086 treaties in the South African Treaties Register, and 286 treaties in Provincial Treaties Register</p>	100% response	<p>Provided 100% (554) response to requests for legal opinions related to international law and 100% (627) legal opinions related to diplomatic law</p> <p>Certified agreements: 100% (136)</p>		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Number of meetings to make contributions to international law	New indicator	26 meetings related to justice, international law and jurisprudence attended	<p>South Africa participated in seven meetings related to justice, international law and jurisprudence, including:</p> <ul style="list-style-type: none"> • the 65th Session of the International Law Commission (ILC) in Geneva from 6 May to 7 June 2013 • participated in the meeting in The Hague from 17 to 18 September where South Africa's proposal was accepted to constitute a working group on administrative issues facing the organisation • the SADC Senior Legal Officials and Ministers of Justice/Attorneys-General meetings in Maputo from 3 to 5 July • the Meeting of Senior Legal Officials and Ministers of Justice/Attorneys-General of SADC in Lilongwe, Malawi, from 17 to 21 February 2014 • the Assembly of States Parties of the International Criminal Court in The Hague, 19 to 28 November 2013 • Regional Meeting of National International Humanitarian Law (IHL) Committees (NIHLCs) from 22 to 23 January 2013 in Lesotho, Maseru 	19 meetings not held or attended by DIRCO	<p>Five meetings rescheduled to next reporting period due to developments in multilateral fora</p> <p>Five meetings cancelled by organisers</p> <p>South Africa was represented by relevant line-function department in one meeting</p> <p>Eight meetings not attended due to developments in multilateral fora and subsequent reprioritisation of operational activities</p>

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
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	Percentage response to requests for legal and policy advice on compliance with domestic law and on international law and obligations	New indicator	100% response to requests for legal and policy advice	100% (811) legal opinions related to domestic law were rendered 100% (557) legal opinions related to international law were rendered		

CONTINENTAL COOPERATION

Enhanced African Agenda and sustainable development

South Africa participated in the 21st Ordinary Session of the Assembly of the AU held in Addis Ababa, Ethiopia, from 24 to 27 May 2013. South Africa, led by President Jacob Zuma, joined other heads of state and government assembled at the AU Headquarters to celebrate the Golden Jubilee of the OAU/AU.

The year-long 50th anniversary celebrations provided the continent with an opportunity to reflect not only the achievements and prospects, but also the challenges still facing the continent in relation to integration and socio-economic development.

Another key outcome of the summit was the assembly decisions on the implementation of the Global African Diaspora Legacy Projects emanating from the Global African Diaspora Summit that took place in South Africa on 25 May 2012.

South Africa further participated in the Extraordinary Session of the Assembly of the AU on Africa's relationship with the International Criminal Court (ICC) that took place in Addis Ababa, Ethiopia, on 12 October 2013. The Assembly reiterated, in accordance with the Constitutive Act of the AU, the AU's unflinching commitment to fight impunity, promote human rights and democracy, and the rule of law and good governance on the continent.

The AU Assembly further decided to fast-track the process of expanding the mandate of the African Court on Human and People's Rights (AfCHPR) to try international crimes, such as genocide, crimes against humanity and war crimes. The Assembly also decided that African states parties should propose relevant amendments to the Rome Statute, in accordance with Article 121 of the Statute in the forthcoming sessions of the Assembly of States Parties.

South Africa also participated in the 22nd Ordinary Session of the Assembly of the AU held in Addis Ababa, Ethiopia, from 30 to 31 January 2014. Key among the outcomes was the decision on the development of the AU Agenda 2063 as a plan that will chart Africa's development trajectory over the next 50

years; adoption of the Common African Position Document on the Post-2015 Development Agenda; and requesting member states to speak with one voice during the discussion at the UN General Assembly aimed at defining the Post-2015 Development Agenda.

In honour and memory of the life of the late esteemed member of the Order of Mapungubwe, Nobel Peace Laureate, Isithwalandwe, Seaparankwe, Nelson Rolihlahla Mandela, the AU Assembly of Heads of State and Government decided to name the Large Conference Hall of the AU Conference Complex the "Nelson Rolihlahla Mandela Conference Hall".

In celebration of the contribution that the Pan-African Woman Organisation (PAWO) has made towards the liberation of the African continent as well as the elimination of all forms of institutionalised and non-institutionalised discrimination against women and the girl child, South Africa hosted and participated in the celebrations to mark the 50th anniversary PAWO, held in Pretoria at the OR Tambo Building on 30 and 31 August 2013.

Peace and security

In an effort to ensure that the continent is adequately equipped to meet the daunting challenges of peace and security, South Africa hosted the Informal Consultations of Heads of State and Government on the African Capacity for Immediate Response to Crises (ACIRC) in Pretoria in November 2013 that culminated in the January 2014 AU Assembly decision to operationalise the ACIRC.

South Africa further participated in the side event that took place on the margins of the 22nd Ordinary Session of the AU Assembly. These include the Solidarity Conference to mobilise support for countries emerging from conflict and the International Donor's Conference for MISCA where South Africa pledged US\$1 million towards MISCA.

South Africa was further elected to the AU Peace and Security Council for a two year-term, with effect from 1 April 2014 at the 22nd Ordinary Session of the AU

Assembly.

South Africa also hosted the SADC-International Conference on the Great Lakes Region (ICGLR) Summit in Pretoria in November 2013 that deliberated on peace and security matters in the Eastern Democratic Republic of Congo and the Great Lakes Region. In this regard, the Joint Summit received and adopted the report of the Joint SADC/ICGLR Ministerial Meeting on the Implementation of the Framework for Peace, Security and Cooperation for the DRC and the Region, including the status of deployment of the Intervention Brigade (IB) and the recent conflict between the FARDC and M23. The joint summit further commended the republics of Malawi and South Africa and the United Republic of Tanzania for deploying their troops under the auspices of MONUSCO in the eastern DRC.

The department further provided substance support to the Minister during the the Ministerial Committee of the Organ Meeting that was held on 11 September 2013 in Windhoek, Namibia. Key outcomes included consideration of the security situation in Madagascar and the DRC. The summit noted the very important need for collective support to the Government and people of Madagascar by contributing towards the holding of peaceful, free, fair and credible elections. In this regard, South Africa deposited her contribution towards the Malagasy elections in line with assessed member state contributions.

The department supported Minister Nkoana-Mashabane at the Elysée Summit for Peace and Security in Africa that took place in Paris, France, on 7 December 2013.

The summit called for a shared common vision of the threats within the framework of enhanced strategic dialogue between Africa and France; encouraged the development of initiatives that meet the aim of providing African solutions to African problems; recalled the will to ensure the success of the African Peace and Security Architecture (APSA) in all its aspects, in particular with regard to prevention and mediation; and called for widespread international mobilisation to increase the financing of African peace operations.

Furthermore, President Francois Hollande of Françe called a meeting to discuss the conflict in the CAR on the sidelines of the summit. The meeting agreed that the deployment of forces under the African-led International Support Mission in

the CAR (MISCA) should take place as soon as possible. It was also agreed that its mandate and process would be governed by the UNSC Resolution 2127 of 2013.

South Africa continued to play a meaningful role in the deliberations of the 2014 UN Special Committee on Peacekeeping Operations (C34) that took place in New York, United States of America (USA), from 24 February to 21 March 2014. The meeting reached a number of decisions on the use of modern technologies in peacekeeping operations, conduct and discipline, peace-building, training and best practices, triangular cooperation and cooperation with troop-contributing countries, among others.

Democracy, good governance and human rights

In accordance with the SADC Principles and Guidelines Governing Democratic Elections that are aimed at enhancing transparency, credibility of elections and democratic governance, South Africa participated in the SADC election observer missions to the Zimbabwe harmonised elections (July 2013), Swaziland (September 2013) and Madagascar (October and December 2013).

To ensure that the PAP as a legislative body of the AU continues to exercise oversight and affect its advisory and consultative powers, South Africa continued to provide logistical and substance support to PAP sessions. These were held in Midrand, South Africa, in May 2013 and March 2014 respectively.

South Africa participated in the 20th Summit of the APR Forum in Addis Ababa on 29 January 2014. Key outcomes included the accession of the Republic of Equatorial Guinea to the APRM process and South Africa presenting its "Third National APRM PoA Implementation Report".

The country participated in the 53rd Session of the African Commission on Human and Peoples' Rights (ACHPR), held in the Gambia from 9 to 23 April 2013. At this session, South Africa, presented a National Statement on Human Rights issues in the country. South Africa was further commended for a letter that President Zuma wrote to the commission in response to the commission's concern regarding the Marikana tragedy.



New Partnership for Africa's Development (NEPAD)

The department provided substance support to the President during his participation at the NEPAD Heads of State and Government Orientation Committee (HSGOC) Summit held in Addis Ababa, Ethiopia, on 29 January 2014. The Assembly commended President Zuma, in his capacity as Chairperson of the HSGOC Presidential Infrastructure Champion Initiative (PICI) High-Level Sub-Committee for the impressive update on the progress towards the implementation of the PICI as well as the status report on the North-South Corridor. The Assembly further extended its appreciation to the President for his political commitment and strategic support. It further underscored that the PICI served as the nucleus of the Programme for Infrastructure Development (PIDA).

The department attended and provided substance support to the President and the South African Ministerial Delegation that participated in the Fifth Tokyo International Conference on African Development (TICAD-V) Summit held in Yokohama, Japan, from 1 to 3 June 2013. A key outcome, among others, is that the Government of Japan and TICAD partners pledged USD32 billion for the next five years for support of African development priorities, particularly those that will contribute towards the main AU/NEPAD strategic objectives of enhancing African industrialisation, deepening continental integration and positioning Africa as a competitive dynamic global partner.

The department also supported the Minister during her participation in the Fourth Forum on China-Africa Cooperation (FOCAC) Political Consultations in New York, USA, 23 September 2013. The meeting reaffirmed the importance of development cooperation under FOCAC and considered implementation modalities under the Beijing Action Plan.

South Africa participated in the third Africa-Arab Summit that was held in Kuwait City, Kuwait, from 19 to 20 November 2013. Key outcomes included the declaration that focused, among others, on issues pertaining to further enhancing South-South relations between the two sides; closer economic cooperation in the field of trade and investment; infrastructural development; transport; energy; communications; agriculture and food security; private-sector development and cooperation; enhancing the role of women in development; migration; and generic text on enhancing peace and security.

PROGRAMME 3: INTERNATIONAL COOPERATION

Sub-Programmes 3.2: Continental Cooperation

Purpose: Participate in international organisations and institutions in line with South Africa's values and foreign policy objectives

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Enhanced African Agenda and sustainable development	Number of AU structures and processes used to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	<p>South Africa's positions advanced at meetings of the AU organs, bodies, agencies and programmes, subsidiary committees and commissions through:</p> <ul style="list-style-type: none"> participating in the AU Summit in Addis Ababa, 15 to 16 July 2012, to report on the outcomes of the Global Diaspora Summit. Dr Nkosazana Dlamini Zuma was elected as AUC Chair during the summit participating in the 52nd Ordinary Session of the African Commission on Human and Peoples' Rights (ACHPR), held in Yamoussoukro, Côte d'Ivoire, from 9 to 22 October 2012. South Africa in its statement highlighted the status of the human rights situation in South Africa participating in the AU Summit held under the theme "Pan-Africanism and the African Renaissance" in Ethiopia, 27 to 28 January 2013. The summit considered, among others, the upcoming OAU/AU 50th 	<p>Four meetings of AU structures</p> <p>50th anniversary of the OAU/AU</p>	<p>Participated in the following meetings to promote peace and stability, socio-economic development as well as good governance and democracy on the continent:</p> <ul style="list-style-type: none"> the 21st Ordinary Session of the Assembly of African Heads of State and Government in Addis Ababa, from 24 to 27 May 2013 the AU Summit week that took place in Addis Ababa from 30 to 31 January 2014 the extraordinary meeting of the AU High-Level Committee on the Common African Position on the Post-2015 Development Agenda, held from 25 to 28 February 2014 the Executive Council Meeting held from 21 to 22 May 2013, Addis Ababa the Executive Council Meeting, including the AU Foreign Ministers' Retreat, 24 to 26 January 2014 <p>Participated and advanced South Africa's positions in the AU 50th anniversary celebrations held in Addis Ababa from 24 to 27 May 2013. A Presidential Message for the Commemoration Book was prepared and conveyed for publication by the AUC</p>		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
		anniversary celebrations; state of peace and security on the continent, including the situation in Mali, DRC and the CAR				
Enhanced African Agenda and sustainable development	Number of reports to the International Cooperation, Trade and Security (ICTS) Cluster on the promotional activities undertaken to encourage the uptake of South Africa's allocated quota of positions in the AU and SADC	New indicator	Two reports on South African allocated quota to the ICTS Cluster	Reported through the African Renaissance Committee (ARC) and the ICTS DG Cluster on the appointment of Dr Thembinkosi Mhlongo as the Deputy Executive Secretary responsible for Regional Integration	One report not submitted	As there was no movement on the uptake of South Africa's quota of positions since the last report was submitted, a second report was not submitted

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Enhanced African Agenda and sustainable development	Number of AU structures and processes on peace and security supported with substance and logistics to advance peace and security in Africa	<p>Supported regional and multilateral peace and security initiatives through four Post-Conflict Reconstruction and Development (PCRD) diplomatic training programmes to African diplomats held from 21 May to 8 June 2012; 16 July to 3 August 2012; 14 October to 2 November 2012; and 3 to 28 March 2013</p> <p>Participated in the 13th Forum on Security Sector Reform in Africa held in Paris, 31 May to 7 June 2012, which discussed the AU Policy Framework on Security Sector Reform and the AU's Strategy on the Control of Illicit Proliferation, Circulation and Trafficking of Small Arms and Light Weapons</p> <p>Provided substance support during the AUPC Ministerial Meeting in Addis Ababa on 24 April 2012, to consider the peace and security situations in Mali, Guinea Bissau, Sudan and South Sudan</p> <p>Participated in the AUPSC Meeting in Addis Ababa, 14 July 2012, to discuss the security situations in Mali, Sudan, South Sudan, Guinea-Bissau and the DRC</p> <p>Participated in the AUPC Summit, held in Addis Ababa, Ethiopia, on 25 January 2013, where the peace and security situation in Africa was considered</p>	<p>One AUPSC Summit and ministerial meetings</p> <p>One AU African Chiefs of Defence and Security Meeting</p> <p>One UN Special Committee on Peacekeeping Operations (C34) Meeting</p>	<p>Provided logistical and substance support on the occasion of the AU Ministerial Meeting of the Support and Follow-up Group on Mali, 19 April 2013, Bamako, Mali, to support Mali in handling the political and security crisis, to consider latest developments and find solutions</p> <p>Prepared for and hosted the Extraordinary ACIRC Summit in Pretoria in November 2013 that resulted in the establishment of the ACIRC</p> <p>Substance support provided for the AU Summit and Ministerial, which included the following side events, the Third Meeting of the Regional Oversight Mechanism on the implementation of the PSC Framework on the DRC, the Solidarity Conference to mobilise support for countries emerging from conflict and the International Donor's Conference for MISCA held in Addis Ababa, Ethiopia, from 30 January to 1 February 2014. The most important outcomes of the summit and the side meetings were the decision to operationalise the ACIRC and South Africa's pledge of US\$ 1million towards MISCA</p> <p>Prepared for and participated in the meeting of the Chiefs of Defence Staff, held from 10 to 14 January 2014 in Addis Ababa, Ethiopia. The meeting decided to establish a working group to refine and finalise the modalities on the operationalisation of the ACIRC</p> <p>Participated in the meeting of the C34 held from 24 February to 21 March 2014 in New York, USA. The meeting reached a number of decisions on the use of modern technologies in peacekeeping operations, conduct and discipline, peace-building, training and best practices, triangular cooperation and cooperation with troop-contributing countries etc.</p>		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Enhanced African Agenda and sustainable development	Number of election observer missions supported	Contributed financial and human resources to election observer missions: <ul style="list-style-type: none"> • Lesotho general elections on 26 May 2012 • Guinea (Conakry) legislative elections on 4 September 2012 • AU Observer Mission for the Kenya general elections held on 4 March 2013 • SADC Electoral Observer Mission for the Constitutional Referendum held in the Republic of Zimbabwe on 16 March 2013 	One election observer mission	Prepared for and participated in the following election observer missions: <ul style="list-style-type: none"> • Zimbabwe harmonised elections that took place in 31 July • Swaziland that took place from 15 to 21 September • Mali that took place on 28 July and 11 August • Guinea that took place on 28 September • the first round of Presidential Elections in the Republic of Madagascar that took place on 25 October 2013 • the second round of Presidential Elections in the Republic of Madagascar that took place on 20 December 2013. 	Five election observer missions	South Africa was invited to participate in additional election observer missions

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Enhanced African Agenda and sustainable development	Number of PAP sessions supported in compliance with the PAP Host Country Agreement	Provided substance and logistical support for the hosting of the seventh and eight sessions of PAP held in May and October 2012	Two PAP sessions per annum	<p>Provided logistic and substance support to the following PAP sessions:</p> <ul style="list-style-type: none"> • session held from 6 to 17 May 2013 • session held from 21 October to 2 November 2013; continued from 10 to 19 March 2014 		
Enhanced African Agenda and sustainable development	Number of APRM summits, working group meetings and processes supported with substance and logistics to enhance good governance on the continent	South Africa participated in the 17th Summit of the APRM Forum in Addis Ababa, 14 July 2012, and contributed to the drafting of the document on the integration of the APRM into the AU-prepared "Key Highlights" documents on individual country reports for participation of principals during the 18th Summit of the APRM Forum in Addis Ababa, 26 January 2013	Two APRM summits per annum on the margins of the AU Summit	<p>Prepared for and participated in the 19th Summit of the APRM Forum held on 26 May 2013. The key outcomes were the election of the new Chairperson of the APRM Forum, the Chairperson of the APR Panel of Eminent Persons, and the Vice Chairperson of the APRM Panel of Eminent Persons</p> <p>Prepared for and participated in the 20th Summit of the APRM Forum in Addis Ababa on 29 January 2014. Key outcomes included the accession of the Republic of Equatorial Guinea to the APRM process and South Africa presenting its "Third National APRM PoA Implementation Report".</p>		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Enhanced African Agenda and sustainable development	Number of APRM summits, working group meetings and processes supported with substance and logistics to enhance good governance on the continent		Two APRM Focal Point meetings per annum on the margins of the AU Summit	<p>Participated in the Extraordinary Meeting of the APRM Select Committee of Twelve, held in Monrovia, 3 October 2013. Meeting reconsidered the current financing method of the APRM and developed a resource mobilisation strategy. Work-plan and budget of the APRM Secretariat for the period 2013 to 2014 were presented. Meeting endorsed the implementation of the structure of the APRM Secretariat and a Steering Committee.</p> <p>Prepared for and attended APRM Focal Point Meeting in Monrovia, Liberia, on 15 March 2014. Key outcomes included the reconfiguration of the APRM Secretariat, the review of staff contracts for termination or extension, the AUC to second a person to the Secretariat to act as CEO and the establishment of special ad hoc working group to facilitate the transition of the Secretariat</p>		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Enhanced African Agenda and sustainable development	Number of NEPAD summits, working group meetings and processes supported with substance and logistics to enhance socio-economic development on the continent	<p>Provided substance support for the co-chairing of the meetings related to infrastructure programmes of the AAP 2010 – 2015. Act as Secretariat for the following meetings:</p> <ul style="list-style-type: none"> • the PICI Working Group meetings, 22 August and 26 September 2012 • the PICI North-South Corridor (NSC) Project Preparation and Co-Financing Work Stream, 17 July and 11 September 2012 • the NSC Research Sub-Group meeting, 8 August 2012, prepared for and participated in the NEPAD 26th HSGOC, held in Addis Ababa, 14 July 2012, where South Africa presented the Comprehensive NSC Report to member states, and the NEPAD 27th HSGOC in Addis Ababa, 26 January 2013, where the PICI heads of state met and a follow-up report was presented 	Two NEPAD Heads of State and Government Orientation Committee summits, and NEPAD Steering Committee meetings per annum on the margins of the AU summits	<p>Participated and advanced South Africa's positions at the following NEPAD meetings:</p> <ul style="list-style-type: none"> • the 29th NEPAD HSGOC, in Addis Ababa, on 25 May 2013 • the NEPAD Steering Committee (NSC) meeting in Addis Ababa, 23 May 2013 • the Technical Experts meeting that took place in Lusaka, 1-2 October 2013 • the NEPAD HSGOC in Addis Ababa, Ethiopia, on 29 January 2014 		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Enhanced African Agenda and sustainable development	Number of NEPAD summits, working group meetings and processes supported with substance and logistics to enhance socio-economic development on the continent		Four Working Group meetings	The following Working Group meetings were held: <ul style="list-style-type: none"> • the First Working Group Meeting held in Pretoria, on 16 May 2013 • the Second Working Group Meeting held in Pretoria, on 20 May 2013 • the Third Working Group Meeting on 28 August • The fourth and fifth Working Group meetings on 7 and 28 March 2014 	One additional Working Group Meeting held	Additional meeting held due to developments in continental fora
Enhanced African Agenda and sustainable development	Number of African Renaissance and International Relations Fund (ARF) (South African Development Partnership Agency [SADPA]) structures and processes convened to provide development assistance	The project work for the business case for establishing SADPA, the SADPA Policy Guidelines (Strategic Framework) and the SADPA Systems and Tools were completed	Four Advisory Committee meetings held to consider project proposals for recommendation	Six Advisory Committee meetings held to consider project proposals for recommendation	Two additional Advisory Committee meeting held	There were urgent project proposals that had to be considered by the ARF Advisory Committee

STRENGTHEN THE POLITICAL AND ECONOMIC INTEGRATION OF THE SOUTHERN AFRICAN DEVELOPMENT COMMUNITY (SADC)

South Africa participated in the 34th SADC Summit held in Lilongwe, Malawi, from 10 to 18 August 2013. Key outcomes include an update on the mid-term review of the Regional Indicative Strategic Development Plan, the decision to negotiate a new Protocol on the Tribunal and outstanding technical issues to be finalised by ministers of finance on the SADC Regional Development Fund.

The department participated in the Eighth Meeting of the Tripartite Trade Negotiation Forum in Entebbe, Uganda, from 4 to 8 October 2013. The forum considered tariff offers from member/partner states which is a critical milestone in the market integration phase of the tripartite negotiations.

The department participated in the Tripartite Technical Committee on Industrial Development (TTCID) in Nairobi, Kenya. Most importantly, the draft rules of procedure were presented to the meeting and adopted. This will govern the TTCID's operations and proceedings going forward.

The department also participated in the extraordinary SADC Trade Negotiating Forum (TNF) in Gaborone, Botswana, from 18 to 22 March 2014. The TNF urged member states to comply with Article 3 (1) of the SADC Protocol on Trade with regard to application for derogations. The TNF also decided that the monitoring and evaluation of the implementation of the SADC Protocol on Trade should be consolidated.

The department also participated in the Common Market for Eastern and Southern Africa (COMESA)-East African Community (EAC)-SADC Tripartite Trade Negotiation Forum Meeting in Walvis Bay, Namibia, from 26 to 29 January 2014. Member/partner states were urged to exchange tariff offers to improve trade in the tripartite region.

South Africa participated in the Fourth Southern African Customs Union (SACU) Summit held on 12 April 2013 in Gaborone, Botswana. The summit reported on the progress with respect to the implementation of the five-point SACU work programme as adopted in Pretoria on 25 March 2011.

The country participated in the SADC Infrastructure Summit/Conference held in Maputo, Mozambique, on 27 June 2013. The main purpose of the meeting was to introduce the SADC Infrastructure Master Plan (RIDMP) and its Short-Term Action Plan (STAP) to regional and international companies, banks, international cooperating partners and private investors.

PROGRAMME 3: INTERNATIONAL COOPERATION
Sub-programmes 3.2: Continental Cooperation
Purpose: Participate in international organisations and institutions in line with South Africa's values and foreign policy objectives

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Strengthen political and economic integration of SADC	Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development as well as good governance and democracy and to promote regional integration	<p>The SADC Extraordinary Summit held in Dar es Salaam, Tanzania, 7 to 8 December 2012, during which the political and security situation in the DRC, Madagascar and Zimbabwe was considered</p> <p>The SADC Extraordinary Summit in Mozambique, 8 February 2013, discussed the security situation in the DRC</p>	One SADC Summit	<p>Prepared for and participated in the 34th SADC Summit in Lilongwe, Malawi, from 10 to 18 August. The summit received an update on the mid-term review of the RISDP, the decision to negotiate a new protocol on the tribunal and outstanding technical issues to be finalised by ministers of finance on the SADC Regional Development Fund</p> <p>Prepared for and hosted the Extraordinary SADC-ICGLR Summit in Pretoria, 4 to 5 November 2013, that deliberated on peace and security matters in the eastern DRC and the Great Lakes Region</p>	One additional summit held	An additional summit held due to international developments

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Strengthen political and economic integration of SADC	Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development as well as good governance and democracy and to promote regional integration	<p>The SADC Council of Ministers Meeting in Maputo, 15 to 16 August 2012, preceding the SADC Summit held from 17 to 18 August 2012. Key outcomes include the establishment of a Regional Development Fund, approval of the RIDMP and SADC Vision 2050</p> <p>The SADC Council of Ministers Meeting, Maputo, 8 to 9 March 2013, during which regional socio-economic and political developments were discussed</p>	Two SADC Council meetings	<p>Prepared for and participated in the SADC Council of Ministers Meeting prior to the summit in Lilongwe, from 14 to 15 August 2013. Key outcomes include an update on the mid-term review of the RISDP, the decision to negotiate a new protocol on the tribunal and outstanding technical issues to be finalised by ministers of finance on the SADC Regional Development Fund</p> <p>Prepared for and participated in the SADC Council of Ministers Meeting in Lilongwe from 10 to 11 March 2014. Key outcomes include: report of the audit and finance committees, approval of the 2014/15 SADC Budget, road map for the review of the RISDP and the 11th European Development Fund (EDF)</p>		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Strengthen political and economic integration of SADC	Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development as well as good governance and democracy and to promote regional integration		Two SADC Inter-State Security and Defence Committee (ISPDC) meetings	Not achieved	Two meetings not attended by DIRCO	Meetings attended by relevant line-function department
Strengthen political and economic integration of SADC	Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development as well as good governance and democracy and to promote regional integration	Hosted the SADC Double Troika Meeting in Pretoria, 1 to 4 July 2012, to discuss the upcoming election of the AUC Chairperson	One Ministerial Troika Meeting	Not achieved	Meeting not attended by DIRCO	South Africa no longer a member of the Ministerial Troika

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Strengthen political and economic integration of SADC	Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development as well as good governance and democracy and to promote regional integration	<p>The SADC Organ Troika Summit held in Dar es Salaam, Tanzania, from 10 to 11 January 2013, which discussed security and political developments in Madagascar and the DRC</p> <p>Prepared for and hosted the SADC Ministerial Committee of the Organ in Pretoria, 30 to 31 July 2012, during which the situation in the Eastern DRC was considered</p> <p>Provided substance support for South Africa's participation in the following engagements:</p> <ul style="list-style-type: none"> • SADC Ministerial Committee of the Organ and Summit Troika in Maputo, 15 to 16 August 2012 • SADC support for a neutral force in the DRC, as well as, to discuss the situation in Madagascar and Zimbabwe 	One Organ Troika Ministerial and Summit	<p>Prepared for and participated in the Ministerial Committee of the Organ Meeting in Lilongwe on 15 August 2013. The meeting endorsed the SADC Electoral Observation Mission to the Zimbabwe elections</p> <p>The Organ Troika Summit convened on the margins of the Lilongwe Summit which took place from 10 to 18 August 2013. The summit considered the security situations in the DRC, Madagascar and endorsed the report of SADC Observer Mission of the Zimbabwe election</p> <p>Prepared for and participated in the Ministerial Committee of the Organ Meeting in Windhoek on 11 September 2013. The meeting considered the security situation in Madagascar and the DRC</p>	One additional meeting	An additional meeting held due to international developments

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Strengthen political and economic integration of SADC	Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development as well as good governance and democracy and to promote regional integration		One Public Security Sub-Committee (PSSC) meeting	Not achieved	Meeting not attended by DIRCO	Meeting attended by relevant line-function departments
Strengthen political and economic integration of SADC	Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development as well as good governance and democracy and to promote regional integration		Two Ministerial Task Force on Regional Economic Integration meetings	Not achieved	Meetings not held	Meetings not held due to regional developments

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Strengthen political and economic integration of SADC	Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development as well as good governance and democracy and to promote regional integration		Three Tripartite Free Trade Agreement meetings	Participated in the following meetings to advance regional economic integration in SADC: <ul style="list-style-type: none"> • COMESA-EAC-SADC Tripartite Trade Negotiation Forum in Kigali, from 8 to 10 May 2013 • the Committee of Ministers of Trade Meeting and Ministerial Task Force Meeting in Maputo • COMESA-EAC-SADC Tripartite Trade Negotiation Forum Meeting in Walvis Bay, Namibia, from 26 to 29 January 2014 		
Strengthen political and economic integration of SADC	Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development as well as good governance and democracy and to promote regional integration		One SADC-European Union (EU) Economic Partnership (EPA) Meeting	Provided support for participation in and advancing South Africa's positions in the SADC-EU EPA Senior Official Meeting from 26 to 27 September 2013		

Engagement with the Non-Aligned Movement (NAM) and the G77 within the multilateral system

At the annual meeting of the ministers of foreign affairs of the Group of 77 and China, which took place on 27 September 2013 in New York, South Africa highlighted the important role that South-South cooperation should play in strengthening multilateralism and the promotion of action-oriented approaches to the development challenges of the South.

South Africa also participated in the monthly meetings of the Coordinating Bureau (CoB) of the NAM in New York as well as the NAM Chapters in Geneva and Vienna and the working groups of the movement. This participation ensured South Africa's contribution to the development of common positions of the South.

India, Brazil, South Africa (IBSA) Dialogue Forum

The IBSA Dialogue Forum as a South-South cooperation platform celebrated its 10th anniversary in 2013. During this decade, it laid a strong foundation for multidimensional and multisectorial cooperation in a wide range of areas, including technical collaboration in the economic, environmental and social sectors. The political dialogue among the three countries has positively contributed to the global discourse on contemporary issues of common interest such as UNSC reform and the Middle East Peace Process.

One of its flagship programmes is the IBSA Facility for Hunger and Poverty Alleviation and the projects it undertakes in least developed countries and PCRD countries. The IBSA Fund, in collaboration with the UNDP, has since its inception disbursed over US\$ 20 million to development projects in over 10 countries, many of which are on the African continent.

Brazil, Russia, India, China and South Africa (BRICS)

Following the successful hosting of the Fifth BRICS Summit on 27 March 2013, South Africa in its capacity as the BRICS Chairperson, was responsible for the implementation of the eThekweni Declaration and notably its key outcomes as well as the eThekweni Action Plan. The implementation of the Action Plan was fully achieved and several meetings were held to explore newly identified areas of cooperation.

In respect of anchoring the four key outcomes of the Fifth BRICS Summit, i.e. i) the launch of the BRICS New Development Bank (NDB) and Contingent Reserve Arrangement (CRA); ii) the BRICS Leaders-Africa Dialogue Forum; iii) the launch of the BRICS Business Council (BBC); and iv) the launch of the BRICS Think-Tanks Council (BTTC), the following progress was achieved:

President Zuma chaired the meeting of BRICS leaders on the margins of the G20 Summit that took place in St Petersburg on 5 September 2013. The BRICS leaders issued a media note which reflected their discussions to coordinate positions in respect of the G20 Summit agenda. They stressed the urgent need to implement the 2010 IMF Quota and Governance Reform, as well as to complete the next general quota review by January 2014 as agreed at the G20 Seoul Summit. The leaders also welcomed the good progress made towards the establishment of the BRICS-led NDB and the CRA. On the NDB, progress has been made in negotiating its capital structure, membership, shareholding and governance.

The bank will have an initial subscribed capital of US\$50 billion from the BRICS countries. On the CRA, consensus has been achieved on many key aspects and operational details regarding its establishment. As agreed in Durban, the CRA will have an initial size of US\$100 billion. Country's individual commitments to the CRA will be as follows: China – US\$41 billion; Brazil, India, and Russia – US\$18 billion each; and South Africa – US\$5 billion. In light of the progress achieved both in the negotiations of the NDB and CRA, the BRICS leaders expected tangible results by the time of the next summit.

The mid-term BRICS Business Council meeting, which was held from 19 to 20 August 2013, was chaired by Mr Patrice Motsepe, Chairperson of the BBC and the South African Business Council chapter. The theme of the meeting was "Specific Measures and Initiatives to Increase Business, Trade, Manufacturing and Investment Ties between the BRICS Countries and Africa". President Zuma addressed the BBC on 20 August 2013. The discussions at the BBC meeting resulted in proposals and recommendations to BRICS leaders who welcomed this first meeting on the margins of the G20 Summit and encouraged the business community to increase contacts and cooperation.

The BTTC, which represents the respective think-tanks of the five countries in the BRICS, met in Stellenbosch on 11 and 12 November 2013. The declaration committed the think-tanks, in the first instance, to: form a platform for the exchange of ideas among researchers, academia and think-tanks; convene the annual BRICS Academic Forum; and making policy recommendations and giving guidance to the BRICS leaders for consideration. The main objectives of the meeting were to:

- share progress on the achievements of the five think-tanks since March 2013
- adopt the Terms of Reference for the functioning of the BTTC
- review the vision and long-term strategy for BRICS, which will be finalised prior to the Sixth BRICS Summit for consideration by the respective governments
- agree on the establishment of a databank for BRICS

In addition, the Minister of International Relations and Cooperation, Ms Maite Nkoana-Mashabane, participated in the annual meeting of the BRICS Foreign/International Relations Ministers, which Brazil as the incoming Chair, hosted on 26 September 2013 in New York.

A media note was issued regarding exchanges in respect of the UN agenda regarding Syria, the Middle East Peace Process and cyber security. The implementation of the meetings, to be hosted under auspices of the eThekweni Action Plan, was also tabled and highlighted.

The ministers congratulated South Africa's Presidency and the good pace of implementation of the Action Plan. The Minister chaired a meeting of the BRICS Ministers of Foreign/International Relations in The Hague on 24 March 2014 on the margins of the Nuclear Security Summit. A Chairperson's statement was issued as outcome document. The BRICS foreign/international relations ministers reflected on the political developments in their regions, as well as reviewed cooperation among BRICS countries following the comprehensive implementation of the eThekweni Action Plan.

Indian Ocean Rim Association (IORA)

Deputy Minister Ebrahim Ebrahim led the South African delegation to the 13th Meeting of the Council of Ministers of the IORA held on 2 November 2013 in Perth, Australia. He communicated to the council South Africa's wish to serve as Vice Chair (2015 to 2017) and Chair from (2017 to 2019) after Australia and Indonesia respectively. There is vast potential to optimise membership of IORA across several aspects of the Ocean Economy, or Blue Economy.

Key outcomes of the Council of Ministers included:

- the adoption of the new name of the organisation, "Indian Ocean Rim Association" (IORA). This was considered a historic decision of vital importance, introducing a new era for the association.
- The approval of funding from the Special Fund for South Africa's Water Project received enormous support from member states.
- Member states which are part of the AU were requested to expedite IORA's status as observer.

PROGRAMME 3: INTERNATIONAL COOPERATION
Sub-Programmes 3.3: Strengthen South-South Cooperation
Purpose: Participate in international organisations and institutions in line with South Africa's values and foreign policy objectives

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comments on deviations
To strengthen South-South relations to advance the Development Agenda	Number of meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions	Participated in the monthly NAM CoB meetings to coordinate positions of the South on agenda items of UNGA	12 NAM CoB meetings	Seven CoB meetings held in New York to advance common positions and prepare for Ministerial meetings on 22 April 2013; 31 May 2013; 17 October 2013; 11 November 2013; 17 December 2013; 16 January 2014; 18 February 2014	Five meetings not held	Meetings not held due to developments in multilateral fora

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comments on deviations
To strengthen South-South relations to advance the Development Agenda	Number of meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions	NAM Ministerial Meeting in Egypt, from 7 to 10 May 2012, where South Africa contributed to the development of the NAM outcomes document and tabled a Declaration on the African National Congress Centenary Year The XVI NAM Summit, held in Tehran, Iran, from 26 to 31 September 2012 to advance common positions of the South	One NAM Ministerial (UNGA 68)	South Africa's policy position on Post-2015 Development Agenda, financing of the millennium development goals, reform and revitalisation of the UN as well as the Middle East Peace Process delivered in a statement at the NAM Ministerial Meeting held in New York on 27 September		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comments on deviations
To strengthen South-South relations to advance the Development Agenda	Number of meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions		One NAM Mid-Term Review	Not achieved	Meeting not held	Meetings not held due to developments in multilateral fora

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comments on deviations
To strengthen South-South relations to advance the Development Agenda	Number of meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions	13th Ministerial Meeting of the G77 & China, in Qatar, 21 April 2012, which adopted a Ministerial Declaration highlighting the developmental needs and priorities of the countries of the South as well as policy options and strategies to address these needs	One G77 Ministerial on the margins of UNGA67/68	South Africa's positions advanced in the 37th Annual Ministerial Meeting of the G77 and China, which was held in New York on 27 September 2013 and reflected in the Ministerial Declaration which was adopted		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comments on deviations
To strengthen South-South relations to advance the Development Agenda	Number of meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions	The G77 & China Meeting, held in New York from 26 to 28 September 2012, adopted a Ministerial Declaration, which, among other things, addressed the major concerns of the group in the current recessionary global economic climate	Participate in meetings and processes as convened by the incumbent Chair of the G77	<p>Participated in and advanced South Africa's positions in the second, third and fifth committee preparatory and coordination meetings during which South Africa contributed to the G77 its position on budgetary matters relating to peacekeeping</p> <p>South Africa participated in numerous informal consultations of the G77 & China, as convened by the Chair or designated facilitators on key issues, during the reporting period on a wide range of issues and draft resolutions that were under discussion</p>		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comments on deviations
To strengthen South-South relations to advance the Development Agenda	Number of meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions	<p>South African positions and the Agenda of the South were advanced through the following FOCAC engagement:</p> <p>Prepared for and participated in the Fifth FOCAC Ministerial Conference in Beijing, from 19 to 20 July 2012, where South Africa became co-chair with China until 2018</p>	One FOCAC Ministerial	<p>South African positions and the Agenda of the South were advanced through the following FOCAC engagement:</p> <p>Prepared for and participated in the Fourth FOCAC Political Consultations in New York, USA, 23 September. The meeting reaffirmed the importance of development cooperation under FOCAC and considered implementation modalities under the Beijing Action Plan</p>		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comments on deviations
To strengthen South-South relations to advance the Development Agenda	Number of meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions	<p>South African positions and the Agenda of the South were advanced through the following IBSA engagements/initiatives:</p> <p>Matrix finalised for discussion and consideration during the 20th IBSA Focal Point Meeting on the margins of UNGA67 in New York, 28 September 2012</p> <p>Project proposals circulated to IBSA focal points and submitted to the IBSA Trust Fund for Sudan and South Sudan on 19 December 2012</p>	Three IBSA and one IORA Working Group and Ministerial Meeting	<p>South African positions and the Agenda of the South were advanced through the following IBSA engagements/initiatives:</p> <ul style="list-style-type: none"> • 22nd IBSA Focal Point Meeting held in New York on 24 September 2013, resulting in a focal points report being submitted • Ministerial meeting was held in New York on 25 September 2013. Final IBSA Ministerial Joint Communiqué was adopted at the end of the Ministerial Meeting 	One focal point meeting postponed	Postponed due to developments in international fora

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comments on deviations
To strengthen South-South relations to advance the Development Agenda	Number of meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions	<p>South African positions and the Agenda of the South were advanced through the following engagements of the IOR-ARC:</p> <ul style="list-style-type: none"> • The Bi-Annual SOM of the IOR-ARC in preparation for the Council of Ministers (COM) took place from 7 to 8 May 2012. The Committee of Senior Officials (CSO) confirmed a number of new projects • The COM Meeting of the IOR-ARC, held in India from 28 October to 2 November 2012 		<p>South African positions and the Agenda of the South were advanced through the following engagements of the IOR-ARC:</p> <ul style="list-style-type: none"> • The 13th COM was hosted by Australia from 30 October to 1 November 2013. South Africa's intention to chair IORA was announced. South Africa will be Vice Chair from 2015 to 2017 and Chair from 2017 to 2019 (As approved in the Cabinet Memorandum of October 2013) 		
Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comments on deviations
To strengthen South-South relations to advance the Development Agenda	Number of meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions		One SOM to prepare for the India-Africa Forum	Not achieved	Meeting not held	Meeting not held due to international developments

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comments on deviations
To strengthen South-South relations to advance the Development Agenda	Number of BRICS structures and processes engaged in to advance the Development Agenda in line with South Africa's foreign policy objectives	<p>Hosted the Fifth BRICS Summit in Durban on 27 March 2013, resulting in the eThekweni Declaration and Action Plan, with the following major outcomes:</p> <ul style="list-style-type: none"> • establishment of the NDB and CRA (US\$100 billion) • hosting the BRICS Leaders Africa Dialogue Forum Retreat, obtaining pledges of support for Africa's infrastructure development agenda • launch of the BBC • launch of the BTTC • issue the annual BRICS Statistics Publication • concluded two agreements under the auspices of the BRICS Inter-Bank Cooperation Mechanism 	Sixth BRICS Summit	Not achieved	Sixth BRICS Summit	The dates for the Sixth BRICS Summit postponed to later in 2014 due to international developments

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comments on deviations
To strengthen South-South relations to advance the Development Agenda	Number of BRICS structures and processes engaged in to advance the Development Agenda in line with South Africa's foreign policy objectives		BRICS Foreign Ministers' Meeting (UNGA 68)	<p>BRICS foreign ministers met on the margins of UNGA68, in New York on 26 September. Discussions included the situation in Syria, the Middle East Peace Process and Cyber Security</p> <p>Hosted a meeting of BRICS ministers of foreign affairs/ international relations on the margins of the Nuclear Security Summit on 24 March 2014 in The Hague. A Chairperson's statement was issued, which reflected on the political developments in their regions, as well as reviewed cooperation among BRICS countries following the comprehensive implementation of the eThekweni Action Plan</p>	One additional meeting	Additional meeting held due to international developments

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comments on deviations
To strengthen South-South relations to advance the Development Agenda	Number of BRICS structures and processes engaged in to advance the Development Agenda in line with South Africa's foreign policy objectives	<p>The Sous-Sherpa hosted a meeting on 1 July 2012 of BRICS ambassadors to discuss the implementation of the outcomes of the Fourth BRICS Summit</p> <p>Inter-Departmental Stakeholders Meeting held for the drafting of the Summit Declaration on 28 September 2012</p>	Meetings of BRICS Sherpas and Sous-Sherpas prior to the sixth Summit	<p>The following BRICS Sherpa and Sous-Sherpa meetings were held on the outcomes of the fifth Summit and to prepare for the sixth Summit:</p> <ul style="list-style-type: none"> • meeting on 20 May 2013 on the outcomes of the BRICS Summit and the way forward • Sherpa briefed the Inter-Ministerial Committee (IMC) meeting on 18 June 2013 on the outcomes of the BRICS Summit and the way forward • Sherpa held a BRICS Inter-Departmental Technical Senior Officials' Team (IDTSOT) meeting in Pretoria, 18 November 2013 • Eighth BRICS IMC in Pretoria, 19 November 2013. Preparations for the Sixth BRICS Summit were discussed at both meetings 		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comments on deviations
To strengthen South-South relations to advance the Development Agenda	Number of BRICS structures and processes engaged in to advance the Development Agenda in line with South Africa's foreign policy objectives		Mid-term meetings of BRICS Sherpas and Sous-Sherpas	Hosted the first mid-term meetings of BRICS Sherpas and Sous-Sherpas in South Africa on 22 July 2013. The report on the meeting was prepared and circulated to BRICS partners for comments and was adopted at the meeting of BRICS Sherpas/ Sous-Sherpas held on 24 September on the margins of UNGA68 prior to the annual meeting of BRICS foreign ministers on 26 September 2013		



NORTH-SOUTH COOPERATION

European organisations and institutions

Minister Nkoana-Mashabane met her counterpart, the EU High Representative for Foreign Affairs and Security Policy, Ms Catherine Ashton, in Brussels on 10 June 2013 for the 12th SA-EU Ministerial Political Dialogue. They welcomed the continued deepening of the EU-South Africa Strategic Partnership. In particular, they noted a number of important steps forward with the launching of the EU-SA Dialogue Forum on Human Rights in Pretoria on 27 May 2013 and the establishment of a sub-committee within the Peace and Security Dialogue on Maritime Security.

Both sides noted the value of ongoing development cooperation. Despite South Africa's middle-income status, the support it provided to social inclusion, skills, education, innovation and capacity development continued to make a significant contribution to alleviating the conditions of inequality, unemployment and poverty that persisted. They encouraged all those engaged in other areas of cooperation, including migration, energy, employment and trade to press forward with their existing work programmes to deliver progress. They discussed closer EU-South Africa cooperation on Africa and international issues. They recognised the two parties' common interest in building peace, security and good governance in areas where it was lacking.

On 18 July 2013, South Africa hosted the Sixth SA-EU Summit in Pretoria. President Zuma held discussions with his EU counterparts, HE Herman Van Rompuy and HE Manuel Jose Barroso, the Presidents of the EU Council and EU Commission, respectively. Given the challenges faced by South Africa and the EU, the central theme of the summit was "Job Creation through Inward Investment". The Sixth SA-EU Summit confirmed the already existing trend of a partnership that covers much more than a merely development-focused agenda.

Key outcomes of the summit included recognition of the rapid expansion of the bilateral relationship, as manifested by the establishment of the Human Rights Dialogue Forum and the creation of the Maritime Security Cooperation Sub-Committee under the auspices of the Political and Security Dialogue; the signing

of the agreement between South Africa and the European Atomic Energy Community for cooperation in the peaceful use of nuclear energy; a new R1,3-billion support programme to blend grants with loans from the Development Bank of Southern Africa and European Development Finance Institutions to support South Africa's infrastructure programme; and a partnership in the area of rural electrification, with an initial target of 300 000 households in remote areas of South Africa. They also engaged in extensive discussions on global peace and security issues, specifically focusing on the African continent.

PROGRAMME 3: INTERNATIONAL COOPERATION
Sub-Programmes 3.4: North-South Cooperation
Purpose: Participate in international organisations and institutions in line with South Africa's values and foreign policy objectives

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Strengthen relations with strategic formations of the North	Number of engagements with formations of the North to contribute to and advance positions of the South, aligned to South Africa's foreign policy positions	<p>South Africa promoted the African Agenda and Agenda of the South with the EU through the following meetings:</p> <ul style="list-style-type: none"> • SA-EU Ministerial Dialogue (MPD), 24 August 2012, covering bilateral issues and issues of regional security • SA-EU Summit was held in Brussels, 18 September 2012, covering cooperation • in science and technology; the finalisation of an Agreement on the Peaceful Uses of Nuclear Energy; and support for South Africa's infrastructure programme • SA-EU Regional Policy Meeting of the Trade Cooperation Council was held in Johannesburg, from 19 to 22 March 2013, discussing EPAs and market access issues 	18 engagements with the EU	<p>South Africa promoted the African Agenda and Agenda of the South with the EU through the following meetings:</p> <ul style="list-style-type: none"> • Fifth SA-EU Senior Officials Peace and Security Dialogue Forum, in Pretoria on 29 May 2013 • 12th SA-EU MPD took place in Brussels on 10 June 2013 • 97th session of the ACP Council of Ministers in Brussels, from 3 to 5 June 2013 • Sixth SA-EU Summit was held in Pretoria on 18 July 2013 • 21st IPM between the South African Parliament and the European Parliament was held in Strasbourg, from 8 to 10 October 2013 • 33rd and 34th Session of Parliamentary Assemblies held in Brussels and Addis Ababa from 20 to 27 November 2013 	10 engagements postponed	Engagements were postponed due to international developments

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Strengthen relations with strategic formations of the North	Number of engagements with formations of the North to contribute to and advance positions of the South, aligned to South Africa's foreign policy positions	Participated in the TICAD Ministerial Meeting in Marrakech, from 5 to 6 May 2012, which addressed, among other things, the status of the Yokohama Action Plan in support of the African Development Agenda	Three engagements with the TICAD	Participated and advanced the national priorities in the TICAD-V Summit held in Yokohama, Japan, from 1 to 3 June 2013 during which the Government of Japan and TICAD partners pledged USD32 billion for the next five years for support of African development priorities	Two engagements postponed	Meetings postponed to the next reporting period

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Strengthen relations with strategic formations of the North	Number of engagements with formations of the North to contribute to and advance positions of the South, aligned to South Africa's foreign policy positions		Two World Economic Forum (WEF) meetings	Participated and advanced South Africa's positions in WEF Africa, held in Cape Town from 8 to 10 May 2013. The summit discussed the international economic situation with South Africa ranked 52 out of 144 countries in the "2013 Global Competitiveness Report". The WEF discussed ways in which Africa could fill the competitiveness gap, in the medium to long term South Africa's positions advanced at WEF, Davos, from 22 to 24 January 2014		

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Strengthen relations with strategic formations of the North	Number of engagements with formations of the North to contribute to and advance positions of the South, aligned to South Africa's foreign policy positions		Two engagements with the Organisation for Economic Cooperation and Development (OECD)	Participated in the OECD MCM and OECD Forum in Paris from 28 to 30 May 2013, which adopted the Declaration on Base Erosion and Profit Shifting	One meeting rescheduled	Meeting rescheduled to next reporting period due to developments in multilateral fora

Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Strengthen relations with strategic formations of the North	Number of engagements with formations of the North to contribute to and advance positions of the South, aligned to South Africa's foreign policy positions		One G8-Africa Outreach Session	Not achieved	One meeting did not take place	Due to international developments

Strategy to overcome areas of underperformance

Areas of under performance	Strategies to address under performance
Variance in meetings planned for and meetings attended	Improved planning Budget allocation to mirror increasing responsibilities Where possible, influence and/or mitigate developments in multilateral fora Certain multilateral groupings have rotational chairpersons; in years that South Africa is not the chair, it is dependent on dates and schedules set by other partners.

Changes to planned targets

There were no changes to the planned targets during the year.

Linking performance with budgets

Expenditure increased significantly from R368,979 million in 2012/13 to R451,675 million in 2013/14. This programme's expenditure is also affected by foreign exchange fluctuations. The increase in expenditure is as a result of the depreciation of the Rand that resulted in higher operational costs for foreign expenditure. This also explains the overspending under the sub-programme North-South Cooperation. The programme underspent by R7,314 million, which is mainly visible under the sub-programme Global System Governance, due to a number of scheduled meetings that did not take place as planned, including ECOSOC, IMO, CCAMLR, among others.

Sub-programme expenditure

Sub-programme Name	2013/2014			2012/2013		
	Final appropriation	Actual expenditure	(Over)/Under-expenditure	Final appropriation	Actual expenditure	(Over)/Under-expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Global System of Governance	262 481	249 455	13 306	222 299	220 622	1 677
Continental Cooperation	126 974	124 200	2 774	83 723	81 654	2 078
South-South Cooperation	6 871	6 861	10	6 142	6 142	0
North-South Cooperation	62 677	71 183	(8 506)	60 561	60 561	0
Total	459 003	451 689	7 314	372 725	368 979	3 746

Programme 4: Public Diplomacy and Protocol Services

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

Sub-programmes: Public Diplomacy and State Protocol

Strategic objectives: To provide strategic public diplomacy direction nationally and internationally

Public Diplomacy

The department through its Public Diplomacy initiatives continued to communicate South Africa's foreign policy objectives and achievements. This was done through various communication platforms and programmes designed for various stakeholders/target audiences.

The department launched a 24-hour online radio station in October 2013 to promote South Africa's foreign policy objectives and promote a positive image of South Africa, both domestically and abroad. Ubuntu Radio, which is fully owned by DIRCO, provides a platform which assists the department to be proactive in the dissemination of news.

Informed by its detailed Communication and Marketing Strategy, the department has managed to identify key drivers or target audiences to improve on the promise of maximising understanding of the country's foreign policy mandate. The department issued 535 media statements and conducted 41 regular media briefings by principals. The department continued to interact with the various diplomatic missions accredited to South Africa through platforms such as the annual Minister's Banquet, the Annual Diplomatic Fun Fair and the Diplomatic Chats. The launch of Diplomatic Chats was a significant step in ensuring continued working relations with various departmental stakeholders.

The department intensified its engagements with citizens of the country through 21 public participation programmes (PPP). These programmes are aimed at bringing government closer to the people. It provides an opportunity and the necessary platforms for principals to communicate South Africa's foreign policy engagements to enhance understanding of the department's work among the different communities, including non-governmental organisations and civil society.

The *Ubuntu Magazine*, which was introduced in August 2012 for the purpose of informing stakeholders on South Africa's international relations policy positions, achievements, objectives and goals, is distributed extensively domestically to all stakeholders, as well as through business lounges at OR Tambo and Cape Town international airports. The magazine is also distributed globally through our 126 missions abroad.

In October 2013, the department hosted a series of activities and events in celebration and commemoration of the former liberation leader and diplomat, the late OR Tambo. The OR Tambo Month was aimed at highlighting the values of patriotism, integrity, humility and passion, which he espoused and educating employees about the man and his contribution to the world of diplomacy. The programme included activities such as the Liberation Walk, the launch of Ubuntu Radio, OR Tambo Lecture and the Diplomatic Fair.

The use of new social media, e.g. Facebook, Instagram, Twitter and YouTube, given their popularity, has been intensified to educate the department's target audiences on South Africa's foreign policy.

PROGRAMME 4: PUBLIC DIPLOMACY AND STATE PROTOCOL						
Sub-Programme 4.1: Public Diplomacy						
Purpose: Communicate South Africa's role and position in international relations in the domestic and international arenas						
Strategic objectives	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Provide strategic public diplomacy direction nationally and internationally	Percentage of requests for Public Diplomacy services responded to	Provided professional coverage for 175 departmental activities. Capture video, photographic and audio material of all ministerial and other departmental events	100% of requests for video, photography services and media responded to	100% of requests for video, photography services and media responded to Provided professional coverage for 150 departmental activities. Capture video, photographic and audio material of all ministerial and other departmental events Responded to 42 media enquiries		
	Number of media briefings and public participation events conducted and opinion pieces issued	Provided departmental coverage on ministerial and deputy ministerial activities through the following: • media briefings held: 40 • press releases issued: 373	40 media briefings, 12 opinion pieces and 12 PPPs	Provided departmental coverage on ministerial and deputy ministerial activities through the following: 41 media briefings 23 opinion pieces 21 PPPs	One media briefing 11 opinion pieces Nine PPPs	Responded to international developments
	Number of publications produced and distributed	Not reported	20 publications produced and distributed	24 publications produced and distributed	Four publications produced and distributed	Additional publications commissioned
	Number of media reports distributed to missions and Head Office	Not reported	365 daily media reports and 52 regional reports distributed	365 daily media reports and 52 regional reports distributed		
	Percentage of requests responded to for after-hours services from the Operational Centre	Not reported	100% of requests for after-hours services from Operational Centre responded to	100% requests responded to through the 24-hour service of the Operations Centre		

State Protocol

The department, through State Protocol, is responsible for the provision of professional Protocol Services, as informed by the Diplomatic Immunities and Privileges Act, 2001 (Act 37 of 2001), which incorporates the various international conventions relating to immunities and privileges, into South African legislation. The department is mandated to provide effective Protocol Services to South African and foreign heads of state and government, ministers of foreign affairs and for the regularisation and accreditation of the Diplomatic Corps in South Africa. Furthermore, the department is also responsible for the management of the Government hospitality infrastructure, which includes three state protocol lounges (SPLs), three guesthouses and the in-house facilities at Head Office. The department provided logistical support for various state events and international visits and in doing so created a conducive environment for the furtherance of South African foreign policy.

PROGRAMME 4: PUBLIC DIPLOMACY AND STATE PROTOCOL							
Sub-Programme 4.2: State Protocol							
Purpose: Provide Protocol Services							
Strategic objective	Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations	
To provide effective state protocol services	Percentage of requests for protocol services responded to	Provided protocol services for 83 state and official events, during 119 incoming and 83 outgoing state and official visits	100% of requests for protocol services responded to	100% of requests for protocol services responded to: <ul style="list-style-type: none"> • nine international conferences • 28 555 dignitaries at the three SPLs • 107 incoming visits and 95 for outgoing visits • 2 972 protocol ceremonial and hospitality services • 214 incoming and outgoing international visits for provincial and local governments 			

PROGRAMME 4: PUBLIC DIPLOMACY AND STATE PROTOCOL								
Sub-Programme 4.2: State Protocol								
Purpose: Provide Protocol Services								
	Percentage of requests for diplomatic immunities and privileges, South African diplomatic passports and appointments of heads of mission responded to	<p>Managed the processing of:</p> <ul style="list-style-type: none"> • 1 662: IDs • 5 205: permits • 120: fuel levy registrations • 1 622: duty-free imports • 47: reports on crimes against diplomats • 75: immunity disputes <p>Facilitated the following diplomatic and consular appointments:</p> <ul style="list-style-type: none"> • 53: RSA diplomatic heads of mission (HOMs) finalised • 8: RSA consular HOMs and honorary consuls finalised • 36: foreign diplomatic HOMs finalised • 13: foreign HOMs and honorary consuls finalised 	100% of requests for diplomatic services responded to	<p>100% of the following requests were responded to:</p> <p>100% of the following requests were responded to:</p> <ul style="list-style-type: none"> • Diplomatic Accreditation (7 827) • Diplomatic Privileges (2 565) • Diplomatic Security (310) <p>100% (6 372) response to requests for the issuance of diplomatic passports and visas</p> <p>100% (83) response to the appointment of SA and foreign heads of mission</p>				

Changes to planned targets

There were no changes to the planned targets during the year.

Linking performance with budgets

Expenditure decreased from R292,096 million in 2012/13 to R281,553 million in 2013/14. The decrease in expenditure was mainly due to once-off expenses related to the hosting of the fifth Brazil-Russia-India-China-South Africa group of countries summit. In 2013/14, the programme facilitated state visits during the State Funeral of former President Nelson Mandela. The event was unforeseen and unavoidable, and the expenditure was incurred after the adjustments process was finalised. Therefore, the department did not have an opportunity to request additional funding to cover the expenditure and could not absorb it within the department's baseline due to a budget shortfall created by the foreign exchange losses. As a consequence, the programme's expenditure exceeded the budget by R20,094 million.

Sub-programme expenditure

Sub-programme name	2013/2014			2012/2013		
	Final appropriation	Actual expenditure	(Over)/Under-expenditure	Final appropriation	Actual expenditure	(Over)/Under-expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Public Diplomacy	74 648	73 987	661	68 386	68 187	202
State Protocol	186 811	207 566	(20 755)	225 078	223 909	1 169
Total	261 459	281 553	(20 094)	293 464	292 096	1 368

Programme 5: International Transfers**Purpose:** Fund membership fees and transfers to international organisations**Sub-programmes:** Departmental Agencies and Membership Contribution

It provides for South Africa's contribution with regard to membership of international organisations such as the United Nations (UN), African Union (AU) and Southern African Development Community (SADC).

PROGRAMME 5: INTERNATIONAL TRANSFERS					
Purpose: Fund membership fees and transfers to international organisations					
Sub-programmes: Departmental Agencies and Membership Contribution					
Performance indicator	Actual achievement 2012-2013	Planned target 2013-2014	Actual achievement 2013-2014	Deviation from planned target to actual achievement 2013-2014	Comment on deviations
Delivery of payments to international organisations is correct, appropriate, on time and within budget	R937 775	R875 381	R977 981	(R102 600)	Additional funding was received during the adjustments budget process. The department also experienced overspending due to foreign exchange losses

Changes to planned targets

There were no changes to the planned targets during the year.

Linking performance with budgets

During the period under review, the department honoured its membership contributions to the international organisations in full, including contributions to the organs of the AU that are resident in South Africa, namely the Pan-African Parliament, New Partnership for Africa's Development Secretariat and the African Peer Review Mechanism. The expenditure increase is also attributable to the higher exchange rates. The transfer payments increased to R977,981 million in the 2013/14 financial year when compared to R937,755 million transferred in the 2012/13 financial year. The overspending of R25,608 million is due to the foreign exchange losses as a result of the depreciation of the Rand against other major currencies.

Sub-programme expenditure

Sub-programme name	2013/2014			2012/2013		
	Final appropriation	Actual expenditure	(Over)/Under expenditure	Final appropriation	Actual expenditure	(Over)/Under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTAL AGENCIES	507 346	485 442	97	517 982	517 982	0
MEMBERSHIP CONTRIBUTION	470 634	492 539	-25 703	420 429	419 793	636
Total	952 373	977 981	-25 608	938 411	937 775	

TRANSFER PAYMENTS

Sub- Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
African Renaissance & International Fund	485 442	485 442	-	100%	517 982	485 442
South African Development Partnership Agency	-	-	-		-	-
AFRICAN UNION COMMISSION (AUC)	22 000	21 903	97	100%	-	22 000
ASIA-AFRICA LEGAL CONS ORG: AALCO	170	164	6	96%	140	170
INDIA,BRAZI,SA DIALOG FORUM (IBSA)	8 500	8 441	59	99%	9 060	8 500
PERM COURT OF ARBITRATION (FIGO)	170	114	56	67%	110	170
AFRICN CARIBBEAN&PACIFC	3 948	3 916	32	99%	5 664	3 948
AFRICAN PEER MECHANISM	1 017	1 017	-	100%	2 500	1 017
AU MEMBERSHIP FEES	166 608	176 768	-10 160	106%	167 045	166 608
BACTERIAL&TXIC WEAP CONV	501	437	64	87%	388	501
COMMONWEALTH	7 029	7 029	-	100%	5 605	7 029
COMPREH TEST BAN TREATY	5 400	5 112	288	95%	1 269	5 400
G77 ECONOMIC COOPERATIO	120	120	-	100%	113	120
UNDP LOC OF COST (GLOC)	6 810	6 810	-	100%	7 557	6 810
HUMANITARIAN AID	28 382	26 899	1 483	95%	24 747	28 382
NEW PARTNERSH AFRIC DEV	14 000	10 085	3 915	72%	7 500	14 000

ORG ECONOMIC CO-OP&DEV	394	394	-	100%	328	394
PEREZ-GUERRERO TRST FND	63	63	-	100%	60	63
SA DEVE COMM MEMBERSHIP	66 925	66 925	-	100%	52 408	66 925
SOUTH CENTRE	-	-	-		1 164	-
UN HUMAN RIGHTS	346	-	346	0%	1 122	346
UN MEMBERSHIP FEES	131 980	152 664	-20 684	116%	129 546	131 980
UN TECHNICAL COOPERAT	115	-	115	0%	-	115
UN DEVELOPMENT PROGRAM	1 150	1 150	-	100%	1 150	1 150
UN CHILDRENS FUND	-	-	-		241	-
UN VOLUN FUND DSABILITY	-502	-	-502	0%	79	-502
TRIBUNAL LAW OF THE SEE	1 047	1 047	-	100%	2 328	1 047
UN CONV LAW OF THE SEA	578	-	578	0%	305	578
OIRARC	180	180	-	100%	-	180
TOTAL	952 373	976 680	-24 307	-	938 411	952 373

CONDITIONAL GRANTS

None.

DONOR FUNDS

None.

CAPITAL INVESTMENT

None.



PART C

GOVERNANCE

INTRODUCTION

Governance within the Department of International Relations and Cooperation is strengthened by a system of management structures at executive level. The Minister and Deputy Ministers meet with the Director-General (DG) and Deputy DGs (DDGS) to formulate the strategic policy direction of the department.

The DG Forum, comprising the DG and DDGs, gives impetus to the implementation of the strategic policy direction as well as attends to high-level managerial tasks. The Departmental Management Forum (DMF), comprising all members of the SMS at Head Office, meets to provide direction on the strategic management of the department. At branch level, branches hold their own meetings to ensure implementation of policy directives, for monitoring purposes and to implement corrective actions.

To strengthen the governance capacity of the department, a new Risk Management Committee was appointed with an external Chairperson and Deputy-Chairperson. The department is confident that this step will start bearing positive results in the new financial year.

RISK MANAGEMENT

The department has reviewed and updated its Risk Management Policy and developed the Risk Management Strategy for the implementation of the policy.

The department annually conducts both strategic and operational risk assessments to identify and analyse risks which have the potential to hamper the achievement of strategic objectives. Risks-mitigating strategies/plans are developed to manage and keep risks at an acceptable level. New and emerging risks are regularly identified and monitored through appropriate reporting channels.

The department appointed the Risk Management Committee consisting of external independent persons and members of senior management of the department. The Chairperson and Deputy Chairperson of the Risk Management Committee are both external and independent from the department structure. The committee provides advice to the Accounting Officer on the adequacy and effectiveness of systems of risk management department-wide.

The department appointed the Audit Committee consisting of independent external persons. The committee provides advice to the Accounting Officer on the effectiveness of systems of risk management department-wide.

There's visible progress in the risk management maturity across the department. The department has incorporated risk management in the planning process. The department also formally appointed DDGs as risk owners to ensure that management takes accountability for managing risks in their area of responsibilities and to embed risk management in their day-to-day activities.

FRAUD AND CORRUPTION

The department has developed the Fraud and Corruption Prevention Policy and Strategy as part of its commitment to managing fraud and corruption risks and to promote ethical conduct. The department has developed a whistle-blowing policy in line with the Fraud and Corruption Prevention Policy. The policy outlines the fraud reporting procedures in detail, with the allowance of reporting anonymously to the National Anti-Corruption Hotline. The suspected indication of fraud or corruption is either reported internally through appropriate channels (supervisors and/ or Forensic Auditing Unit) or anonymously through the National Anti-Corruption Hotline. Either way, the reported cases are attended to by the Forensic Auditing Unit within 30 days of the reporting.

MINIMISING CONFLICT OF INTEREST

The department has appointed an ethics officer to facilitate the submission of SMS financial disclosures on behalf of the Ministry which resulted in a 100% submission of financial disclosure. The department has also implemented a process whereby all officials who are involved in the Supply Chain Management process sign the Code of Conduct. Furthermore, all officials participating in the adjudication process meetings are also required to declare in writing any conflict of interest. All prospective suppliers are also required to complete and sign the Declaration of Interest form for each and every procurement.

In addition, all panel members for the purpose of recruitment, selection and placement are required to sign a declaration and vested interest certificate to minimise conflict.

CODE OF CONDUCT

The department is adhering to the Government-wide Public Service Code of Conduct. In case of breach of conduct, the department follows a disciplinary process.

HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The department complies with the Occupational Health and Safety Act (OHASA), 1993 (Act 85 of 1993), at both its Head Office in Pretoria and missions abroad. New facilities are compliant with prevailing building codes and regulations and best practices on health, safety and sustainability. Renovation of state-owned properties abroad focus on, among others, the removal of hazardous materials found in older buildings.

Staff members are trained on an ongoing basis to act as safety, health and environmental representatives as well as first-aid wardens, fire wardens and evacuation wardens and all facilities have disaster management/evacuation plans. At Head Office, the Departmental Occupational Health and Safety Committee has been established that meets at least quarterly as prescribed by the Act. At missions, staff comply with local legislation pertaining to safety and environmental issues.

Systems and procedures for reporting and managing accident and incidents in the workplace are in place and communicated to staff on a regular basis to ensure that such matters are dealt with within the existing legal framework. Communiqués are also distributed among all DIRCO staff, ensuring adherence to the OHASA, 1993.

PORTFOLIO COMMITTEES

The department has valued the constructive oversight role by the Portfolio Committee on International Relations and Cooperation. The department has always endeavoured to keep the Portfolio Committee apprised of the major political and economic trends and developments in the international system and the resultant consequences for South Africa.

DIRCO briefed the Portfolio Committee on the following dates: April 2013, September 2013, October 2013 and February 2014

April 2013: briefing on DIRCO's Annual Performance Plan (APP) for 2013/14

- The following issues were raised:
- There should be a greater focus on economic diplomacy.
- The department has engaged in an extensive capacity-building programme to train all diplomats, at Head Office and in missions, in economic diplomacy. Branch managers have also been instructed to include economic diplomacy in their performance agreements.
- DIRCO's response to the coordination of South African's international engagements.
- DIRCO, the dti and SA Tourism are cooperating closely to promote South Africa's trade and investment and tourism profile abroad, taking into account the changing dynamics in the world's political economy.
- South African representation in international bodies.
- In terms of the Candidatures Policy, South Africa holds annual consultations aimed at identifying positions that South Africa could pursue in future.

September 2013: briefing on DIRCO's Quarter One Performance and Financial Reports.

October 2013: briefing on DIRCO's Annual Report 2012/13.

February 2014: briefing on DIRCO's Quarter Three Performance and Financial Reports.

SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
None				

PRIOR MODIFICATIONS TO AUDIT REPORTS

During 2012/13, the department received an unqualified audit opinion with additional matters on predetermined objectives, compliance with laws and regulations and internal control. An action plan was developed however the department was unable to implement adequately all the commitments as outlined in the action plan. The department has since developed turnaround strategy to deal with non-compliance.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing/resolving the matter
Annual Financial Statements, performance information and annual report	2010/11	Training is provided on the required reporting formats as required by section 40(1) of the PFMA
Assets	2011/12	The department has established an asset management steering committee to resolve the matter
Departmental oversight over public entity	2012/13	The department has developed an action plan to resolve the matter
Expenditure management	2010/11	The department has developed an action plan to resolve the matter

INTERNAL CONTROL UNIT

During the beginning of the 2013/14 financial year, Internal Audit developed its Rolling Three-Year Strategic Plan and the Operational Plan for 2013/14. In addition, the following measures were put in place to strengthen internal control across the spectrum of the department

- Mission Performance Information Reporting Framework to ensure that there is uniformity in reporting
- Mission Monitoring Schedule to ensure that there is standardisation of understanding and implementation of uniform internal control
- establishment of specification committee to assist the department in ensuring that specifications on tender documents are standard and comply with Treasury Regulations prior to presenting to the Departmental Bid Adjudication Committee
- centralisation of the Departmental Bid Adjudication Committee to reinforce compliance with supply chain prescripts and minimise the risk of irregular expenditure
- Monitoring and Evaluation Committee to ensure uniformity and quality of reporting on predetermined objectives.

INTERNAL AUDIT AND AUDIT COMMITTEES

The Chief Directorate: Internal Audit of the Department of International Relations and Cooperation obtains its mandate from the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), as amended and its Treasury Regulations as amended.

The Chief Directorate: Internal Audit is responsible for the internal audit function of the department. It is directly accountable to the Accounting Officer and report to the Audit Committee.

Activities and objectives of Internal Audit:

- To determine whether the department's objectives will be achieved economically, efficiently and effectively by evaluating and assessing operations, processes, procedures and activities.
- Assessing, evaluating and offering recommendations for improvement on the department's system of internal controls and governance.
- Assessing and evaluating the Departmental Performance Information.
- Assessing and evaluating:
 - The reliability and integrity of financial and operating information and the means used to identify, measure, classify and report such information.
 - The systems established to ensure compliance with those policies, plans, procedures, laws, and other prescripts relevant to the Department.
 - The means of safeguarding assets and, where appropriate, the verification of the existence of such assets.
 - The economic and efficient management of the department's financial, human and other resources, and the effective conduct of its operations.

For the period under review, Internal Audit has performed projects at Head Office and missions. At Head Office, the following types of audits were conducted:

- compliance audits
- special audits
- management requests.

Due to capacity challenges encountered by the unit; the operational plan of Internal Audit was revised.

During the reporting period the term of the previous Audit Committee came to an end in August 2013 and a new Audit Committee was appointed.

The table below discloses relevant information on the new Audit Committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date resigned	No of meetings attended
Mr C Motau	BCom Higher Diploma in Computer Auditing Certificate in Information Technology Projects Management B Com Honours in Information Technology Masters in Business Leadership Masters in Information Technology	External		2007	To date	25 (four normal and 21 ad hoc) from the previous Audit Committee) Two ARF Two Induction Two Investigators Three Audit Committee TOTAL: 25 + 9 = 34

Mr M Mokono	Degree in Land and Agrarian Studies (Incomplete) Diploma in Personnel and Training Management LLB 11 Degree (Incomplete)	External		1 March 2013	To date	One previous Audit Committee Five Minister's meeting One ARF Three Induction Two Investigators Three Audit Committee TOTAL: 1 + 14 = 15
Ms T Skweyiya	Masters Degree in Political Science and Philosophy German Language Course French language Course Trade Union Course Management Training Course Personnel Management Course Financial Management Certificate	External		1 March 2013	To date	One previous Audit Committee Two ARF Three Induction Two Investigators Three Audit Committee TOTAL: 1 + 10 = 11
MR P Serote	B. Compt Diploma in Accounting Final Qualifying Exam (SAICA)	External		1 September 2013	To date	Two ARF Three Induction One Investigators Three Audit Committee TOTAL: 9

Dr MEC Moleki	PhD Thesis MEd Thesis B Ed BA	External		1 September 2013	To date	Two ARF Three Induction Two Investigators Three Audit Committee TOTAL: 10
Ms ZP Manase	BCom B Compt Hons Higher Diploma in Tax South African Institute of Chartered Accountants (SAICA)	External		1 September 2013	To date	Five Minister meetings Two ARF Three Induction Two Investigators Three Audit Committee TOTAL: 15
Mr WE Huma	B Proc LLB (Bachelor of Laws) LLM (Master of Laws) LLD (Doctor of Laws) Graduate Diploma in Corporate Governance	External		1 September 2013	To date	Two ARF Three Induction Two Investigators Three Audit Committee TOTAL: 10



international relations
& cooperation
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Reception



AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2014.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act, (Act 1 of 1999) and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

The effectiveness of Internal Control

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the department.

The following internal audit work was completed during the year under review: The systems of internal control were evaluated by both Internal Audit and the Auditor-General (external auditor).

Improvements in certain areas have 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 has significantly improved although much still has to be done, especially at missions where standardisation of understanding and implementation of uniform internal control standards remain a challenge. This is evident from reported instances of non-conformity with prescribed internal control and best practice.

The Audit Committee reviewed the Strategic Plan and Annual Performance Plan of the department, and also monitored the quarterly reports on performance information.

An improvement at Head Office and missions has been noted, however, there are still challenges with reporting predetermined objectives by the missions. The following were areas of concern:

- the Audit Committee is not satisfied that all findings were addressed for the previous financial year, and both Internal Audit and the Auditor-General reported findings which indicated no improvements in certain areas
- non-conformity with prescribed internal control and best practice
- there are still challenges noted in managing and maintaining the Departmental Asset Register
- Supply Chain Management prescripts are not adhered to
- Head Office long-outstanding payables and payments not made within 30 days
- standardisation of understanding and implementation of uniform internal control standards remain a challenge at missions.

In-Year management and Monthly/Quarterly Report

The department has reported monthly and quarterly to the Treasury as required by the PFMA, 1999.

Evaluation of financial statements

We have reviewed the annual financial statements prepared by the department.

Auditor General's Report

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are not satisfied that the matters have been adequately resolved. 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 and read together with the report of the Auditor-General.



Zodwa Manase
Chairperson of the Audit Committee
Department of International Relations and Cooperation
31 July 2014

PART D

HUMAN RESOURCE MANAGEMENT

INTRODUCTION

The strategic objective of the Branch: Human Resources (HR) is to implement effective HR management to make certain that adequate and sufficiently skilled resources are in place and that performance is monitored.

OVERVIEW OF HUMAN RESOURCES

The Department of International Relations and Cooperation (DIRCO) has adopted the performance indicator of filling vacant posts within four months after the closing date of the advertisement. At the time of the introduction of this indicator, the average time taken to fill a vacant post in DIRCO was 12 months. In the first three quarters of the 2013/14 financial year, the average time taken for filling vacant posts was reduced to seven months. In the last quarter, the department managed to achieve the target of filling vacant posts within the four-month target.

Although DIRCO is finally managing to fill posts within four months, however, there remains a challenge of capacity by the branch to perform the tedious work of capturing, screening and facilitating the selection processes. The much awaited e-recruitment software has not yet been procured to alleviate the challenge.

The Performance Management System in the department is being implemented successfully for levels 2 to 12 and Senior Management Service (SMS). The filing rate of Senior Management Service (SMS) performance agreements was 97% which is 274 out of 283, and only 94% (255 out of 272) of eligible SMS performance appraisal were conducted. Steps are being taken to ensure that in the 2014/15 financial year, a 100% rate is achieved.

The Internship Programme is progressing well in the department. Thirty interns were appointed, thus contributing towards the creation of employment and skills development to unemployed youths in the support services field.

During the year under review, the Director-General review for employment equity by the Department of Labour was undertaken to assess DIRCO's compliance to the Employment Equity Act, 1998 (Act 55 of 1998). DIRCO has managed to meet the requirements that were recommended after the assessment. The main challenge facing the department, however, is meeting equity targets of

representation of women at SMS level and people with disabilities. Only three women out of a target of 12 were appointed at SMS level. No employees with disabilities were appointed during the period under review.

The employer-employee relationship in the department remains a challenge. Of the 16 disciplinary cases that were initiated during the period under review, only 50% were finalised within the prescribed period of 90 days. With regard to grievances, of the 47 cases lodged, only 9% were finalised within the prescribed 30 days. The capacity of management to address grievances as well as handling disciplinary cases is still a major challenge. The Departmental Bargaining Chamber is functioning well although there is still a challenge in respect of scope and jurisdictional matters.

The Employee Wellness Centre continues to provide a 24-hour support services to all DIRCO employees and their family members both at Head Office and missions. Hundred per cent of all 585 referrals were attended to within 24 hours of receipt during the 2013/14 financial year.

DIRCO piloted the Organisational Functionality Assessment (OFA) toolset introduced by the Department of Public Service and Administration (DPSA) aimed at improving functionality of departments. The main conclusion of the OFA was that the structure of the department should be reviewed and the process was initiated in collaboration with the DPSA. The proposed draft structure was developed and presented to departmental management committees for endorsement. The final draft will be consulted with employees, organised labour and be submitted to the Minister of Public Service and Administration for concurrence before implementation in line with the Public Service directives on Organisational Review processes.

Personnel-related expenditure

The following tables summarise the final audited personnel-related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances (HOAs) and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2013 and 31 March 2014

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Programme 1	1 267 193	327 073	8 174	221	26	345
Programme 2*	2 901 366	1 714 593	928	251	59	501
Programme 3*	451 674	277 126	10	9	61	101
Programme 4	281 552	114 681	2	20	41	393
Total	4 901 785	2 433 473	9 114	501	50	536

The amounts reflected under personnel expenditure indicated in Programmes 2 and 3 include the personnel expenditure for Locally Recruited Personnel (LRP) employed in missions abroad.

Table 3.1.2 Personnel costs

Personnel costs	Personnel expenditure (R'000)	Personnel costs as a % of total expenditure	Average personnel cost per employee (R'000)
Total as per financial system	2 433 473	50	536

NOTE: Persal and BAS systems could not provide figures by salary bands, hence the information is provided for the entire personnel expenditure.

Table 3.1.3 Salaries, overtime, homeowner's allowances and medical aid by programme for the period 1 April 2013 and 31 March 2014

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Programme 1	221 022	67.6	15 806	4.8	7 474	2.3	11 984	3.7
Programme 2	330 564	19.3	478	0	5 271	0.3	53 934	3.1
Programme 3	93 487	33.7	1 825	0.7	1 668	0.6	6 555	2.4

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Programme 4	75 775	66.1	6 692	5.8	2 754	2.4	5 035	4.4
Total	720 848	29.6	24 801	1.0	17 167	0.7	77 508	3.2

Table 3.1.4 Salaries, overtime, homeowner's allowances and medical aid by salary band for the period 1 April 2013 and 31 March 2014

NOTE: Persal and BAS systems could not provide figures by salary bands.

3.2 Employment and vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff who are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as at 31 March 2014

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Programme 1	992	884	10.8	65
Programme 2	1 025	937	8.5	0
Programme 3	307	263	14.3	1
Programme 4	370	292	21.1	0
Total	2 694*	2 376*	11.8	66

*The three political office bearers are included.

The number of posts filled (2 376) includes employees employed additional to the establishment as well as learners and interns.

Table 3.2.2 Employment and vacancies by salary band as at 31 March 2014

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Lower skilled (1-2)	38	20	47.4	39
Skilled (3-5)	268	244	9	1
Highly skilled production (6-8)	803	700	12.8	4
Highly skilled supervision (9-12)	1 296	1 097	15.4	17
Senior management (13-16)	286	273	4.5	5
Total	2 691*	2 334*	*13.3	66

The table excludes the three political office bearers' posts.

*The vacancy rate of 13.3% is calculated disregarding the 66 employees carried additional to the establishment. Taking the 66 employees additional to the establishment into consideration, the vacancy rate is 11.8%.

Table 3.2.3 Employment and vacancies by critical occupations as at 31 March 2014

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Heads of Mission	122	120	1.6	0
Diplomatic Corps	642	600	6.6	0
Senior Management	141	121	14.2	5
Total	905	841	7	5

Filling of SMS posts

The tables in this section provide information on employment and vacancies as it relates to members of the SMS by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as at 31 March 2014

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Head of Department (SL 16)	1	1	100	0	0
Special Adviser	1	1	100	0	0
Salary Level 15	13	10	77	3	23
Salary Level 14	55	52	95	3	5.4
Salary Level 13	216	209	97	7	3.2
Total	286	273	96	13	4.5

Table 3.3.2 SMS post information as at 30 September 2013

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Head of Department (SL16)	1	1	100	0	0
Special Adviser	1	1	100	0	0
Salary Level 15	13	9	69	4	31
Salary Level 14	55	54	96	2	3.6
Salary Level 13	216	208	96	8	3.7
Total	286	273	95	13	4.5

The table excludes the three political office bearers' posts.

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2013 and 31 March 2014

SMS level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in six months of becoming vacant	Number of vacancies per level filled in six months of becoming vacant	Number of vacancies per level not filled in six months but filled in 12 months
Director-General/ Head of Department	0	0	0

Salary Level 15	0	0	0
Salary Level 14	2	1	0
Salary Level 13	11	1	2
Total	13*	2	2

* It should be noted that some of the posts indicated as advertised within the six months may still be filled within the six month-period as processes are in an advanced stage in the recruitment and selection process.

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within six months and filled within 12 months after becoming vacant for the period 1 April 2013 and 31 March 2014

Reasons for vacancies not advertised within six months
Due to the mobility of employees in DIRCO, SMS posts are not necessarily advertised and filled within the prescribed period as placement of senior managers returning from postings abroad receive preferential treatment. Should the return of such official be delayed due to extension of the term abroad, which is beyond the control of the department, this also results in the post at Head Office remaining vacant but reserved for placement of the returning official.
Reasons for vacancies not filled within 12 months
Due to the mobility of employees in DIRCO, SMS posts are not necessarily advertised and filled within the prescribed period as placement of senior managers returning from postings abroad receive preferential treatment. Should the return of such official be delayed due to extension of the term abroad, which is beyond the control of the department, this also results in the post at Head Office remaining vacant but reserved for placement of the returning official.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2013 and 31 March 2014

Reasons for vacancies not advertised within six months
No disciplinary steps taken due to reasons provided above
Reasons for vacancies not filled within six months
No disciplinary steps taken due to reasons provided above

Job evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the regulations, all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job evaluation by salary band for the period 1 April 2013 to 31 March 2014

Salary band	Number of posts on approved establishment as at 31 March 2014	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	38	0	0	0	0	0	0
Skilled (Levels 3-5)	268	1	0.4	1	0.4	0	0
Highly skilled production (Levels 6-8)	803	1	0.1	1	0.1	0	0
Highly skilled supervision (Levels 9-12)	1 296	0	0	0	0	0	0
SMS Band A	216	13	6	0	0	0	0
SMS Band B	56	7	13	0	0	0	0
SMS Band C	13	1	8	1	8	0	0
SMS Band D	1	0	0	0	0	0	0
Total	2 691*	23	0.9	3	0.1	0	0

The table excludes the three political office bearers' posts

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2013 and 31 March 2014

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	1	1
Male	1	0	1	0	2
Total	1	0	1	1	3

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2013 and 31 March 2014

Total number of employees whose salaries exceeded the level determined by job evaluation in 2013/14	None
---	------

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2013 and 31 March 2014

Total number of employees whose salaries exceeded the grades determine by job evaluation	None
--	------

Employment changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2013 to 31 March 2014

Salary band	Number of employees at beginning of period 1 April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	24	0	0	0
Skilled (Levels 3-5)	240	11	8	3.3
Highly skilled production (Levels 6-8)	735	10	26	3.5

Highly skilled supervision (Levels 9-12)	1 120	6	48	4.3
SMS Bands A	175	0	12	6.9
SMS Bands B	85	1	4	4.7
SMS Bands C	15	1	2	13.3
SMS Bands D	1	0	0	0
Contracts	130	62	49	-
Total	2 395	91	149	4.2

The table excludes the three political office bearers' posts.
62 contract appointments = 46 learners, interns and 16 Heads of Mission

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2013 and 31 March 2014

Critical occupation	Number of employees at beginning of period - April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Heads of Mission	116	13	8	6.9
Diplomatic Corps	573	2	10	1.7
Senior managers	117	3	14	11.9
TOTAL	806	18	32	3.9

The table below identifies the major reasons why staff left the department.

Table 3.5.3 Reasons why staff left the department for the period 1 April 2013 and 31 March 2014

Termination Type	Number	% of Total Resignations
Death	7	7
Resignation	22	22

Expiry of contract	8	8
Dismissal – operational changes	0	0
Dismissal – misconduct	5	5
Dismissal – inefficiency	0	0
Discharged due to ill-health	3	3
Retirement	31	31
Transfer to other public service departments	24	24
Other		
Total	100	100
Total number of employees who left as a % of total employment	2 334	4.3
Contract expiry (Interns and Learners)*	49	-

*Learners and interns are not appointed on the fixed establishment and therefore not included.

Table 3.5.4 Promotions by critical occupation for the period 1 April 2013 and 31 March 2014

Occupation	Number of employees as at 1 April 2013	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Heads of Mission	116	0	0	53	47
Diplomatic Corps	573	13	2	427	72
Senior managers	117	6	5	74	45
Total	806	19	2	554	64

Table 3.5.5 Promotions by salary band for the period 1 April 2013 and 31 March 2014

Salary band	Number of employees as at 1 April 2013	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	24	0	0	20	83.3
Skilled (Levels3-5)	240	0	0	228	95
Highly skilled production (Levels 6-8)	735	2	0.3	595	81

Highly skilled supervision (Levels 9-12)	1 120	25	2.2	904	80.7
Senior management (Level 13-16)	276	6	2.2	127	46
Total	2 395*	33	1.4	1 874	78.2

This table excludes the three political office bearers.

3.6 Employment equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2014

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	426	42	51	176	385	31	36	187	1334
Professionals	3	0	0	3	5	2	2	1	16
Technicians and associate professionals	21	1	0	1	15	0	0	0	38
Clerks	185	12	6	13	379	28	11	49	683
Service and sales workers	100	4	0	1	137	1	1	2	246
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	12	0	0	0	46	1	0	0	59
Total	747	59	57	194	967	63	50	239	2 376
Employees with disabilities	12	0	1	12	11	0	0	7	43

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2014

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	10	1	3	0	5	0	0	0	19
Senior management	98	11	14	35	72	8	2	18	258

Professionally qualified and experienced specialists and mid-management	331	31	34	147	320	25	35	171	1 094
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	193	12	6	13	388	28	11	49	700
Semi-skilled and discretionary decision-making	100	4	0	1	137	1	1	2	246
Unskilled and defined decision-making	12	0	0	0	46	1	0	0	59
Total	744	59	57	196	968	63	49	240	2376

Table 3.6.3 Recruitment for the period 1 April 2013 to 31 March 2014

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	1	0	0	0	1
Senior management	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	2	0	0	0	2	2	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	3	0	1	0	6	0	0	0	10
Semi-skilled and discretionary decision-making	2	0	0	0	9	0	0	0	11
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Contract	22	0	0	2	34	2	0	2	62
Total	29	0	1	2	53	4	0	2	91

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Employees with disabilities	0	0	0	0	1	0	0	0	1

62 contract appointments = 46 learners, interns and 16 Heads of Mission

Table 3.6.4 Promotions for the period 1 April 2013 to 31 March 2014

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	0	1	0	0	0	0	0	2
Senior management	2	0	0	1	1	0	0	0	4
Professionally qualified and experienced specialists and mid-management	9	0	0	1	13	2	0	0	25
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	0	0	0	0	2	0	0	0	2
Semi-skilled and discretionary decision-making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Total	12	0	1	2	16	2	0	0	33
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2013 to 31 March 2014

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	0	0	0	1	0	0	0	2
Senior management	8	1	0	4	1	0	0	2	16
Professionally qualified and experienced specialists and mid-management	13	1	2	7	15	1	0	5	44

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	967	52	30	116	1 605	101	58	210	3 140
Employees with disabilities	38	1	1	6	91	7	2	7	153

Signing of performance agreements by SMS members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken are presented here.

Table 3.7.1 Signing of performance agreements by SMS members as at 31 May 2013

SMS level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Head of Department (SL16)	1	1	1	100%
Salary Level 15	13	16	14	93.3%
Salary Level 14	56	83	81	97.6%
Salary Level 13	216	183	178	97.2%
Total	286	283	274	97%

Table 3.7.2 Reasons for not having concluded performance agreements for all SMS members as at 31 May 2013

Reasons
Employees left the DIRCO through retirement or resignation
Employees were preparing for posting
Employees were on intermission transfer

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as at 31 May 2013

Reasons
No disciplinary steps taken

Performance rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance rewards by race, gender and disability for the period 1 April 2012 to 31 March 2013

Race and Gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees as at 1 April 2012	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	96	785	12	1771	18
Female	135	969	14	2933	22
Asian					
Male	3	62	5	102	34
Female	7	55	13	199	28
Coloured					
Male	10	59	17	312	31
Female	8	61	13	175	21
White					
Male	24	217	11	809	33
Female	54	268	20	1 583	29
Total	337	2 476	14	7 884	23

Table 3.8.2 Performance rewards by salary band for personnel below Senior Management Service for the period 1 April 2012 to 31 March 2013

Salary band	Beneficiary profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees as at 1 April 2012	% of total within salary bands	Total cost (R'000)	Average cost per employee (R'000)	
Lower skilled (Levels 1-2)	2	75	3	14	7	0,008
Skilled (level 3-5)	39	256	15	348	9	0,19
Highly skilled production (level 6-8)	118	732	16	1 778	15	0,9
Highly skilled supervision (level 9-12)	156	1 128	14	4 720	30	2,6
Total	315	2 191	14	6 860	22	3,8

Table 3.8.3 Performance rewards by critical occupation for the period 1 April 2012 to 31 March 2013

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees as at 1 April 2012	% of total within occupation	Total cost (R'000)	Average cost per employee (R'000)
Heads of Mission	6	118	5	240	0.001
Diplomatic Corps	19	587	3	681	0.003
Senior management	16	145	11	861	0.004
Total	41	850	5	1 782	0.01

Table 3.8.4 Performance-related rewards (cash bonus), by salary band for SMS for the period 1 April 2012 to 31 March 2013

Salary band	Beneficiary profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees as at 1 April 2012	% of total within salary bands	Total cost (R'000)	Average cost per employee	
Band A	15	179	8	587	39	0.001
Band B	5	88	6	271	54	0.001
Band C	2	15	13	166	83	0.01
Band D	0	3	0	0	0	0.00
Total	22	285	8	1 024	47	0.01

Foreign workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2013 and 31 March 2014

Salary band	1 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled (LRP Level 1-2)	677	28	574	29	103	5
Skilled (LRP Level 3-5)	1 358	56	1 137	57	221	11
Highly skilled production (LRP Level 6-8)	398	16	287	14	111	5
Total	2 433	100	1 998	100	435	21

Note: It should be noted that LRP employed by South African missions abroad do not reflect the salary levels 1-13 as per Public Service. LRP salary levels are from LRP 1 (lower skilled) to LRP 8 (highly skilled). The figures therefore reflect all LRP posts abroad, including partner departments.

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2013 and 31 March 2014

Major occupation	1 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% Change
LRP1 - Cleaner, Domestic Worker & Labourer	373	15	347	17	26	1.3

Major occupation	1 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% Change
LRP 2 - Gardener, Cleaning Supervisor, Watchman, Messenger & Senior Domestic Worker	304	12	227	12	77	3.8
LRP 3- Chauffeur, Maintenance Officer, Head Messenger, Messenger/Driver, Senior Storeman, Gate/Night Watchman & Mailing Clerk	369	15	311	15	58	2.9
LRP 4 – Guard/Receptionist, Receptionist/Telephonist/ Typist Clerk (combination post), Chauffeur/Guard, Registry Clerk, Assistant Accounts Clerk, Assistant Administrative Clerk, Assistant Consular Clerk, Assistant Immigration Clerk, Assistant Library Clerk, Assistant Personnel Clerk & Senior Maintenance Officer	236	10	198	10	38	6.3
LRP 5 - Secretary, Special Receptionist, Social Secretary, Library Clerk, Immigration Clerk, Consular Clerk, Administrative Clerk, Accounts Clerk, Information Clerk, Personnel Clerk & Chief Maintenance Officer	753	31	628	32	125	1.8

Major occupation	1 April 2013		31 March 2014		Number	Change % Change
	Number	% of total	Number	% of total		
LRP 6 - Senior Secretary, Immigration Assistant, Consular Assistant, Information Assistant, Personnel Assistant, Accountant, Administrative Officer, Accountant/Admin Officer (combination post), Librarian, Translator, Journalist, Trade & Information Assistant & Chief Maintenance Officer	292	12	255	13	37	1.8
LRP 7 - Information Officer, Senior Administrative Officer, Senior Accountant, Journalist/Translator & Marketing Officer (the DTI)	96	4	31	1	65	3.3
LRP 8 -Senior Marketing Officer (the DTI)	10	0	1	0	9	0.4
TOTAL	2 433	100	1 998	100	435	21.6

Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the Public Service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2013 to 31 December 2013

Salary band	Total days	% days with medical certification	Number of employee as at 31 December 2013	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skills (Level 1-2)	182	75.82	59	38	64.4	5	46
Skilled (levels 3-5)	1 778.5	79.56	246	195	79.3	9	751
Highly skilled production (levels 6-8)	5 487	73.06	709	622	87.7	9	4 021
Highly skilled supervision (levels 9 -12)	6 519	77.12	1 110	826	74.4	8	10 031
Top and senior management (levels 13-16)	982.5	81.93	279	144	51.6	7	3 186
Total	14 949	76.2	2 403	1 825	76	8	18 035

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2013 to 31 December 2013

Salary band	Total days	% days with medical certification	Number of employee as at 31 December 2013	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Levels 1-2)	0	0	59	0	0	0	0
Skilled (Levels 3-5)	154	100	246	4	1.6	39	61
Highly skilled production (Levels 6-8)	531	100	709	10	1.4	53	419
Highly skilled supervision (Levels 9-12)	1 220	976	1 110	22	2	55	1 923
Senior management (Levels 13-16)	0	0	279	0	0	0	0
Total	1905	98.5	2 403	36	1.5	53	2403

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual leave for the period 1 January 2013 to 31 December 2013

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	905	83	11
Skilled (Levels 3-5)	5 513	251	22
Highly skilled production (Levels 6-8)	16 791.39	728	23
Highly skilled supervision (Levels 9-12)	27 251.97	1 134	24
Senior management (Levels 13-16)	5 813	262	22
Total	56 274.36	2 458	23

Table 3.10.4 Capped leave for the period 1 January 2013 to 31 December 2013

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2014
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	40	8	5	49
Highly skilled production (Levels 6-8)	93	20	5	39
Highly skilled supervision(Levels 9-12)	386	60	6	49
Senior management (Levels 13-16)	114	14	8	59
Total	633	102	6	48

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave pay-outs for the period 1 April 2013 and 31 March 2014

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2013/14 due to non-utilisation of leave for the previous cycle (2012)	1 732	78	22
Capped leave pay-outs on termination of service for 2013/14	7 193	132	54
Current leave pay-out on termination of service for 2013/14	89	18	5
Total	9 014	228	82

HIV/AIDS and Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
There are no specific categories/ units of employees within the department that are at high risk of contracting HIV and related diseases, but the department is taking steps to raise awareness among transferred and Head Office officials.	EWC provides information about HIV and AIDS to training groups, e.g. Mission Administration Course (MAC), FAAC and diplomatic trainees and have wellness screenings and HIV counselling and testing (HCT) available for everyone at Head Office three times a year.

Table 3.11.2 Details of health promotion and HIV/AIDS programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.			Mr MS Teka is the Acting Director: Employee Wellness Centre (EWC).
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.			<p>The EWC is a dedicated directorate.</p> <p>The unit has a director, five practitioners and two administrative staff members.</p> <p>The services of an occupational health nurse were procured. She is available at the sickbay.</p> <p>Total budget: R 5 474 061.00 Compensation of employees: R3 812 745.00 Goods and services: R1 661 316.00</p>
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.			<p>The department's Employee Assistance or Health Promotion Programme comprises:</p> <ul style="list-style-type: none"> • Wellness Management • Health and Productivity Management • HIV, AIDS and TB Management • Mission Support Programme.

Question	Yes	No	Details, if yes
<p>4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p>			<p>The department has established a Sports Council, an Occupational, Health and Safety (OHS) Committee as well as a Wellness Champions Committee.</p> <p>The committees and councils consist of representatives from different branches within the department.</p> <p>Members of the Sports Council are: The Sports Council are elected at an annual meeting.</p> <ul style="list-style-type: none"> • Mr KP Masia • Mr M Mudimeli • Ms OP Khoza • Mr P Moropene • Ms AT Kgomo. <p>Members of the Wellness Champions Committee are: The committee members volunteer to fulfil the responsibilities of wellness champions. They are coordinated by Ms Mulaudzi from EWC.</p> <ul style="list-style-type: none"> • Ms P Maponya - Africa Bilateral • Ms B Sibanyoni - DTRD • Mr C Tembe - State Protocol • Ms R Paile - State Protocol • Ms K Mda - Africa Bilateral • Ms N Koni - IPM • Ms S Temba - Asia & Middle East • Ms F Ngqoshana - Financial Management • Ms S Mangogape - Americas & Caribbean <p>Members of the OHS Committee are:</p> <ul style="list-style-type: none"> • Ms M Mulaudzi - EWC • Sister M Sibiya - Occupational Health Nurse • Mr SP Mabena - Occupational Health Officer (Facilities Management)

Question	Yes	No	Details, if yes
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.			<p>The following policies are in the process of being reviewed to ensure that the employees are not discriminated on the basis of their HIV status:</p> <ul style="list-style-type: none"> • The HIV/AIDS and TB Management Policy • The Employee Health and Wellness Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.			<p>Employees are protected in line with the HIV/ AIDS and TB Management Policy as well as the Employee Health and Wellness Policy, in conjunction with all the other policies and prescripts relevant in the workplace.</p> <p>The key elements of these measures are:</p> <ul style="list-style-type: none"> • educating managers on policy matters regarding management of employees who are infected and affected • counselling and supporting employees who are affected and infected regarding their rights, confidentiality and disclosing.
7. Does the department encourage its employees to undergo HCT? If so, list the results that you have you achieved.			<p>Employees are encouraged to attend health screenings and HCT events and to know their HIV status.</p> <p>The EWC organised three HCT events in the reporting period. During these events, the following number of employees were tested for HIV:</p> <ul style="list-style-type: none"> • May 2013: 71 employees • October 2013: 156 employees • December 2013: 33 employees. <p>A total of 260 employees participated in HCT activities during the 2013/14 financial year.</p>

Question	Yes	No	Details, if yes
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.			<p>Measures/indications to monitor and evaluate impact of health promotional programmes are as follows:</p> <p>there is an on-site health clinic since September 2013</p> <p>employees are encouraged to participate in massified health screening events. Three health screening events were held this financial year. A total of 469 employees participated and were tested:</p> <ul style="list-style-type: none"> • May 2013: 113 • October 2013: 308 • December 2013: 48. <p>After employees attend and test for health screenings at HCT events, they can consult on an ongoing basis with the healthcare professional to manage their health problem effectively. The indicator is how many employees consult the primary healthcare facility.</p>

Labour relations

Table 3.12.1 Collective agreements for the period 1 April 2013 and 31 March 2014

Subject matter	Date
Total number of collective agreements	None

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2013 and 31 March 2014

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	5	63
Final written warning	2	25
Suspended without pay	1	12
Fine	0	0

Outcomes of disciplinary hearings	Number	% of total
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
Total	8	100

Total number of disciplinary hearings finalised	None
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2013 and 31 March 2014

Type of misconduct	Number	% of total
Failed to comply with, or contravenes an Act, regulation or legal obligation	1	12
Absents or repeatedly absents him/herself from work without reason or permission	2	25
Prejudices the administration, discipline or efficiency of the department	5	63
Total	8	100

Table 3.12.4 Grievances logged for the period 1 April 2013 and 31 March 2014

Grievances	Number	% of total
Number of grievances resolved	17	36
Number of grievances not resolved	30	64
Total number of grievances lodged	47	100

Table 3.12.5 Disputes logged with councils for the period 1 April 2013 and 31 March 2014

Disputes	Number	% of Total
Number of disputes upheld	2	14
Number of disputes dismissed	5	36
Number of disputes pending	7	50
Total number of disputes lodged	14	100

Table 3.12.6 Strike actions for the period 1 April 2013 and 31 March 2014

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 3.12.7 Precautionary suspensions for the period 1 April 2013 and 31 March 2014

Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	126
Cost of suspension(R'000)	R249 018.00

3.13 Skills development

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2013 and 31 March 2014

Occupational category	Gender	Number of employees as at 31 March 2014	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training (Bursaries)	Total
Legislators, senior officials and managers	Female	639	0	299	6	305
	Male	695	0	253	2	255
Professionals	Female	10	0	0	0	0
	Male	6	0	0	0	0
Technicians and associate professionals	Female	15	0	24	0	24
	Male	23	0	11	0	11
Clerks	Female	467	3	296	3	302
	Male	216	7	209	0	216
Service and sales workers	Female	141	0	4	0	4
	Male	105	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0

Occupational category	Gender	Number of employees as at 31 March 2014	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training (Bursaries)	Total
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers (Drivers)	Female	0	0	0	0	0
	Male	0	0	8	0	8
Elementary occupations	Female	47	0	0	0	0
	Male	12				0
Sub-Total	Female	1 319	3	623	9	635
	Male	1 057	7	481	2	490
Total		2 376	10	1 104	11	1 125

Table 3.13.2 Training provided for the period 1 April 2013 and 31 March 2014

Occupational category	Gender	Number of employees as at 31 March 2014	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training (bursaries)	Total
Legislators, senior officials and managers	Female	639	0	617	8	625
	Male	695	0	503	6	509
Professionals	Female	10	0	30	0	30
	Male	6	0	10	0	30
Technicians and associate professionals	Female	15	0	21	0	21
	Male	23	0	43	0	43
Clerks	Female	467	11	1 226	24	1 261
	Male	216	4	543	6	553
Service and sales workers	Female	141	0	41	0	41
	Male	105	0	29	0	29
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0

Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	3	0	3
Elementary occupations	Female	47	0	0	0	0
	Male	12	0	0	0	0
Sub-Total	Female	1 319	0	0	0	0
	Male	1 057	0	0	0	0
Total		2 376	15	3 066	44	3 145

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2013 and 31 March 2014

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	100
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
Total	2	100

3.15 Utilisation of consultants

The following table relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations, “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- the rendering of expert advice
- the drafting of proposals for the execution of specific tasks
- the execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2013 and 31 March 2014

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
<p>Refurbishment project - The Hague Chancery, Consulate and Official Residence Project Manager - Visiplan Contract commenced on 26 April 2010 Contract will cease when construction is completed (current projection - October 2015) Payments are made per phase/deliverable and are percentage-based on construction value Actual contract value is in Euro. Total value € 674 000.00 excl vat. Currency conversion to the Rand is as the exchange rate on 1 April 2014 as per Oanda Currency Converter</p>	<p>One main consultant</p>	<p>261 # The consultants are engaged for the duration of the project though they may not be engaged full time with the project. However, they must be available at all times as deliverables and projects conditions demand. Days/hours cannot be fixed.</p>	<p>R9 807 440</p>
<p>Refurbishment project - Tokyo Official Residence Project Manager - Gensler Contract commenced on 1 April 2010 Contract will cease when construction is completed (current projection - November 2013) Payments are made per phase/deliverable and are percentage-based on construction value Actual contract value is in Yen. Total value: ¥54 981 737.00 Currency conversion to the Rand is at the exchange rate on 30/09/2013 as per Oanda Currency Converter.</p>	<p>One main consultant</p>	<p>201 # The consultants are engaged for the duration of the project though they may not be engaged full time with the project. However, they must be available at all times as deliverables and projects conditions demand. Days/hours cannot be fixed.</p>	<p>R5 638 930</p>
<p>Refurbishment project - Paris Official Residence and Chancery Project Manager - B&L Contract commenced on 22 December 2011 Payments are made per deliverable on a fixed fee basis for this phase Phase 1 - Due diligence has now been completed and the costs for the next phases have been submitted and these are under discussion. The contract value will be updated once agreement has been reached on the project going forward. The contract value for Phase 1 in Euro was: € 53 820.00. Currency conversion to the Rand is at the exchange rate on 1 April 2014 as per Oanda Currency Converter</p>	<p>One main consultant</p>	<p>261 # The consultants are engaged for the duration of the project though they may not be engaged full time with the project. However, they must be available at all times as deliverables and projects conditions demand. Days/hours cannot be fixed.</p>	<p>R783 140</p>

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
<p>Refurbishment project - Washington Chancery Architectural & Engineering Services - Davis Brody Bond Contract commenced on 21 April 2008 Payments are made per phase/deliverable on a fixed fee basis. Actual contract value is in US Dollar. Total value: \$1 184 330.00. Currency conversion to the Rand is at the exchange rate on 01/04/2014 as per Oanda Currency Converter.</p>	One main consultant	261 # The consultants are engaged for the duration of the project though they may not be engaged full time with the project. However, they must be available at all times as deliverables and projects conditions demand. Days/hours cannot be fixed.	R12 515 900
<p>Design and construction of a Chancery - Dar es Salaam Architects: Consultium Project Planning & Management CC. Quantity Surveyors: Klopper Molefe Associates (Pty) Ltd Civil & Structural Engineers: Kwezi V3 Engineers ((trading as Worley Parsons RSA (Pty) Ltd including Moore Spence Jones (Pty) Ltd & Simlab (Pty) Ltd.) Electrical & Mechanical Engineers: George Barbic & Associates CC Contract commenced on 3 May 2007 Contract will cease when construction is completed (current projection - April 2015). Payments are made per phase/deliverable and are percentage based. Current value of R7 112 534.00 is approximately 18.5% of the estimated construction value of R38 446 133.00. The fees will be adjusted when the construction contract is finalised</p>	Four consultants	261 # The consultants are engaged for the duration of the project though they may not be engaged full time with the project. However, they must be available at all times as deliverables and projects conditions demand. Days/hours cannot be fixed.	R7 112 534
<p>Lilongwe: Design and construction of a Chancery and three staff houses Architects: Aziz Tayob Architects Inc. Quantity Surveyors: QS Consult Quantity Surveyors Civil & Structural Engineers: BVI Consulting Engineers Electrical & Mechanical Engineers: Kwezi V3 Engineers (trading as Worley Parsons RSA (Pty) Ltd including Moore Spence Jones (Pty) Ltd & Simlab (Pty) Ltd.) Contract commenced on 3 May 2007 Contract will cease when construction is completed (current projection - April 2015) Payments are made per phase/deliverable and are percentage based. Current value of R12 580 000.00 is approximately 18.5% of the estimated construction value of R68 000 000.00. The fees will be adjusted when the construction contract is finalised</p>	Four consultants	261 # The consultants are engaged for the duration of the project though they may not be engaged full time with the project. However, they must be available at all times as deliverables and projects conditions demand. Days/hours cannot be fixed.	R12 580 000

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Fit-out project - Santiago Project Manager - CBRE Contract commenced on 1 February 2013 Contract will cease on the 31 July 2013 Payments are made per phase/deliverable on a fixed fee basis for the project A request for an extension of the services of CBRE has been submitted and is under consideration. The contract value will be updated once approval of the extension has been granted. The initial contract value was in dollars: USD 31 903.00	One main consultant	120	R321 018
TOTAL			R20 013 552

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
7	13	3 192	R 48 758 962

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs) for the period 1 April 2013 and 31 March 2014

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Visiplan BV	Appointed abroad		
Gensler	Appointed abroad		
B&L Consultants	Appointed abroad		
Davis Brody Bond Architects	Appointed abroad		
Maria Fernanda Coui	Appointed abroad		
CBRE	Appointed abroad		
Consultium Project Planning	100% black ownership 0% black female ownership	100% shares held by HDI managers	Two architects
Klopper Molefe Associates	0% black ownership 0% black female ownership	0%	0

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Kwezi V3 Engineers - trading as Worley Parsons RSA (Pty) Ltd including Moore Spence Jones (Pty) Ltd & Simlab (Pty) Ltd.	30% Black ownership 10.35% Black female ownership	17,05% rights of black board members 35,65% black senior top management	Two engineers
George Barbic & Associates	0% black ownership 0% black female ownership	0%	0
Aziz Tayob Architects	100% ownership by previously disadvantaged individuals 20% equity owned by women	100% shares held by HDI managers	Two architects
BVI Consulting Engineers	46.2% ownership by previously disadvantaged individuals 0% equity owned by women	22% shares held by HDI Managers	0
Kwezi V3 Engineers - trading as Worley Parsons RSA (Pty) Ltd, including Moore Spence Jones (Pty) Ltd & Simlab (Pty) Ltd.	30% black ownership 10.35% black female ownership	17.05% rights of black board members 35.65% black senior top management	Two engineers (Please note that the individuals on this project are different to the individuals working on the Dar es Salaam project)
QS Consult Quantity Surveyor	33.3% ownership by previously disadvantaged individuals 0% equity owned by women	33.3% shares held by HDI managers	One quantity surveyor

Table 3.15.3 Report on consultant appointments using donor funds for the period 1 April 2013 and 31 March 2014

Project title	Total number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
No projects where we used donor funding	0	0	0
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
No projects where we used donor funding	0	0	0

Table 3.15.4 Analysis of consultant appointments using donor funds, in terms of HDIs for the period 1 April 2013 and 31 March 2014

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
No projects where we used donor funding	0	0	0

Severance packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2013 and 31 March 2014

Salary band	Number of applications received	Number of applications referred to the Minister of Public Service and AdministrationMPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0

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PART E

FINANCIAL INFORMATION

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 5: DEPARTMENT OF INTERNATIONAL RELATIONS AND COOPERATION

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Department of International Relations and Cooperation set out on pages 210 to 330, which comprise the appropriation statement, the statement of financial position as at 31 March 2014, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

Basis for qualified opinion

Movable tangible capital assets and minor capital assets

6. The department did not maintain an updated asset register in accordance with the requirements of the Modified Cash Standard. This, together with the ineffective system of control over assets as reported in paragraph 26, had an impact on the amounts recognised as tangible capital assets and minor capital assets. Consequently, tangible capital assets and minor capital assets were understated by R24 938 000.

Qualified opinion

7. In my opinion, except for the effects of the matter described in the basis for qualified opinion paragraph, the financial statements present fairly, in all

material respects, the financial position of the Department of International Relations and Cooperation as at 31 March 2014 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard and the requirements of the PFMA.

Emphasis of matter

8. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Restatement of corresponding figures

9. As disclosed in notes 18 and 44 to the financial statements, the corresponding figures for 31 March 2013 have been restated as a result of errors discovered during the year ended 31 March 2014 in the financial statements of the department at, and for the year ended, 31 March 2013.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

11. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2014:

- Programme 2: international relations, on page 52

- Programme 3: international cooperation, on pages 60 to 145
- Programme 4: public diplomacy and state protocol, on pages 148 to 150

12. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
13. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information*.
14. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
15. I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected programmes.

Additional matter

16. Although I raised no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matter:

Achievement of planned targets

17. Refer to the annual performance report on pages 36 to 150 for information on the achievement of planned targets for the year.

Compliance with legislation

18. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management

and other related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Annual financial statements and reports

19. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and were not supported by full and proper records, as required by section 40(1)(a) and (b) of the PFMA. Material misstatements identified by the auditors in the submitted financial statements were not adequately corrected, which resulted in the financial statements receiving a qualified audit opinion.

Procurement and contract management

20. Goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by treasury regulation 16A6.1.
21. Contracts and quotations were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by treasury regulation 16A8.3.

Expenditure management

22. Contractual obligations and money owed by the department were not settled within 30 days or an agreed period, as required by section 38(1)(f) of the PFMA and treasury regulation 8.2.3.
23. Effective steps were not taken to prevent unauthorised, irregular as well as fruitless and wasteful expenditure, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

Transfers

24. Funds were transferred to entities without such transfers being subject to the entity establishing effective, efficient and transparent financial management

and internal control systems, as required by section 38(1)(j) of the PFMA.

Revenue management

25. Effective and appropriate steps were not taken to collect all money due to the department, as required by section 38(1)(c)(i) of the PFMA and treasury regulations 11.2.1, 15.10.1.2(a) and 15.10.1.2(e).

Asset management

26. Proper control systems to safeguard and maintain assets were not adequately implemented, as required by section 38(1)(d) of the PFMA and treasury regulation 10.1.1(a).

Consequence management

27. Effective and appropriate disciplinary steps were not taken against officials who had made or permitted irregular as well as fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the PFMA and treasury regulation 9.1.3.

Departmental oversight of public entity

28. The accounting officer did not ensure that oversight and governance of the performance reporting process of the African Renaissance and International Cooperation Fund were effective, as required by treasury regulation 26.1.1.

Internal control

29. I considered internal control relevant to my audit of the financial statements, performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion and the findings on non-compliance with legislation included in this report.

Leadership

30. The accounting officer has been slow in addressing the significant deficiencies noted in his oversight regarding financial and performance reporting, compliance and related internal controls, due to an overall lack of accountability.
31. The lack of implementation of a consequence management process within the department resulted in repeat audit findings without any consequences for staff that continuously did not execute their allocated job responsibilities, breached legislative prescripts and failed to honour commitments to address findings.

Financial and performance management

32. The lack of accountability and discipline by the senior management involved in the financial reporting and compliance monitoring process contributed to the material findings identified.

OTHER REPORTS**Investigations**

33. An investigation was performed on the administration processes at the South African High Commission in Ghana. The investigation concluded on 31 October 2013 and resulted in disciplinary proceedings being instituted against one employee. These proceedings are currently in progress.

Auditor General



Pretoria

31 July 2014

AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence



APPROPRIATION STATEMENT for the year ended 31 March 2014

Appropriation per programme									
	2013/14							2012/13	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION									
Current payment	984 762	116 596	-	1 101 358	1 089 822	11 536	99.0%	864 140	848 083
Transfers and subsidies	-	1 176	-	1 176	1 101	75	93.6%	2 022	2 022
Payment for capital assets	343 040	(117 772)	-	225 268	176 273	48 995	78.3%	324 510	282 230
Payment for financial assets	-	-	-	-	-	-	-	388	388
	1 327 802	-	-	1 327 802	1 267 196	60 606		1 191 060	1 132 723
2. INTERNATIONAL RELATIONS									
Current payment	2 715 800	-	-	2 715 800	2 872 753	(156 953)	105.8%	2 436 172	2 430 443
Transfers and subsidies	4 690	-	-	4 690	4 086	604	87.1%	4 030	4 030
Payment for capital assets	40 510	-	-	40 510	15 584	24 926	38.5%	35 663	19 030
Payment for financial assets	-	-	-	-	454	(454)	-	-	-
	2 761 000	-	-	2 761 000	2 892 877	(131 877)		2 475 865	2 453 503
3. INTERNATIONAL COOPERATION									
Current payment	456 055	(7 729)	(6 991)	441 335	441 055	280	99.9%	368 228	368 228
Transfers and subsidies	1 467	(471)	-	996	996	-	100.0%	83	84
Payment for capital assets	1 481	8 200	-	9 681	9 638	43	99.6%	4 414	667
Payment for financial assets	-	-	-	-	-	-	-	-	-
	459 003	-	(6 991)	452 012	451 689	323		372 725	368 979
4. PUBLIC DIPLOMACY AND PROTOCOL									
Current payment	246 727	6 753	5 768	259 248	279 214	(19 966)	107.7%	290 421	290 411
Transfers and subsidies	7 301	(7 009)	-	292	212	80	72.6%	733	733
Payment for capital assets	440	256	1 223	1 919	2 127	(208)	110.8%	2 310	952
Payment for financial assets	-	-	-	-	-	-	-	-	-
	254 468	-	6 991	261 459	281 553	(20 094)		293 464	292 096

APPROPRIATION STATEMENT for the year ended 31 March 2014

Appropriation per programme									
	2013/14							2012/13	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5. INTERNATIONAL TRANSFERS									
Current payment	-	-	-	-	-	-		-	-
Transfers and subsidies	952 373	-	-	952 373	977 981	(25 608)	102.7%	938 411	937 775
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	-
	952 373	-	-	952 373	977 981	(25 608)		938 411	937 775
Subtotal	5 754 646	-	-	5 754 646	5 871 296	(116 650)	102.0%	5 271 525	5 185 076
Statutory appropriation									
Current payment									
Transfers and subsidies									
Payment for capital assets									
Payment for financial assets									
TOTAL	5 754 646	-	-	5 754 646	5 871 296	(116 650)	102.0%	5 271 525	5 185 076

	2013/14	
	Final appropriation	Actual expenditure
TOTAL (brought forward)		5 871 296
Reconciliation with statement of financial performance		
ADD		
Departmental receipts	36 569	
Aid assistance	-	
Actual amounts per statement of financial performance (total revenue)	5 791 215	
ADD		
Aid assistance		-
Prior year unauthorised expenditure approved without funding		
Actual amounts per statement of financial performance (total expenditure)		5 871 296

2012/13	
Final appropriation	Actual expenditure
	5 185 076
46 694	
-	
5 318 219	
	-
	5 185 076

APPROPRIATION STATEMENT for the year ended 31 March 2014

Appropriation per economic classification									
2013/14							2012/13		
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	2 354 273	(7 936)	-	2 346 337	2 433 733	(87 396)	103.7%	2 153 357	2 153 244
Goods and services	2 049 009	132 018	(1 223)	2 179 804	2 248 799	(68 995)	103.2%	1 865 756	1 863 875
Interest and rent on land	57	-	-	57	-	57		-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-		-	-
Departmental agencies and accounts	498 695	(13 253)	-	485 442	485 442	-	100.0%	518 618	518 618
Higher education institutions	-	-	-	-	-	-		-	-
Foreign governments and international organisations	460 431	6 500	-	466 931	492 539	(25 608)	105.5%	420 429	419 793
Public corporations and private enterprises	-	-	-	-	-	-		-	-
Non-profit institutions	-	-	-	-	-	-		-	-
Households	6 705	920	-	7 625	6 557	1 068	86.0%	6 395	6 395
Gifts and donations	-	-	-	-	-	-		-	-
Payments for capital assets									
Buildings and other fixed structures	343 055	(131 833)	-	211 222	171 210	40 012	81.1%	189 676	130 606
Machinery and equipment	42 421	13 584	1 223	57 228	32 562	24 666	56.9%	46 551	21 802
Heritage assets	-	-	-	-	-	-		-	-
Specialised military assets	-	-	-	-	-	-		-	-
Biological assets	-	-	-	-	-	-		-	-
Land and subsoil assets	-	-	-	-	-	-		70 162	70 162
Intangible assets	-	-	-	-	-	-		581	581
Payments for financial assets	-	-	-	-	454	(454)		-	-
Total	5 754 646	-	-	5 754 646	5 871 296	(116 650)	102.0%	5 271 525	5 185 076

APPROPRIATION STATEMENT for the year ended 31 March 2014

Statutory appropriation									
Direct changes against the National/ Provincial Revenue Fund	2013/14							2012/13	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
List all direct charges against the National/Provincial Revenue Fund									
President and Deputy President salaries	-	-	-	-	-	-	-	-	-
Member of executive committee / parliamentary officers	-	-	-	-	-	-	-	-	-
Judges and magistrates salaries	-	-	-	-	-	-	-	-	-
Sector education and training authorities (SETAs)	-	-	-	-	-	-	-	-	-
National Skills Fund	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2014

Detail per Programme 1 – ADMINISTRATION									
for the year ended 31 March 2014									
Detail per sub-programme	2013/14							2012/13	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 MINISTRY									
Current payment	5 619	524	-	6 143	6 143	-	100.0%	4 398	4 398
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
1.2 DEPARTMENTAL MANAGEMENT									
Current payment	14 780	-	-	14 780	14 336	444	97.0%	17 940	17 940
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
1.3 AUDIT SERVICES									
Current payment	17 784	-	-	17 784	16 950	834	95.3%	14 118	14 118
Transfers and subsidies	-	-	-	-	-	-	-	45	45
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
1.4 FINANCIAL MANAGEMENT									
Current payment	113 286	8 750	-	122 036	121 908	128	99.9%	105 614	105 614
Transfers and subsidies	-	133	-	133	133	-	100.0%	59	59
Payment for capital assets	-	250	-	250	195	55	78.0%	30	30
Payment for financial assets	-	-	-	-	-	-	-	388	388

APPROPRIATION STATEMENT for the year ended 31 March 2014

1.5 CORPORATE SERVICES									
Current payment	610 593	20 700	-	631 293	630 068	1 225	99.8%	545 110	533 158
Transfers and subsidies	-	985	-	985	910	75	92.4%	1 634	1 634
Payment for capital assets	695	1 850	-	2 545	2 335	210	91.7%	544	323
Payment for financial assets	-	-	-	-	-	-		-	-
1.6 DIPLOMA TRAINING, RESEARCH & DEVELOPMENT									
Current payment	80 578	(14 050)	-	66 528	59 317	7 211	89.2%	67 180	67 180
Transfers and subsidies	-	58	-	58	58	-	100.0%	284	284
Payment for capital assets	-	-	-	-	-	-		26	-
Payment for financial assets	-	-	-	-	-	-		-	-
1.7 FOREIGN FIX ASSET MANAGEMENT									
Current payment	-	10 205	-	10 205	8 616	1 589	84.4%	29 790	25 534
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	202 919	(10 205)	-	192 714	145 821	46 893	75.7%	209 804	168 930
Payment for financial assets	-	-	-	-	-	-		-	-
1.8 OFFICE ACCOMMODATION									
Current payment	142 122	90 467	-	232 589	232 484	105	100.0%	79 990	80 141
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	139 426	(109 667)	-	29 759	27 922	1 837	93.8%	114 106	112 947
Payment for financial assets	-	-	-	-	-	-		-	-
Total	1 327 802	-	-	1 327 802	1 267 196	60 606	95.4%	1 191 060	1 132 723

APPROPRIATION STATEMENT for the year ended 31 March 2014

Programme 1 Per economic Classification	2013/14							2012/13	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	329 718	-	-	329 718	327 073	2 645	99.2%	327 574	327 571
Goods and services	654 987	125 529	-	780 516	762 749	17 767	97.7%	598 158	599 045
Interest and rent on land	57	-	-	57	-	57		-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-		-	-
Departmental agencies and accounts	-	-	-	-	-	-		36	36
Higher education institutions	-	-	-	-	-	-		-	-
Foreign governments and international organisations	-	-	-	-	-	-		-	-
Public corporations and private enterprises	-	-	-	-	-	-		-	-
Non-profit institutions	-	-	-	-	-	-		-	-
Households	-	1 176	-	1 176	1 101	75	93.6%	2 148	2 148
Gifts and donations	-	-	-	-	-	-		-	-
Payment for capital assets									
Buildings and other fixed structures	343 040	(132 754)	-	210 286	170 278	40 008	81.0%	189 105	130 035
Machinery and equipment	-	6 049	-	6 049	5 995	54	99.1%	3 877	3 726
Heritage assets	-	-	-	-	-	-		-	-
Specialised military assets	-	-	-	-	-	-		-	-
Biological assets	-	-	-	-	-	-		-	-
Land and subsoil assets	-	-	-	-	-	-		70 162	70 162
Intangible assets	-	-	-	-	-	-		-	-
Payments for financial assets	-	-	-	-	-	-		-	-
Total	1 327 802	-	-	1 327 802	1 267 196	60 606	95.4%	1 191 060	1 132 723

APPROPRIATION STATEMENT for the year ended 31 March 2014

Detail per Programme 2 – INTERNATIONAL RELATIONS									
for the year ended 31 March 2014									
Detail per sub-programme	2013/14							2012/13	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 AFRICA									
Current payment	799 212	-	-	799 212	853 942	(54 730)	106.8%	728 582	725 087
Transfers and subsidies	1 352	-	-	1 352	1 402	(50)	103.7%	350	350
Payment for capital assets	6 118	-	-	6 118	5 234	884	85.6%	12 580	12 572
Payment for financial assets	-	-	-	-	340	(340)		-	-
2.2 ASIA AND MIDDLE EAST									
Current payment	723 777	-	-	723 777	748 283	(24 506)	103.4%	636 860	636 860
Transfers and subsidies	1 898	-	-	1 898	958	940	50.5%	3 458	3 458
Payment for capital assets	9 199	-	-	9 199	2 463	6 736	26.8%	2 834	2 802
Payment for financial assets	-	-	-	-	-	-		-	-
2.3 AMERICAS AND CARIBBEAN									
Current payment	480 395	-	-	480 395	488 426	(8 031)	101.7%	403 034	403 034
Transfers and subsidies	-	-	-	-	354	(354)		67	67
Payment for capital assets	13 413	-	-	13 413	3 311	10 102	24.7%	2 543	-
Payment for financial assets	-	-	-	-	114	(114)		-	-
2.4 EUROPE									
Current payment	712 416	-	-	712 416	782 102	(69 686)	109.8%	667 696	665 462
Transfers and subsidies	1 440	-	-	1 440	1 372	68	95.3%	155	155
Payment for capital assets	11 780	-	-	11 780	4 576	7 204	38.8%	17 706	3 656
Payment for financial assets	-	-	-	-	-	-		-	-
Total	2 761 000	-	-	2 761 000	2 892 877	(131 877)	104.8%	2 475 865	2 453 503

APPROPRIATION STATEMENT for the year ended 31 March 2014

Programme 2 per economic classification	2013/14							2012/13	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	1 629 519	-	-	1 629 519	1 714 852	(85 333)	105.2%	1 480 216	1 480 106
Goods and services	1 086 276	-	-	1 086 276	1 157 589	(71 313)	106.6%	954 517	951 759
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 690	-	-	4 690	4 248	442	90.6%	4 030	4 030
Gifts and donations	-	-	-	-	-	-	-	-	-
Payment for capital assets									
Buildings and other fixed structures	15	-	-	15	11	4	73.3%	571	571
Machinery and equipment	40 500	-	-	40 500	15 723	24 777	38.8%	35 950	16 456
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	581	581
Payments for financial assets	-	-	-	-	454	(454)	-	-	-
Total	2 761 000	-	-	2 761 000	2 892 877	(131 877)	104.8%	2 475 865	2 453 503

APPROPRIATION STATEMENT for the year ended 31 March 2014

Detail per Programme 3 – INTERNATIONAL COOPERATION									
for the year ended 31 March 2014									
Detail per sub-programme	2013/14							2012/13	
	Adjusted appropriation	Shifting of Funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 GLOBAL SYSTEM OF GOVERNANCE									
Current payment	260 865	-	(6 991)	253 874	247 854	6 020	97.6%	220 235	220 235
Transfers and subsidies	1 467	(481)	-	986	986	-	100.0%	83	84
Payment for capital assets	896	(266)	-	630	605	25	96.0%	1 981	303
Payment for financial assets	-	-	-	-	-	-	-	-	-
3.2 CONTINENTAL COOPERATION									
Current payment	126 379	(8 200)	-	118 179	115 423	2 756	97.7%	81 398	81 398
Transfers and subsidies	-	10	-	10	10	-	100.0%	-	-
Payment for capital assets	585	8 200	-	8 785	8 767	18	99.8%	2 325	256
Payment for financial assets	-	-	-	-	-	-	-	-	-
3.3 SOUTH-SOUTH COOPERATION									
Current payment	6 400	471	-	6 871	6 861	10	99.9%	6 142	6 142
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
3.4 NORTH-SOUTH COOPERATION									
Current payment	62 411	-	-	62 411	70 917	(8 506)	113.6%	60 453	60 453
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	266	-	266	266	-	100.0%	108	108
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	459 003	-	(6 991)	452 012	451 689	323	99.9%	372 725	368 979

APPROPRIATION STATEMENT for the year ended 31 March 2014

Programme 3 per economic classification	2013/14							2012/13	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	271 640	-	-	271 640	277 126	(5 486)	102.0%	239 455	239 455
Goods and services	184 415	(8 200)	(6 991)	169 224	163 929	5 295	96.9%	128 772	128 772
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 467	-	-	1 467	996	471	67.9%	84	84
Gifts and donations	-	-	-	-	-	-	-	-	-
Payment for capital assets									
Buildings and other fixed structures	-	921	-	921	921	-	100.0%	-	-
Machinery and equipment	1 481	7 279	-	8 760	8 717	43	99.5%	4 414	668
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	459 003	-	(6 991)	452 012	451 689	323	99.9%	372 725	368 979

APPROPRIATION STATEMENT for the year ended 31 March 2014

Detail per programme 4 – PUBLIC DIPLOMACY AND PROTOCOL									
for the year ended 31 March 2014									
Detail per sub-programme	2013/14							2012/13	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 PUBLIC DIPLOMACY									
Current payment	61 431	6 753	5 768	73 952	72 810	1 142	98.5%	67 370	67 370
Transfers and subsidies	6 753	(6 749)	-	4	4	-	100.0%	636	636
Payment for capital assets	440	256	-	696	1 173	(477)	168.5%	380	181
Payment for financial assets	-	-	-	-	-	-		-	-
4.2 PROTOCOL									
Current payment	185 296	-	-	185 296	206 404	(21 108)	111.4%	223 051	223 041
Transfers and subsidies	548	(260)	-	288	208	80	72.2%	97	97
Payment for capital assets	-	-	1 223	1 223	954	269	78.0%	1 930	771
Payment for financial assets	-	-	-	-	-	-		-	-
Total	254 468	-	6 991	261 459	281 553	(20 094)	107.7%	293 464	292 096

APPROPRIATION STATEMENT for the year ended 31 March 2014

Programme 4 per economic classification	2013/14							2012/13	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	123 396	(7 936)	-	115 460	114 682	778	99.3%	106 112	106 112
Goods and services	123 331	14 689	5 768	143 788	164 532	(20 744)	114.4%	184 309	184 299
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 753	(6 753)	-	-	-	-	-	600	600
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	548	(256)	-	292	212	80	72.6%	133	133
Gifts and donations	-	-	-	-	-	-	-	-	-
Payment for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	440	256	1 223	1 919	2 127	(208)	110.8%	2 310	952
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
	-	-	-	-	-	-	-	-	-
Total	254 468	-	6 991	261 459	281 553	(20 094)	107.7%	293 464	292 096

APPROPRIATION STATEMENT for the year ended 31 March 2014

Detail per Programme 5 – INTERNATIONAL TRANSFERS for the year ended 31 March 2014									
Detail per sub-programme	2013/14							2012/13	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 DEPARTMENTAL AGENCIES									
Current payment	-	-	-	-	-	-		-	-
Transfers and subsidies	491 942	(6 500)	-	485 442	485 442	-	100.0%	517 982	517 982
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	-
5.2 MEMBERSHIP CONTRIBUTION									
Current payment	-	-	-	-	-	-		-	-
Transfers and subsidies	460 431	6 500	-	466 931	492 539	(25 608)	105.5%	420 429	419 793
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	-
5.3 INTERNATIONAL ORGANISATIONS									
Current payment	-	-	-	-	-	-		-	-
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	-
Total	952 373	-	-	952 373	977 981	(25 608)	102.7%	938 411	937 775

APPROPRIATION STATEMENT for the year ended 31 March 2014

Programme 5 per economic classification	2013/14							2012/13	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	491 942	(6 500)	-	485 442	485 442	-	100.0%	517 982	517 982
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	460 431	6 500	-	466 931	492 539	(25 608)	105.5%	420 429	419 793
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Gifts and donations	-	-	-	-	-	-	-	-	-
Payment for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	952 373	-	-	952 373	977 981	(25 608)	102.7%	938 411	937 775

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2014

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) to the Annual Financial Statements.

1. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

2. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

3. Explanations of material variances from Amounts Voted (after Virement):

4.1	Per programme	Final appropriation	Actual expenditure	Variance R'000	Variance as a % of final appropriation
	ADMINISTRATION	1 327 802	1 267 196	60 606	5%
	INTERNATIONAL RELATIONS	2 761 000	2 892 877	(131 877)	(5%)
	INTERNATIONAL COOPERATION	452 012	451 689	323	0%
	PUBLIC DIPLOMACY AND PROTOCOL	261 459	281 553	(20 094)	(8%)
	INTERNATIONAL TRANSFERS	952 373	977 981	(25 608)	(3%)

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2014

4.2 Per economic classification	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	2 346 337	2 433 733	(87 396)	(4%)
Goods and services	2 179 804	2 248 799	(68 995)	(3%)
Interest and rent on land	57	-	57	100%
Unauthorised expenditure approved	-	-	-	
Transfers and subsidies				
Provinces and municipalities	-	-	-	
Departmental agencies and accounts	485 442	485 442	-	
Higher education institutions	-	-	-	
Public corporations and private enterprises	-	-	-	
Foreign governments and international organisations	466 931	492 539	(25 608)	(5%)
Non-profit institutions	-	-	-	
Households	7 625	6 557	1 068	14%
Gifts and donations	-	-	-	
Payments for capital assets				
Buildings and other fixed structures	211 222	171 210	40 012	19%
Machinery and equipment	57 228	32 562	24 666	43%
Heritage assets	-	-	-	
Specialised military assets	-	-	-	
Biological assets	-	-	-	
Land and subsoil assets	-	-	-	
Intangible assets	-	-	-	
Payments for financial assets	-	454	(454)	

The variance under current payments and transfer payments is attributable to foreign exchange losses as a result of the depreciation of the Rand against other major currencies. The variance under payments for capital assets is due to deferred expenditure on capital projects in Washington, Dar es Salaam and The Hague, to minimise the foreign exchange losses.

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2014

4.3	Per conditional grant	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
		R'000	R'000	R'000	R'000
	None				

STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
REVENUE			
Annual appropriation	<u>1</u>	5 754 646	5 271 525
Statutory appropriation	<u>2</u>	-	-
Departmental revenue	<u>3</u>	36 569	46 694
NRF Receipts		-	-
Aid assistance	<u>4</u>	-	-
TOTAL REVENUE		5 791 215	5 318 219
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>5</u>	2 433 733	2 153 244
Goods and services	<u>6</u>	2 248 799	1 863 875
Interest and rent on land	<u>7</u>	-	-
Aid assistance	<u>4</u>	-	-
Unauthorised expenditure approved without funding	<u>11</u>	-	-
Total current expenditure		4 682 532	4 017 119
Transfers and subsidies			
Transfers and subsidies	<u>9</u>	984 538	944 806
Aid assistance	<u>4</u>	-	-
Unauthorised expenditure approved without funding	<u>11</u>	-	-
Total transfers and subsidies		984 538	944 806
Expenditure for capital assets			
Tangible assets	<u>10</u>	203 772	222 570
Intangible assets	<u>10</u>	-	581
Unauthorised expenditure approved without funding	<u>11</u>	-	-
Total expenditure for capital assets		203 772	223 151

	Note	2013/14 R'000	2012/13 R'000
Payments for financial assets	<u>8</u>	454	-
TOTAL EXPENDITURE		5 871 296	5 185 076
SURPLUS/(DEFICIT) FOR THE YEAR		(80 081)	133 143
Reconciliation of net surplus/(deficit) for the year			
Voted funds		(116 650)	86 449
Annual appropriation		(116 650)	86 449
Conditional grants		-	-
Unconditional grants		-	-
Departmental revenue and NRF Receipts	<u>19</u>	36 569	46 694
Aid assistance	<u>4</u>	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		(80 081)	133 143

STATEMENT OF FINANCIAL POSITION for the year ended 31 March 2014

	<i>Note</i>	2013/14 R'000	2012/13 R'000
ASSETS			
Current assets		1 152 837	948 442
Unauthorised expenditure	<u>11</u>	215 568	98 918
Cash and cash equivalents	<u>12</u>	351 038	397 606
Other financial assets	<u>13</u>	15 430	14 168
Prepayments and advances	<u>14</u>	18 804	6 347
Receivables	<u>15</u>	551 997	431 403
Loans	<u>17</u>	-	-
Aid assistance prepayments	<u>4</u>	-	-
Aid assistance receivable	<u>4</u>	-	-
Non-current assets		54 611	50 141
Investments	<u>16</u>	-	-
Loans	<u>17</u>	-	-
Other financial assets	<u>13</u>	54 611	50 141
TOTAL ASSETS		1 207 448	998 583
LIABILITIES			
Current liabilities		846 737	996 905
Voted funds to be surrendered to the Revenue Fund	<u>18</u>	200 888	287 337
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>19</u>	5 563	28 921
Bank overdraft	<u>20</u>	-	-
Payables	<u>21</u>	640 286	680 647
Aid assistance repayable	<u>4</u>	-	-
Aid assistance unutilised	<u>4</u>	-	-
Non-current liabilities			
Payables	<u>22</u>	358 087	-
TOTAL LIABILITIES		1 204 824	996 905
NET ASSETS		2 624	1 678

STATEMENT OF FINANCIAL POSITION for the year ended 31 March 2014

	2013/14 R'000	2012/13 R'000
Represented by:		
Capitalisation reserve	-	-
Recoverable revenue	2 624	1 678
Retained funds	-	-
Revaluation reserves	-	-
TOTAL	2 624	1 678

STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2014

	<i>Note</i>	2013/14 R'000	2012/13 R'000
Capitalisation Reserves			
Opening balance		-	-
Transfers:			
Movement in Equity		-	-
Movement in Operational Funds		-	-
Other movements		-	-
Closing balance		-	-
Recoverable revenue			
Opening balance		1 678	1 876
Transfers:		946	(198)
Irrecoverable amounts written off	<u>8.3</u>	-	-
Debts revised		-	(73)
Debts recovered (included in departmental receipts)		(537)	(619)
Debts raised		1 483	494
Closing balance		2 624	1 678
Retained funds			
Opening balance		-	-
Transfer from voted funds to be surrendered (Parliament/ Legislatures ONLY)		-	-
Utilised during the year		-	-
Other		-	-
Closing balance		-	-
Revaluation reserve			
Opening balance		-	-
Revaluation adjustment (Housing departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		-	-
TOTAL		2 624	1 678

CASH FLOW STATEMENT for the year ended 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		5 789 090	5 316 544
Annual appropriated funds received	<u>1.1</u>	5 754 646	5 271 525
Statutory appropriated funds received	<u>2</u>	-	-
Departmental revenue received	<u>3</u>	33 060	44 472
Interest received	<u>3.3</u>	1 384	547
NRF Receipts		-	-
Aid assistance received	<u>4</u>	-	-
Net (increase)/decrease in working capital		(290 062)	117 164
Surrendered to Revenue Fund		(146 376)	(215 680)
Surrendered to RDP Fund/Donor		-	-
Current payments		(4 565 882)	(4 016 225)
Interest paid	<u>7</u>	-	-
Payments for financial assets		(454)	-
Transfers and subsidies paid		(984 538)	(944 806)
Net cash flow available from operating activities	<u>23</u>	198 222	256 997
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>10</u>	(203 772)	(224 045)
Proceeds from sale of capital assets	<u>3.4</u>	2 125	1 675
(Increase)/decrease in loans		-	-
(Increase)/decrease in investments		-	-
(Increase)/decrease in other financial assets		(5 732)	(4 907)
Net cash flows from investing activities		(207 379)	(227 277)
CASH FLOWS FROM FINANCING ACTIVITIES			
Distribution/dividend received		-	-
Increase/(decrease) in net assets		946	(198)
Increase/(decrease) in non-current payables		358 087	(14 486)
Net cash flows from financing activities		359 033	(14 684)
Net increase/(decrease) in cash and cash equivalents		(46 568)	15 036
Cash and cash equivalents at beginning of period		397 606	382 570
Cash and cash equivalents at end of period	<u>24</u>	351 038	397 606

ACCOUNTING POLICIES

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

1.1 Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.2 Rounding

Unless otherwise stated all monetary disclosures have been rounded to the nearest one thousand Rand (R'000).

1.3 Comparatives current year with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.

2.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

2.3 Direct exchequer receipts

All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and is subsequently paid into the National Revenue Fund, unless stated otherwise.

Any amount owing to the National Revenue Fund at the end of the financial year is recognised as a payable in the statement of financial position.

2.4 Direct exchequer payments

All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

2.5 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

2.6 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

3.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

3.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

3.3 Accrued expenditure payable

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.

Accrued expenditure payable is measured at cost.

3.4 Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- approved by Parliament with funding and the related funds are received; or
- approved by Parliament without funding and is written off against the appropriation in the statement of financial performance; or
- *transferred* to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

3.5 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

3.6 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

4.4 Investments

Investments are recognised in the statement of financial position at cost.

4.5 Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

4.6 Capital assets

46.1 Movable assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

4.6.2 Immovable assets

Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.

4.6.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

5. Liabilities

5.1 Payables

Loans and payables are recognised in the statement of financial position at cost

5.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably

5.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be

confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department

5.4 Commitments

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash

5.5 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.7 Finance lease

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

5.8 Operating lease

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

5.9 Impairment

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

5.10 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

6.1 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

7. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

8. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

9. Public-private partnerships (PPPs)

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

Unitary payments are recognised in the statement of financial performance as capital and operational expenditure.

The asset is disclosed in the asset register at cost.

10. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rand using the exchange rates prevailing at the date of payment / receipt.

Unrealised gains and losses arising from changes in foreign currency exchange rates are not cash flows. The effect of exchange rate changes on cash and cash equivalents held or due in a foreign currency is reported in the cash flow statement in order to reconcile cash and cash equivalents at the beginning and the end of the period. This amount is presented separately from cash flows from operating, investing and financing activities and includes the differences, if any, had those cash flows been reported at end of period exchange rates.

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

1. Annual appropriation

1.1 Annual appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for national departments (Voted funds) and provincial departments:

	Final appropriation R'000	Actual funds received R'000	2013/14 Funds not requested/ not received R'000	2012/13 Appropriation received R'000
Administration	1 327 802	1 327 802	-	1 191 060
International Relations	2 761 000	2 761 000	-	2 475 865
International Cooperation	452 012	452 012	-	372 725
Public Diplomacy and Protocol	261 459	261 459	-	293 464
International Transfers	952 373	952 373	-	938 411
Total	5 754 646	5 754 646	-	5 271 525

1.2 Conditional grants

	<i>Note</i>	2013/14 R'000	2012/13 R'000
Total grants received	46	-	-
Provincial grants included in Total Grants received		-	-

1.3 Unconditional grants

	<i>Note</i>	2013/14 R'000	2012/13 R'000
Total grants received	47	-	-

2. Statutory appropriation

	2013/14 R'000	2012/13 R'000
President and Deputy President salaries	-	-
Member of executive committee/parliamentary officers	-	-
Judges and magistrates salaries	-	-
Sector education and training authorities (SETA)	-	-
National Skills Fund	-	-
Total	-	-

Actual Statutory Appropriation received

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014**3. Departmental revenue**

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Tax revenue		-	-
Sales of goods and services other than capital assets	3.1	870	899
Fines, penalties and forfeits	3.2	37	2 554
Interest, dividends and rent on land	3.3	1 384	547
Sales of capital assets	3.4	2 125	1 675
Transactions in financial assets and liabilities	3.5	32 153	41 019
Transfer received	3.6	-	-
Total revenue collected		36 569	46 694
Less: Own revenue included in appropriation	<u>19</u>	-	-
Departmental revenue collected		36 569	46 694

3.1 Sales of goods and services other than capital assets

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Sales of goods and services produced by the department	<u>3</u>	870	717
Sales by market establishment		417	386
Administrative fees		-	-
Other sales		453	331
Sales of scrap, waste and other used current goods		-	182
Total		870	899

3.2 Fines, penalties and forfeits

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Fines	<u>3</u>	-	-
Penalties		37	2 554
Forfeits		-	-
Total		37	2 554

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

3.3 Interest, dividends and rent on land

	<i>Note</i>	2013/14	2012/13
	<u>3</u>	R'000	R'000
Interest		1 384	547
Dividends		-	-
Rent on land		-	-
Total		1 384	547

3.4 Sale of capital assets

	<i>Note</i>	2013/14	2012/13
	<u>3</u>	R'000	R'000
Tangible assets		2 125	1 675
Buildings and other fixed structures	41	-	-
Machinery and equipment	39	2 125	1 675
Specialised military assets	39	-	-
Land and subsoil assets	41	-	-
Biological assets	39	-	-
Intangible assets			
Software	40	-	-
Mastheads and publishing titles	40	-	-
Patents, licences, copyright, brand names, trademarks	40	-	-
Recipes, formulae, prototypes, designs, models	40	-	-
Services and operating rights	40	-	-
Total		2 125	1 675

3.5 Transactions in financial assets and liabilities

	<i>Note</i>	2013/14	2012/13
	<u>3</u>	R'000	R'000
Loans and advances		-	-
Receivables		-	-
Forex gain		-	17 207
Stale cheques written back		4 356	76
Other Receipts including Recoverable Revenue		27 797	23 736
Gains on GFECRA		-	-
Total		32 153	41 019

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

3.6 Transfers received

	<i>Note</i>	2013/14	2012/13
	<u>3</u>	R'000	R'000
Other governmental units		-	-
Universities and technikons		-	-
Foreign governments		-	-
International organisations		-	-
Public corporations and private enterprises		-	-
Households and non-profit institutions		-	-
Total		<u>-</u>	<u>-</u>

4. Aid assistance

4.1 Aid assistance received in cash from RDP

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Local			
Opening balance		-	-
Revenue		-	-
Expenditure		-	-
Current		-	-
Capital		-	-
Transfers		-	-
Prepayments		-	-
Surrendered to the RDP		-	-
Closing balance		<u>-</u>	<u>-</u>
Foreign			
Opening balance		-	-
Revenue		-	-
Expenditure		-	-
Current		-	-
Capital		-	-
Transfers		-	-
Prepayments		-	-
Surrendered to the RDP		-	-
Closing balance		<u>-</u>	<u>-</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

4.2 Aid assistance received in cash from other sources

	2013/14 R'000	2012/13 R'000
Local		
Opening balance	-	-
Revenue	-	-
Expenditure	-	-
Current	-	-
Capital	-	-
Transfers	-	-
Prepayments	-	-
Surrendered to the donor	-	-
Closing balance	-	-
Foreign		
Opening balance	-	-
Revenue	-	-
Expenditure	-	-
Current	-	-
Capital	-	-
Transfers	-	-
Prepayments	-	-
Surrendered to the donor	-	-
Closing balance	-	-

4.3 Aid assistance received in cash from CARA Fund

	2013/14 R'000	2012/13 R'000
Opening balance	-	-
Revenue	-	-
Expenditure	-	-
Current	-	-
Capital	-	-
Transfers	-	-
Prepayments	-	-
Transferred to retained funds	-	-
Closing balance	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

4.4 Total assistance

	2013/14 R'000	2012/13 R'000
Opening balance	-	-
Revenue	-	-
Expenditure	-	-
Current	-	-
Capital	-	-
Transfers	-	-
Prepayments	-	-
Surrendered to RDP/Donor	-	-
Transferred to retained funds	-	-
Closing balance	-	-

Analysis of balance

	Note	2013/14 R'000	2012/13 R'000
Aid assistance receivable		-	-
RDP		-	-
Other sources		-	-
CARA Fund		-	-
Aid assistance prepayments		-	-
RDP		-	-
Other sources		-	-
CARA Fund		-	-
Aid assistance unutilised		-	-
RDP		-	-
Other sources		-	-
CARA Fund		-	-
Aid assistance repayable		-	-
RDP		-	-
Other sources		-	-
Closing balance		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

5. Compensation of employees

5.1 Salaries and wages

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Basic salary		1 305 395	1 173 931
Performance award		11 649	12 876
Service based		2 968	4 571
Compensative/circumstantial		720 956	601 618
Periodic payments		-	-
Other non-pensionable allowances		144 631	139 414
Total		2 185 599	1 932 410

5.2 Social contributions

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Employer contributions			
Pension		170 490	149 844
Medical		77 508	70 861
UIF		-	-
Bargaining council		136	129
Official unions and associations		-	-
Insurance		-	-
Total		248 134	220 834
Total compensation of employees		2 433 733	2 153 244
Average number of employees		4 331	4 220

6. Goods and services

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Administrative fees		7 161	7 713
Advertising		8 642	22 651
Capital assets less than R5 000	<u>6.1</u>	4 682	5 307
Bursaries (employees)		881	1 121
Catering		21 101	23 593

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

Communication		61 203	56 308
Computer services	<u>6.2</u>	120 215	89 181
Consultants, contractors and agency/outsourced services	<u>6.3</u>	168 819	108 669
Entertainment		13 161	12 784
Audit cost – external	<u>6.4</u>	19 471	17 584
Fleet services		-	-
Inventory	<u>6.5</u>	-	-
Consumables	6.6	57 298	50 768
Housing		-	-
Operating leases		783 047	558 864
Property payments	<u>6.7</u>	362 722	353 723
Rental and hiring		5 152	5 247
Transport provided as part of the departmental activities		-	-
Travel and subsistence	<u>6.8</u>	395 541	346 858
Venues and facilities		19 027	31 098
Training and development		9 114	13 360
Other operating expenditure	<u>6.9</u>	191 562	159 046
Total		2 248 799	1 863 875

6.1 Minor assets

	<i>Note</i>	2013/14	2012/13
	<u>6</u>	R'000	R'000
Tangible assets		4 682	5 307
Buildings and other fixed structures		-	-
Biological assets		-	-
Heritage assets		-	-
Machinery and equipment		4 682	5 307
Transport assets		-	-
Specialised military assets		-	-
Intangible assets		-	-
Total		4 682	5 307

6.2 Computer services

	<i>Note</i>	2013/14	2012/13
	<u>6</u>	R'000	R'000
SITA computer services		25 291	12 329
External computer service providers		94 924	76 852
Total		120 215	89 181

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

6.3 Consultants, contractors and agency/outsourced services

	<i>Note</i>	2013/14	2012/13
	<u>6</u>	R'000	R'000
Business and advisory services		5 873	5 639
Infrastructure and planning		2 133	2 284
Laboratory services		-	-
Legal costs		2 972	2 464
Science and technology		-	-
Contractors		112 745	73 452
Agency and support/outsourced services		45 096	24 830
Total		168 819	108 669

6.4 Audit cost – External

	<i>Note</i>	2013/14	2012/13
	<u>6</u>	R'000	R'000
Regularity audits		19 471	17 584
Performance audits		-	-
Investigations		-	-
Environmental audits		-	-
Computer audits		-	-
Total		19 471	17 584

6.5 Inventory

	<i>Note</i>	2013/14	2012/13
	<u>6</u>	R'000	R'000
Clothing material and accessories		-	-
Farming supplies		-	-
Food and food supplies		-	-
Fuel, oil and gas		-	-
Learning, teaching and support material		-	-
Materials and supplies		-	-
Medical supplies		-	-
Medicine		-	-
Medsas inventory interface		-	-
Other supplies	6.5.1	-	-
Total		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014**6.5.1 Other supplies**

	<i>Note</i>	2013/14	2012/13
	<u>6.5</u>	R'000	R'000
Ammunition and security supplies		-	-
Assets for distribution		-	-
Other		-	-
Total		<u>-</u>	<u>-</u>

Inventories encompass those goods purchased/produced and held specifically for executing the service delivery mandate of the department.

6.6 Consumables

	<i>Note</i>	2013/14	2012/13
	<u>6</u>	R'000	R'000
Consumable supplies		36 027	12 941
Uniform and clothing		3 593	-
Household supplies		6 970	3 646
Building material and supplies		-	-
Communication accessories		-	-
IT consumables		1 965	-
Other consumables		23 499	9 295
Stationery, printing and office supplies		21 271	37 827
Total		<u>57 298</u>	<u>50 768</u>

6.7 Property payments

	<i>Note</i>	2013/14	2012/13
	<u>6</u>	R'000	R'000
Municipal services		138 790	123 436
Property management fees		85 933	101 051
Property maintenance and repairs		137 999	129 236
Other		-	-
Total		<u>362 722</u>	<u>353 723</u>

6.8 Travel and subsistence

	<i>Note</i>	2013/14	2012/13
	<u>6</u>	R'000	R'000
Local		77 372	78 023
Foreign		318 169	268 835
Total		<u>395 541</u>	<u>346 858</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

6.9 Other operating expenditure

	<i>Note</i>	2013/14	2012/13
	<u>6</u>	R'000	R'000
Professional bodies, membership and subscription fees		1 988	1 020
Resettlement costs		10 271	8 101
Other		179 303	149 925
Total		191 562	159 046

"Other" relates to privileges associated with cost of transferring officials and resettling officials abroad.

7. Interest and rent on land

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Interest paid		-	-
Rent on land		-	-
Total		-	-

8. Payments for financial assets

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Material losses through criminal conduct		454	-
Theft	8.4	454	-
Other material losses	8.1	-	-
Purchase of equity		-	-
Extension of loans for policy purposes		-	-
Other material losses written off	8.2	-	-
Debts written off	8.3	-	-
Forex losses	8.5	-	-
Debt take overs		-	-
Losses on GFECRA		-	-
Total		454	-

8.1 Other material losses

	<i>Note</i>	2013/14	2012/13
	8	R'000	R'000
Nature of other material losses			
(Group major categories, but list material items)			
Incident		Disciplinary steps taken/ Criminal proceedings	
		-	-
Total		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014**8.2 Other material losses written off**

	<i>Note</i> 8	2013/14 R'000	2012/13 R'000
Nature of losses (Group major categories, but list material items)		-	-
Total		-	-

8.3 Debts written off

	<i>Note</i> 8	2013/14 R'000	2012/13 R'000
Nature of debts written off (Group major categories, but list material items: debts written off relating to irregular expenditure, recoverable expenditure and other debts must be listed here)			
Irregular expenditure written off		-	-
Total		-	-
Recoverable revenue written off		-	-
Total		-	-
Other debt written off		-	-
Total		-	-
Total debt written off		-	-

8.4 Details of theft

	<i>Note</i> 8	2013/14 R'000	2012/13 R'000
Nature of theft (Group major categories, but list material items)			
Mismanagement of state funds		454	-
Total		454	-

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

8.5 Forex losses

	<i>Note</i>	2013/14	2012/13
	8	R'000	R'000
Nature of losses			
(Group major categories, but list material items)		-	-
Total		-	-

9. Transfers and subsidies

		2013/14	2012/13
		R'000	R'000
	<i>Note</i>		
Provinces and municipalities	48, 49, Annex 1A, Annex 1B	-	-
Departmental agencies and accounts	Annex 1C	485 442	517 982
Higher education institutions	Annex 1D	-	-
Foreign governments and international organisations	Annex 1F	492 539	420 429
Public corporations and private enterprises	Annex 1E	-	-
Non-profit institutions	Annex 1G	-	-
Households	Annex 1H	6 557	6 395
Gifts, donations and sponsorships made	Annex 1K	-	-
Total		984 538	944 806
Unspent funds transferred to the above beneficiaries		-	-

10. Expenditure for capital assets

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Tangible assets		203 772	222 570
Buildings and other fixed structures	40	170 332	130 870
Heritage assets	39, 41	-	-
Machinery and equipment	39	33 440	21 538
Specialised military assets	39	-	-
Land and subsoil assets	41	-	70 162
Biological assets	39	-	-
Intangible assets		-	581

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

Software	40	-	581
Mastheads and publishing titles	40	-	-
Patents, licences, copyright, brand names, trademarks	40	-	-
Recipes, formulae, prototypes, designs, models	40	-	-
Services and operating rights	40	-	-
Total		203 772	223 151

The following amounts have been included as project costs in expenditure for capital assets

Compensation of employees	-	-
Goods and services	-	-
Total	-	-

10.1 Analysis of funds utilised to acquire capital assets – 2013/14

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	203 772	-	203 772
Buildings and other fixed structures	170 332	-	170 332
Heritage assets	-	-	-
Machinery and equipment	33 440	-	33 440
Specialised military assets	-	-	-
Land and subsoil assets	-	-	-
Biological assets	-	-	-
Intangible assets	-	-	-
Software	-	-	-
Mastheads and publishing titles	-	-	-
Patents, licences, copyright, brand names, trademarks	-	-	-
Recipes, formulae, prototypes, designs, models	-	-	-
Services and operating rights	-	-	-
Total	203 772	-	203 772

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

10.2 Analysis of funds utilised to acquire capital assets – 2012/13

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	222 570	-	222 570
Buildings and other fixed structures	130 870	-	130 870
Heritage assets	-	-	-
Machinery and equipment	21 538	-	21 538
Specialised military assets	-	-	-
Land and subsoil assets	70 162	-	70 162
Biological assets	-	-	-
Intangible assets	581	-	581
Software	581	-	581
Mastheads and publishing titles	-	-	-
Patents, licences, copyright, brand names, trademarks	-	-	-
Recipes, formulae, prototypes, designs, models	-	-	-
Services and operating rights	-	-	-
Total	223 151	-	223 151

10.3 Finance lease expenditure included in expenditure for capital assets

	<i>Note</i>	2013/14 R'000
Tangible assets		292
Buildings and other fixed structures		-
Heritage assets		-
Machinery and equipment		292
Specialised military assets		-
Land and subsoil assets		-
Biological assets		-
Intangible assets		-
Total		292

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014**11. Unauthorised expenditure****11.1 Reconciliation of unauthorised expenditure**

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Opening balance		98 918	98 918
Prior year error		-	-
As restated		<u>98 918</u>	<u>98 918</u>
Unauthorised expenditure – discovered in current year (as restated)		116 650	-
Less: Amounts approved by Parliament/Legislature with funding		-	-
Less: Amounts approved by Parliament/Legislature without funding and written off in the Statement of Financial Performance		-	-
Capital		-	-
Current		-	-
Transfers and subsidies		-	-
Less: Amounts transferred to receivables for recovery	15	-	-
Unauthorised expenditure awaiting authorisation/written off		<u>215 568</u>	<u>98 918</u>

11.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2013/14	2012/13
	R'000	R'000
Current	189 960	98 918
Capital	-	-
Transfers and subsidies	25 608	-
Total	<u>215 568</u>	<u>98 918</u>

11.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2013/14	2012/13
	R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	215 568	98 918
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	-	-
Total	<u>215 568</u>	<u>98 918</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

11.4 Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2013/14 R'000
Unauthorised as a result of foreign exchange losses due to foreign transaction that are concluded mainly using major currencies against other major foreign currencies (e.g. Euro, Dollar, Pound, Yen). Unforeseen and unavoidable expenses relating to state funeral	No disciplinary steps necessary as this was unforeseeable and unavoidable	96 556
	No disciplinary steps necessary as this was unforeseeable and unavoidable	20 094
Total		116 650

11.5 Prior period error

	<i>Note</i> 11	2012/13 R'000
Nature of prior period error		
Relating to 2012/13		-
		-
Relating to 2012/13		-
		-
Total		-

12. Cash and cash equivalents

	<i>Note</i>	2013/14 R'000	2012/13 R'000
Consolidated Paymaster General Account		32 978	131 893
Cash receipts		-	-
Disbursements		-	-
Cash on hand		729	4 915
Investments (Domestic)		718	30 003
Investments (International)		316 613	230 795
Total		351 038	397 606

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

14. Prepayments and advances

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Staff advances		96	105
Travel and subsistence		1 747	2 787
Prepayments		16 961	3 455
Advances paid	14.1	-	-
SOCPEN advances		-	-
Total		18 804	6 347

Prepayments relates to payment of 14,040 transferred to NEPAD as well as assets purchased and not delivered at 31 March 2014.

Prior year error: Advances amounting to R631, 339.04 were erroneously allocated to staff advances instead of staff debtors, the error was corrected.

14.1 Advances paid

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
National departments	<i>Annex 8A</i>	-	-
Provincial departments	<i>Annex 8A</i>	-	-
Public entities	<i>Annex 8A</i>	-	-
Other entities	<i>Annex 8A</i>	-	-
Total	<i>Annex 8A</i>	-	-

15. Receivables

	<i>Note</i>	R'000	R'000	R'000	2013/14	2012/13
		Less than	One to three	Older than	R'000	R'000
		one year	years	three years	Total	Total
Claims recoverable	<i>15.1</i>	240 032	78 691	172 887	491 610	385 764
Trade receivables	<i>Annex 4 15.2</i>	-	-	-	-	-
Recoverable expenditure	<i>15.3</i>	-	-	-	-	-
Staff debt	<i>15.4</i>	46 363	1 180	5 998	53 541	39 319
Fruitless and wasteful expenditure	<i>15.6</i>	-	-	-	-	-
Other debtors	<i>15.5</i>	526	1 074	5 246	6 846	6 320
Total		286 921	80 945	184 131	551 997	431 403

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

15.1 Claims recoverable

	<i>Note</i>	2013/14	2012/13
	15	R'000	R'000
National departments		478 672	339 471
Provincial departments		3 235	6 124
Foreign governments		-	-
Public entities		9 608	39 712
Private enterprises		-	-
Universities and technikons		95	457
Households and non-profit institutions		-	-
Local governments		-	-
Total		491 610	385 764

15.2 Trade receivables

	<i>Note</i>	2013/14	2012/13
	15	R'000	R'000
(Group major categories, but list material items)		-	-
Total		-	-

15.3 Recoverable expenditure (disallowance accounts)

	<i>Note</i>	2013/14	2012/13
	15	R'000	R'000
(Group major categories, but list material items)		-	-
Total		-	-

15.4 Staff debt

	<i>Note</i>	2013/14	2012/13
	15	R'000	R'000
(Group major categories, but list material items)			
Department Debt Account		51 578	38 539
Foreign staff debt		1 551	670
Persal accounts		412	110
Total		53 541	39 319

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

15.5 Other debtors

	<i>Note</i>	2013/14	2012/13
	15	R'000	R'000
(Group major categories, but list material items)			
Rental in Accra		972	475
Damages and losses		5 275	5 246
Travel with Flair		599	599
Total		6 846	6 320

15.6 Fruitless and wasteful expenditure

	<i>Note</i>	2013/14	2012/13
	15	R'000	R'000
Opening balance		-	-
Less amounts recovered		-	-
Less amounts written off		-	-
Transfers from note 32 Fruitless and Wasteful Expenditure		-	-
Total		-	-

15.7 Impairment of receivables

	<i>Note</i>	2013/14	2012/13
	18	R'000	R'000
Estimate of impairment of receivables		170 503	20 370
Total		170 503	20 370

16. Investments

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Non-current			
Shares and other equity			
(List investments at cost)		-	-
Total		-	-
Securities other than shares			
(List investments at cost)	<i>Annex 2A</i>	-	-
Total		-	-
Total non-current		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

		2013/14 R'000	2012/13 R'000
Analysis of non-current investments			
Opening balance		-	-
Additions in cash		-	-
Disposals for cash		-	-
Non-cash movements		-	-
Closing balance		<u>-</u>	<u>-</u>
16.1 Impairment of investments			
	<i>Note</i>	2013/14 R'000	2012/13 R'000
Estimate of impairment of impairment		-	-
Total		<u>-</u>	<u>-</u>
17. Loans			
	<i>Note</i>	2013/14 R'000	2012/13 R'000
Public corporations		-	-
Universities and technikons		-	-
Foreign governments		-	-
Private enterprises		-	-
Non-profit institutions		-	-
Staff loans		-	-
Total		<u>-</u>	<u>-</u>
Analysis of balance			
Opening balance		-	-
New Issues		-	-
Repayments		-	-
Write-offs		-	-
Closing balance		<u>-</u>	<u>-</u>
17.1 Impairment of loans			
	<i>Note</i>	2013/14 R'000	2012/13 R'000
Estimate of impairment of loans		-	-
Total		<u>-</u>	<u>-</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

18. Voted funds to be surrendered to the Revenue Fund

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Opening balance		287 337	131 563
Prior period error (2009/10)	18.2	-	200 888
As restated		287 337	332 451
Transfer from statement of financial performance (as restated)		(116 650)	86 449
Add: Unauthorised expenditure for current year	11	116 650	-
Voted funds not requested/not received	1.1	-	-
Transferred to retained revenue to defray excess expenditure	18.1	-	-
(PARLIAMENT/LEGISLATURES ONLY)			
Paid during the year		(86 449)	(131 563)
Closing balance		200 888	287 337

18.1 Voted funds / (Excess expenditure) transferred to the retained funds (PARLIAMENT/LEGISLATURES ONLY)

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Opening balance	18	-	-
Transfer from statement of financial performance		-	-
Transfer from departmental revenue to defray excess expenditure	19	-	-
Closing balance		-	-

18.2 Prior period error (affecting voted funds to be surrendered)

	<i>Note</i>	2012/13
		R'000
Nature of prior period error		
Relating to 2009/10		200 888
Rental deposit		55 985
Error – amount owed to National Treasury		144 903
Relating to 2012/13		-
Total		200 888

Duplication of recorded information for rental deposits. The department has erroneously recorded rental deposit in two accounts that is receivables and payables of the same information. This created an erroneous account owing to National Treasury

The department had erroneously recorded amount of R144 903 owed to National Treasury as non-current payables instead of voted funds to be surrendered.

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

19. Departmental revenue and NRF receipts to be surrendered to the Revenue Fund

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Opening balance		28 921	66 344
Prior period error	19.1	-	-
As restated		28 921	66 344
Transfer from statement of financial performance (as restated)		36 569	46 694
Own revenue included in appropriation		-	-
Transfer from aid assistance	4	-	-
Transfer to voted funds to defray expenditure (PARLIAMENT/ LEGISLATURES ONLY)	<u>18.1</u>	-	-
Paid during the year		(59 927)	(84 117)
Closing balance		5 563	28 921

19.1 Prior period error (affecting Departmental revenue to be surrendered)

	<i>Note</i>	2012/13
		R'000
Nature of prior period error	19	
		-
Relating to 2012/13		-
Total		-

20. Bank overdraft

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Consolidated Paymaster General Account		-	-
Fund requisition account		-	-
Overdraft with commercial banks (Local)		-	-
Overdraft with commercial banks (Foreign)		-	-
Total		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

21. Payables – current

	<i>Note</i>	2013/14 R'000	2012/13 R'000
Amounts owing to other entities		469 581	527 995
Advances received	<u>21.1</u>	157 900	151 965
Clearing accounts	<u>21.2</u>	250	368
Other payables	<u>21.3</u>	12 555	319
Total		640 286	680 647

21.1 Advances received

	<i>Note</i>	2013/14 R'000	2012/13 R'000
National departments	21 <i>Annex 8B</i>	137 360	94 154
Provincial departments	<i>Annex 8B</i>	8 438	7 256
Public entities	<i>Annex 8B</i>	11 958	50 510
Other institutions	<i>Annex 8B</i>	144	45
Total		157 900	151 965

21.2 Clearing accounts

	<i>Note</i>	2013/14 R'000	2012/13 R'000
(Identify major categories, but list material amounts)	21		
Persal account		250	368
Total		250	368

21.3 Other payables

	<i>Note</i>	2013/14 R'000	2012/13 R'000
Description	21		
Foreign Affairs Detainee Funds: CL		51	11
SAL: ACB Recalls: CA		22	272
SAL: Tax debt: CA		-	2
SANDF assets		34	34
New York and Brussels missions		12 448	-
Total		12 555	319

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014**22. Payables – non-current**

		R'000	R'000	R'000	2013/14 R'000	2012/13 R'000
		One to two years	Two to three years	More than three years	Total	Total
	<i>Note</i>					
Amounts owing to other entities		-	-	-	358 087	358 087
Advances received	<u>22.1</u>	-	-	-	-	-
Other payables	<u>22.2</u>	-	-	-	-	-
Total		<u>-</u>	<u>-</u>	<u>-</u>	<u>358 087</u>	<u>358 087</u>

22.1 Advances received

	<i>Note</i>	2013/14 R'000	2012/13 R'000
National departments	22		
Provincial departments	<i>Annex 8B</i>	-	-
Public entities	<i>Annex 8B</i>	-	-
Other institutions	<i>Annex 8B</i>	-	-
Total		<u>-</u>	<u>-</u>

22.2 Other payables

	<i>Note</i>	2013/14 R'000	2012/13 R'000
Description (Identify major categories, but list material amounts)	22		
Total		<u>-</u>	<u>-</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2014

23. Net cash flow available from operating activities

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Net surplus/(deficit) as per statement of financial performance		(80 081)	133 143
Add back non-cash/cash movements not deemed operating activities		(118 141)	123 854
(Increase)/decrease in receivables – current		(120 594)	(129 396)
(Increase)/decrease in prepayments and advances		(12 457)	(2 864)
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		(40 361)	249 424
Proceeds from sale of capital assets		(2 125)	(1 675)
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		203 772	224 045
Surrenders to Revenue Fund		(146 376)	(215 680)
Surrenders to RDP Fund/Donor		-	-
Voted funds not requested/not received		-	-
Own revenue included in appropriation		-	-
Other non-cash items		-	-
Net cash flow generated by operating activities		(198 222)	256 997

24. Reconciliation of cash and cash equivalents for cash flow purposes

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Consolidated Paymaster General account		32 978	131 893
Fund requisition account		-	-
Cash receipts		-	-
Disbursements		-	-
Cash on hand		729	4 915
Cash with commercial banks (Local)		718	30 003
Cash with commercial banks (Foreign)		316 613	230 795
Total		351 038	397 606

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

25. Contingent liabilities and contingent assets

25.1 Contingent liabilities

		<i>Note</i>	2013/14	2012/13
			R'000	R'000
Liable to	Nature			
Motor vehicle guarantees	Employees	<i>Annex 3A</i>	-	-
Housing loan guarantees	Employees	<i>Annex 3A</i>	531	591
Other guarantees		<i>Annex 3A</i>	-	-
Claims against the department		<i>Annex 3B</i>	14 145	15 590
Intergovernmental payables (unconfirmed balances)		<i>Annex 5</i>	-	-
Environmental rehabilitation liability		<i>Annex 3B</i>	-	-
Other		<i>Annex 3B</i>	-	-
Total			14 676	16 181

25.2 Contingent assets

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Nature of contingent asset			
Damages for breach of contract		39	-
Claim for motor vehicle accident		63	-
Claim for damages to property		210	-
Claim for mismanagement of state funds		330	-
Total		642	-

26. Commitments

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Current expenditure			
Approved and contracted		142 530	219 810
Approved but not yet contracted		-	-
		142 530	219 810
Capital expenditure			
Approved and contracted		351 874	113 988
Approved but not yet contracted		-	-
		351 874	113 988
Total commitments		494 404	333 798

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

Commitments relate to contractual obligations with respect to procurement of goods and services and capital refurbishment which the department had both abroad and at Head Office.

COMMITMENTS LONGER THAN A YEAR

Current	2014/15	2015/16	TOTAL
Capital	125 006	17 524	142 530
	258 757	93 757	351 874
	383 122	11 282	494 404

27. Accruals and payables not recognised

			2013/14 R'000	2012/13 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	43 005	1 651	44 656	19 416
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	4
Capital assets	-	-	-	14 796
Other	2 299	139 578	141 877	1 384
Total	45 304	141 229	186 533	35 600

	Note	2013/14 R'000	2012/13 R'000
Listed by programme level			
Administration		40 730	20 845
International Relations		131 928	6 084
International Cooperation		11 428	8 671
Public Diplomacy		2 447	-
Total		186 533	35 600

	Note	2013/14 R'000	2012/13 R'000
Confirmed balances with other departments	Annex 5	669 921	401 223
Confirmed balances with other government entities	Annex 5	157 747	126 772
Total		827 668	527 995

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014**28. Employee benefits**

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Leave entitlement		51 426	69 472
Service bonus (Thirteenth cheque)		28 724	27 317
Performance awards		1 272	-
Capped leave commitments		66 611	68 620
Other		-	-
Total		148 033	165 409

29. Lease commitments**29.1 Operating leases expenditure**

2013/14	Specialised military equipment R'000	Buildings and other fixed structures			Machinery and equipment R'000	Total R'000
		Land R'000	R'000	R'000		
Not later than 1 year	-	869	639 566	4 875	645 220	
Later than 1 year and not later than 5 years	-	3 847	849 686	6 581	860 114	
Later than five years	-	46 269	78 961	-	125 230	
Total lease commitments	-	50 985	1 568 123	11 456	1 630 564	

2012/13	Specialised military equipment R'000	Buildings and other fixed structures			Machinery and equipment R'000	Total R'000
		Land R'000	R'000	R'000		
Not later than 1 year	-	805	489 390	5 849	496 044	
Later than 1 year and not later than 5 years	-	3 592	528 876	7 356	539 824	
Later than five years	-	49 345	92 753	22	142 120	
Total lease commitments	-	53 742	1 111 019	13 227	1 177 988	

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

	<i>Note</i>	2013/14 R'000	2012/13 R'000
Rental earned on sub-leased assets	3	-	-
Total		<u>-</u>	<u>-</u>

29.2 Finance leases expenditure**

2013/14	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year					
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

2012/13	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year					
Later than 1 year and not later than 5 years	-	-	-	369	369
Later than five years	-	-	-	-	-
Total lease commitments	<u>-</u>	<u>-</u>	<u>-</u>	<u>369</u>	<u>369</u>

**This note excludes leases relating to PPP as they are separately disclosed to note no.35.

	<i>Note</i>	2013/14 R'000	2012/13 R'000
Rental earned on sub-leased assets	3	-	-
Total		<u>-</u>	<u>-</u>

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014**29.3 Operating lease revenue****

2013/14	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	-	-
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total operating lease revenue receivable	-	-	-	-	-

2012/13	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	-	-
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total operating lease revenue receivable	-	-	-	-	-

30. Accrued departmental revenue

	Note	2013/14 R'000	2012/13 R'000
Tax revenue			
Sales of goods and services other than capital assets		-	-
Fines, penalties and forfeits		-	-
Interest, dividends and rent on land		-	-
Sales of capital assets		-	-
Transactions in financial assets and liabilities		-	-
Transfers received (incl. conditional grants to be repaid by provincial departments)		-	-
Other		-	-
Total		-	-

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

30.1 Analysis of accrued departmental revenue

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Opening balance		-	-
Less: amounts received		-	-
Add: amounts recognised		-	-
Less: amounts written-off/reversed as irrecoverable		-	-
Closing balance		<u>-</u>	<u>-</u>

30.2 Accrued department revenue written off

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Nature of losses		-	-
Total		<u>-</u>	<u>-</u>

30.3 Impairment of accrued departmental revenue

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Estimate of impairment of accrued departmental revenue		-	-
Total		<u>-</u>	<u>-</u>

31. Irregular expenditure

31.1 Reconciliation of irregular expenditure

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Opening balance		7 530	1 596
Add: Irregular expenditure – relating to prior year		-	-
Add: Irregular expenditure – relating to current year		34 219	10 876
Less: Prior year amounts condoned		(7 530)	(4 942)
Less: Current year amounts condoned		(16 550)	-
Less: Amounts recoverable (not condoned)		-	-
Less: Amounts not recoverable (not condoned)		-	-
Irregular expenditure awaiting condonation		<u>17 669</u>	<u>7 530</u>

Analysis of awaiting condonation per age classification

Current year	17 669	7 530
Prior years	-	-
Total	<u>17 669</u>	<u>7 530</u>

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

31.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2013/14 R'000
Non-compliance with Supply Chain Management process		34 219
Total		34 219

31.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2013/14 R'000
Non-compliance with Supply Chain Management process		24 080
Total		24 080

31.4 Details of irregular expenditure recoverable (not condoned)

Incident	2013/14 R'000
Total	-

31.5 Details of irregular expenditure not recoverable (not condoned)

Incident	Not condoned by (condoning authority)	2013/14 R'000
Non-compliance with Supply Chain Management process		17 669
Total		17 669

31.6 Details of irregular expenditures under investigation

Incident	2013/14 R'000
Non-compliance with Supply Chain Management process	-
Total	-

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

32. Fruitless and wasteful expenditure

32.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Opening balance		822	12
Fruitless and wasteful expenditure – relating to prior year			-
Fruitless and wasteful expenditure – relating to current year		665	1 063
Less: Amounts resolved		-	(253)
Less: Amounts transferred to receivables for recovery	15.6	-	-
Fruitless and wasteful expenditure awaiting resolution		1 487	822

32.2 Analysis of awaiting resolution per economic classification

	2013/14	2012/13
	R'000	R'000
Current	1 264	599
Capital	223	223
Transfers and subsidies	-	-
Total	1 487	822

32.3 Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2013/14
		R'000
a) Cancellation fees and penalties	Under investigation	107
b) Storage costs	Under investigation	558
Total		665

33. Related party transactions

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Revenue received			
Tax revenue		-	-
Sales of goods and services other than capital assets		-	-
Fines, penalties and forfeits		-	-
Interest, dividends and rent on land		-	-
Sales of capital assets		-	-
Transactions in financial assets and liabilities		-	-
Transfers		-	-
Total		-	-

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

Payments made	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Goods and services		-	-
Interest and rent on land		-	-
Purchases of capital assets		-	-
Transactions in financial assets and liabilities		-	-
Transfers		-	-
Total		-	-
	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Year-end balances arising from revenue/payments			
Receivables from related parties		34 206	-
Payables to related parties		(192 259)	(125 442)
Total		(158 053)	(125 442)
	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Loans to/from related parties			
Non-interest bearing loans to/(from)		-	-
Interest bearing loans to/(from)		-	-
Total		-	-
	<i>Note</i>	2013/14	2012/13
		R'000	R'000
Other			
Guarantees issued/received		-	-
<i>List other contingent liabilities between department and related party</i>		-	-
Total		-	-

African Renaissance and International Cooperation Fund is the public entity under the control of the Director-General of the Department of International Relations and Cooperation.

34. Key management personnel

	No. of	2013/14	2012/13
	Individuals	R'000	R'000
Political office bearers (provide detail below)	3	5 576	5 310
Officials:			-
Level 15 to 16	20	24 532	20 723
Level 14 (incl. CFO if at a lower level)	82	76 051	75 160
Family members of key management personnel		-	-
Total		106 159	101 193

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

Key management personnel (Parliament/Legislatures)

	No. of Individuals	2013/14 R'000	2012/13 R'000
Speaker to Parliament/the Legislature		-	-
Secretary to Parliament/the Legislature		-	-
Deputy Secretary		-	-
Chief Financial Officer		-	-
Legal Adviser		-	-
Total		<u>-</u>	<u>-</u>

35. Public private partnership

	<i>Note</i>	2013/14 R'000	2012/13 R'000
Contract fee received (Specify)		37	2 554
Penalty charges		37	2 554
Contract fee paid		189 737	182 949
Fixed component		27 947	27 947
Indexed component		161 397	155 002
Analysis of indexed component		161 397	155 002
Compensation of employees		-	-
Goods and services (excluding lease payments)		125 652	128 793
Operating leases		-	-
Interest		35 765	26 209
Capital/(Liabilities)		1 548 672	1 548 672
Tangible rights		-	-
Intangible rights		-	-
Property		1 491 202	1 491 202
Plant and equipment		57 470	57 470
Loans		-	-
Other		31 506	29 242
Prepayments and advances		-	-
Pre-production obligations		-	-
Other obligations		31 506	29 242

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

36. Impairment: other

	<i>Note</i>	2013/14 R'000	2012/13 R'000
Total		-	-

37. Provisions

	<i>Note</i>	2013/14 R'000	2012/13 R'000
Total		-	-

37.1 Reconciliation of movement in provisions – 2013/14

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	-	-	-	-
Provisions raised	-	-	-	-
Unused amounts reversed	-	-	-	-
Amounts used	-	-	-	-
Settlement of provision without cost to the department	-	-	-	-
Change in provision due to change in estimation inputs	-	-	-	-
Closing balance	-	-	-	-

38. Non-adjusting events after reporting date

Nature of event	2013/14 R'000
Include an estimate of the financial effect of the subsequent non-adjusting events or a statement that such an estimate cannot be made.	-
Total	-

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

39. Movable tangible capital assets

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2014**

	Opening balance	Curr year adjust-ments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	644 855	(2 266)	32 241	9 278	665 552
Transport assets	151 580	(2 562)	11 840	4 167	156 691
Computer equipment	124 271	(12 356)	835	1 326	111 424
Furniture and office equipment	324 569	10 308	13 312	2 992	345 197
Other machinery and equipment	44 435	2 344	6 254	793	52 240
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	644 855	(2 266)	32 241	9 278	665 552

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

39.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Cash	Non-cash	(Capital work in progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	33 440	-	(292)	(907)	32 241
Transport assets	14 604	-	(292)	(2 472)	11 840
Computer equipment	575	-	-	260	835
Furniture and office equipment	13 774	-	-	(462)	13 312
Other machinery and equipment	4 487	-	-	1 767	6 254
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	33 440	-	(292)	(907)	32 241

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

39.2 Disposals

**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2014**

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash Received Actual R'000
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
MACHINERY AND EQUIPMENT	5 972	3 306	9 278	2 125
Transport assets	4 167	-	4 167	1 224
Computer equipment	180	1 146	1 326	5
Furniture and office equipment	1 455	1 537	2 992	523
Other machinery and equipment	170	623	793	373
SPECIALISED MILITARY ASSETS	-	-	-	-
Specialised military assets	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-
Biological assets	-	-	-	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	5 972	3 306	9 278	2 125

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014**39.3 Movement for 2012/13****MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013**

	Opening balance R'000	Curr year adjust-ments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	481 495	151 056	22 391	10 087	644 855
Transport assets	151 297	(24)	3 947	3 640	151 580
Computer equipment	122 145	3 612	867	2 353	124 271
Furniture and office equipment	168 116	147 186	12 225	2 958	324 569
Other machinery and equipment	39 937	282	5 352	1 136	44 435
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	481 495	151 056	22 391	10 087	644 855

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

39.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2014

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	129 691	-	129 691
Curr year adjustments to prior year balances	-	-	-	(32)	-	(32)
Additions	-	-	-	4 954	-	4 954
Disposals	-	-	-	3 001	-	3 001
TOTAL MINOR	-	-	-	131 612	-	131 612

ASSETS

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	-	-	-
TOTAL NUMBER	-	-	-	-	-	-

OF MINOR

ASSETS

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

MINOR ASSETS

39.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2014

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

**MOVABLE
ASSETS
WRITTEN OFF**

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2013

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

**MOVABLE
ASSETS
WRITTEN OFF**

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

40. Intangible capital assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Current year adjust-ments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	30 121	-	-	-	30 121
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	30 121	-	-	-	30 121

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014**40.1 Additions****ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED****31 MARCH 2014**

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	-	-	-	-	-
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	-	-	-	-	-

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

40.2 Disposal

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
SOFTWARE	-	-	-	-
MASTHEADS AND PUBLISHING TITLES	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	-	-	-	-

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014**40.3 Movement for 2012/13****MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013**

	Opening balance	Current year adjust-ments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	42 387	(13 021)	755	-	30 121
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	42 387	(13 021)	755	-	30 121

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

41. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED

31 MARCH 2014

	Opening balance	Curr year adjust-ments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	4 871 617	(26)	47 299	-	4 918 890
Dwellings	2 709 837	-	46 341	-	2 756 178
Non-residential buildings	2 161 412	-	958	-	2 162 370
Other fixed structures	368	(26)	-	-	342
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
LAND AND SUBSOIL ASSETS	254 209	-	-	-	254 209
Land	254 209	-	-	-	254 209
Mineral and similar non-regenerative resources	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	5 125 826	(26)	47 299	-	5 173 049

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014**41.1 Additions****ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2014**

	Cash	Non-cash	(Capital work in progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	170 332	-	(123 033)	-	47 299
Dwellings	46 341	-	-	-	46 341
Non-residential buildings	123 991	-	(123 033)	-	958
Other fixed structures	-	-	-	-	-
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non- regenerative resources	-	-	-	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	170 332	-	(123 033)	-	47 299

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

41.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED

31 MARCH 2014

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	-	-	-
Dwellings	-	-	-	-
Non-residential buildings	-	-	-	-
Other fixed structures	-	-	-	-
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-
Land	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-	-	-

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

41.3 Movement for 2012/13

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance R'000	Curr year adjust-ments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	6 272 789	(1 401 198)	26	-	4 871 617
Dwellings	2 716 290	(6 453)	-	-	2 709 837
Non-residential buildings	3 556 157	(1 394 745)	-	-	2 161 412
Other fixed structures	342	-	26	-	368
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
LAND AND SUBSOIL ASSETS	179 163	-	75 046	-	254 209
Land	179 163	-	75 046	-	254 209
Mineral and similar non-regenerative resources	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	6 451 952	(1 401 198)	75 072	-	5 126 826

41.4 Immovable assets valued at R1

IMMOVABLE ASSETS VALUED AT R1 IN THE ASSET REGISTER AS AT 31 MARCH 2014

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
R1 Immovable assets	1	-	2	3
TOTAL	1	-	2	3

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

	IMMOVABLE ASSETS VALUED AT R1 IN THE ASSET REGISTER AS AT 31 MARCH 2013			Total R'000
	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	
	R1 Immovable assets	1	-	
TOTAL	1	-	2	3

41.5 Immovable assets written off

	IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2014			Total R'000
	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	
	Assets written off	-	-	
TOTAL	-	-	-	-

**IMMOVABLE
ASSETS
WRITTEN OFF**

	IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2013			Total R'000
	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	
	Assets written off	-	-	
TOTAL	-	-	-	-

**IMMOVABLE
ASSETS
WRITTEN OFF**

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

41.6 S42 Immovable assets

Assets subjected to transfer in terms of S42 of the PFMA – 2013/14	Number of assets	Value of Assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	-
Dwellings	-	-
Non-residential buildings	-	-
Other fixed structures	-	-
HERITAGE ASSETS	-	-
Heritage assets	-	-
LAND AND SUBSOIL ASSETS	-	-
Land	-	-
Mineral and similar non-regenerative resources	-	-
TOTAL	-	-

42. Agent-principal arrangements

42.1 Department acting as the principal

Include a list of the entities acting as agents for the department and the amounts paid to these agents for their agency duties

Total

**2013/14
R'000**

-

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

42.2 Department acting as the agent

42.2.1 Revenue received for agency activities

**2013/14
R'000**

Include a list of the entities for which the department acts as an agent and the amounts received for these agency duties

Total

-

-

42.2.2 Reconciliation of agency funds and disbursements – 2013/14

Name of principal entity	Total agency funds received	Amount remitted to the principal	Variance between amounts received and amounts remitted	Explanation of variance
	R'000	R'000	R'000	
Total	-	-	-	

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

43. Changes in accounting estimates

During the year the following changes were made to the estimations employed in the accounting for transactions, assets, liabilities, events and circumstances

	Value derived using the original estimate R'000	Value derived using amended estimate R'000	R-value impact of change in estimate R'000
<i>Accounting estimate change 1: Provide a description of the change in estimate</i>			
Line item 1 affected by the change	-	-	-
Line item 2 affected by the change	-	-	-
Line item 3 affected by the change	-	-	-
Line item 4 affected by the change	-	-	-
Line item 5 affected by the change	-	-	-

	Value derived using the original estimate R'000	Value derived using amended estimate R'000	R-value impact of change in estimate R'000
<i>Accounting estimate change 2: Provide a description of the change in estimate</i>			
Line item 1 affected by the change	-	-	-
Line item 2 affected by the change	-	-	-
Line item 3 affected by the change	-	-	-
Line item 4 affected by the change	-	-	-
Line item 5 affected by the change	-	-	-

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

	Value derived using the original estimate R'000	Value derived using amended estimate R'000	R-value impact of change in estimate R'000
<i>Accounting estimate change 3: Provide a description of the change in estimate</i>			
Line item 1 affected by the change	-	-	-
Line item 2 affected by the change	-	-	-
Line item 3 affected by the change	-	-	-
Line item 4 affected by the change	-	-	-
Line item 5 affected by the change	-	-	-

44. Prior period errors

44.1 Correction of prior period error for secondary information

	Note	2012/13 R'000
The comparative amounts in <i>Note 35</i> were restated as follows:		
Property		1 491 202
Other obligations		29 242
Net effect on the note		<u>1 520 444</u>

The comparative amounts in *Note xx* were restated as follows

Line item 1 affected by the change		
Line item 2 affected by the change		
Line item 3 affected by the change		
Net effect on the note		<u>-</u>

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014**45. Transfer of functions**

Provide a description of the changes as a result of the transfer or receipt of functions

45.1 Statement of financial position

	<i>Note</i>	Bal per dept 2012/13 AFS before transfer 2012/13 R'000	Functions per dept (transferred) / received 2012/13 R'000	Functions per dept (transferred) / received 2012/13 R'000	Functions per dept (transferred) / received 2012/13 R'000	2012/13 Bal after transfer 2012/13 R'000
ASSETS						
Current Assets						
Unauthorised expenditure						
Fruitless and wasteful expenditure						
Cash and cash equivalents						
Other financial assets						
Prepayments and advances						
Receivables						
Loans						
Aid assistance receivable						
Non-Current Assets						
Investments						
Loans						
Other financial assets						
TOTAL ASSETS						

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

LIABILITIES

Current Liabilities

Voted funds to be surrendered to the Revenue Fund
 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund
 Direct Exchequer receipts to be surrendered to the Revenue Fund
 Bank Overdraft
 Payables
 Aid assistance repayable
 Aid assistance unutilised

--	--	--	--	--

Non-Current Liabilities

Payables

--	--	--	--	--

TOTAL LIABILITIES

--	--	--	--	--

NET ASSETS

--	--	--	--	--

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

45.2 Disclosure Notes

	<i>Note</i>	Bal per dept 2012/13AFS before transfer 2012/13 R'000	Functions per dept (transferred) / received 2012/13 R'000	Functions per dept (transferred) / received 2012/13 R'000	Functions per dept (transferred) / received 2012/13 R'000	2012/13 Bal after transfer 2012/13 R'000
Contingent liabilities						
Contingent assets						
Commitments						
Accruals						
Employee benefits						
Lease commitments – Operating lease						
Lease commitments – Finance lease						
Lease commitments – Operating lease revenue						
Receivables for departmental revenue						
Irregular expenditure						
Fruitless and wasteful expenditure						
Impairment						
Provisions						
Movable tangible capital assets						
Immovable tangible capital assets						
Intangible capital assets						

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

46. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					Amount received by department	SPENT			2012/13	
	Division of Revenue Act/provincial grants	Roll overs	DORA adjustments	Other adjustments	Total available		Amount spent by department	Under/ (overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000		R'000	R'000	R'000	%	R'000

Departments are reminded of the requirement to certify that all transfers in terms of this Act were deposited into the primary bank account of the province or, where appropriate, into the CPD account of the province.

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

48. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

NAME OF PROVINCE / GRANT	GRANT ALLOCATION				TRANSFER			SPENT			2012/13
	Division of Revenue Act	Roll overs	Adjustments	Total available	Actual transfer	Funds withheld	Re- allocations by National Treasury or national department	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
<hr/>											
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National departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

DISCLOSURE NOTES FOR ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

49. STATEMENT OF UNCONDITIONAL GRANTS PAID TO THE PROVINCES

NAME OF PROVINCE / GRANT	GRANT ALLOCATION				TRANSFER		SPENT			2012/13
	Amount	Roll overs	Other adjustments	Total available	Actual transfer	% of available funds transferred	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
<hr/>										
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50. STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll overs	Adjustments	Total available	Actual transfer	Funds withheld	Re-allocations by National Treasury or national department
	R'000	R'000	R'000		R'000	R'000	%
<hr/>							
<hr/>							

National departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

**ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2013/14
	Division of Revenue Act	Roll overs	Adjustments	Total available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000		R'000	R'000	%	R'000	R'000	%	R'000

National departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

**ANNEXURE 1B
STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2013/14
	Amount	Roll overs	Adjust-ments	Total available	Actual transfer	% of available funds transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
<hr/>										
<hr/>										

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

**ANNEXURE 1C
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2012/13
	Adjusted appro-riation	Roll overs	Adjust-ments	Total available	Actual transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
African Renaissance & International Fund	485 442	-	-	485 442	485 442	100%	517 982
South African Development Partnership Agency	6 500	-	(6 500)	-	-		-
	491 942	-	(6 500)	485 442	485 442		517 982

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

**ANNEXURE 1D
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS**

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2012/13
	Adjusted appropriation	Roll overs	Adjust-ments	Total available	Actual transfer	Amount not transferred	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

**ANNEXURE 1E
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES**

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2012/13
	Adjusted Appropriation Act	Roll overs	Adjustments	Total available	Actual transfer	% of Available funds transferred	Capital	Current	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Transfers									
Subsidies									
Total									
Private Enterprises									
Transfers									
Subsidies									
Total									
TOTAL									

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

ANNEXURE 1F

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	Adjusted Appropriation Act	Roll overs	Adjustments	Total available	Actual transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
ASIA-AFRICA LEGAL CONS ORG:AALCO	170	-	-	170	164	96%	140
INDIA,BRAZI,SA DIALOG FORUM(IBSA	8 500	-	-	8 500	8 441	99%	9 060
PERM COURT OF ARBITRATION (FIGO)	170	-	-	170	114	67%	110
AFRICN CARIBBEAN&PACIFC	3 948	-	-	3 948	3 916	99%	5 664
AFRICAN PEER MECHANISM	2 500	-	(1 483)	1 017	1 017	100%	2 500
AU MEMBERSHIP FEES	162 030	-	4 578	166 608	176 768	106%	167 045
BCTERIAL&TXIC WEAP CONV	501	-	-	501	437	87%	388
COMMONWEALTH	9 399	-	(2 370)	7 029	7 029	100%	5 605
COMPREH TEST BAN TREATY	6 032	-	(632)	5 400	5 112	95%	1 269
G77 ECONOMIC COOPERATIO	115	-	5	120	120	100%	113
UNDP LOC OF COST (GLOC)	5 600	-	1 210	6 810	6 810	100%	7 557
HUMANITARIAN AID	26 467	-	1 915	28 382	28 199	99%	24 747
NEW PARTNERSH AFRIC DEV	7 500	-	6 500	14 000	10 085	72%	7 500
ORG ECONOMIC CO-OP&DEV	236	-	158	394	394	100%	328
PEREZ-GUERRERO TRST FND	61	-	2	63	63	100%	60
SA DEVE COMM MEMBERSHIP	66 925	-	-	66 925	66 925	100%	52 408
SOUTH CENTRE	1 210	-	(1 210)	-	-	-	1 164
UN HUMAN RIGHTS	346	-	-	346	-	-	1 122
UN MEMBERSHIP FEES	131 980	-	-	131 980	152 664	116%	129 546
UN TECHNICAL COOPERAT	115	-	-	115	-	-	-
UN DEVELOPMENT PROGRAM	1 150	-	-	1 150	1 150	100%	1 150
UN CHILDRENS FUND	230	-	(230)	-	-	-	241
UN VOLUN FUND DSABILITY	76	-	(578)	(502)	-	-	79
TRIBUNAL LAW OF THE SEE	2 447	-	(1 400)	1 047	1 047	100%	2 328
UN CONV LAW OF THE SEA	578	-	-	578	-	-	305
OIRARC	145	-	35	180	180	100%	-
AFRICAN UNION COMMISSION (AUC)	22 000	-	-	22 000	21 904	100%	-
	460 431	-	6 500	466 931	492 539		420 429
Subsidies							
	460 431	-	6 500	466 931	492 539		420 429
Total	460 431	-	6 500	466 931	492 539		420 429

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

**ANNEXURE 1G
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Approp-riation Act	Roll overs	Adjust-ments	Total available	Actual transfer	% of Available funds transferred	Appro-priation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
NON-PROFIT INSTITUTIONS							
Transfers							
Subsidies							
Total							

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

**ANNEXURE 1H
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Appropriation Act	Roll overs	Adjust-ments	Total available	Actual transfer	% of Available funds transferred	Appro-riation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
HOUSEHOLDS							
Transfers							
H/H EMPL S/BEN:LEAVE GRATUITY	6 557	-	-	6 557	6 557	100%	4 665
H/H:DONATIONS&GIFTS(CASH)	-	-	-	-	-		1 376
H/H:FOREIGN AFFRS BENEV PAYMTS	-	-	-	-	-		354
	6 557	-	-	6 557	6 557		6 395
Subsidies							
Total	6 557	-	-	6 557	6 557		6 395

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

**ANNEXURE 11
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14	2012/13
		R'000	R'000
Received in cash			
Subtotal		-	-
Received in kind			
Several as disclosed in 2012/13			15 050
ANGLOGOLD ASHANTI	Diplomatic Corps Dinner	250	
ESKOM	Diplomatic Corps Dinner	1 000	
DIMENSION DATA	Diplomatic Corps Dinner	400	
PETRO SA	Diplomatic Corps Dinner	350	
VODACOM	Diplomatic Corps Dinner	500	
KHUMO GROUP	Diplomatic Corps Dinner	144	
SAMSA	Diplomatic Corps Dinner	1 000	
DISTELL	Diplomatic Corps Dinner	81	
OLD MUTUAL	State Funeral Lunch/Diplomatic Corps Dinner	362	
MTN	State Funeral Lunch/Diplomatic Corps Dinner	404	
TSOGO SUN	Diplomatic Golf Day/State Funeral Lunch	53	
STANDARD BANK	Diplomatic Golf Day/State Funeral Lunch/Diplomatic Corps Dinner	514	
AGS FRASERS	Diplomatic Golf Day	50	
Subtotal		5 108	15 050
TOTAL		5 108	15 050

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

ANNEXURE 1J

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDI-TURE R'000	CLOSING BALANCE R'000
Received in cash					
Subtotal					
Received in kind					
Subtotal					
TOTAL					

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

ANNEXURE 1K

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2013/14	2012/13
	R'000	R'000
Paid in cash		
Subtotal		
Made in kind		
Several as disclosed in 2012/13		527
ALGERIA	8	
BANGLADESH	1	
BRICS MINISTERS	12	
BURKINA FASO	1	
CANADA	15	
CHILE	3	
CHINA	26	
CZECH REPUBLIC	1	
DRC	63	
ETHIOPIA/AU SUMMIT	2	
GHANA	31	
GREECE	1	
IRAN	1	
JAPAN	15	
KOREA	2	
MALASIA	35	
MONGOLOLIA	12	
NAMIBIA	21	
NIGERIA	57	
NORWAY	3	
PAKISTAN	1	
PHILIPPINES	4	
POLAND	8	
QATAR	1	
RUSSIA	5	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

SAO TOME	11	
SENEGAL	66	
SRI LANKA	2	
SUDAN	1	
SWITZERLAND	3	
THAILAND	23	
UGANDA	2	
USA	36	
VIETNAM	1	
ZIMBABWE	57	
Subtotal	533	527
Remissions, refunds, and payments made as an act of grace		
TOTAL	533	527

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

ANNEXURE 1L

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

	Apr 2014 R'000	May 2014 R'000	Jun 2014 R'000	Jul 2014 R'000	Aug 2014 R'000	Sept 2014 R'000	Oct 2014 R'000	Nov 2014 R'000	Dec 2014 R'000	Jan 20ZZ R'000	Feb 20ZZ R'000	Mar 20ZZ R'000	Total R'000
Old age													-
War Veterans													-
Disability													-
Grant in Aid													-
Foster Care													-
Care Dependency													-
Child Support Grant													-
Other													-
	-	-	-	-	-	-	-	-	-	-	-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

ANNEXURE 2B

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (CONTINUED)

Name of public entity	Nature of business	Cost of investment		Net asset value of investment		Amounts owing to entities		Amounts owing by entities	
		R'000		R'000		R'000		R'000	
		2013/14	2012/13	2013/14	2012/13	2013/14	2012/13	2013/14	2012/13
Controlled entities									
Subtotal									
Non-controlled entities									
Associates									
Subtotal									
Joint Ventures									
Subtotal									
Other non controlled entities									
Subtotal									
TOTAL									

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2014 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2013	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2014	Guaranteed interest for year ended 31 March 2014	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles								
	Subtotal								
	Housing								
	Standard Bank	-	84	-	-	-	84	-	-
	Nedbank Ltd	-	30	-	-	-	30	-	-
	Firststrand Bank: FNB	-	12	-	12	-	-	-	-
	ABSA Bank	-	147	74	-	-	221	-	-
	BOE Bank (NBS Division)	-	157	-	112	-	45	-	-
	FNB/Saambou Bank	-	92	-	-	-	92	-	-
	Peoples/Permanent Bank	-	17	-	-	-	17	-	-
	Hlano Fin Services	-	4	-	-	-	4	-	-
	Old Mutual	-	48	-	10	-	38	-	-
	Subtotal	-	591	74	134	-	531	-	-
	Other								
	TOTAL	-	591	74	134	-	531	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

ANNEXURE 3A (continued)

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2014 – FOREIGN

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2013	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2014	Guaranteed interest for year ended 31 March 2014	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles								
	Subtotal								
	Housing								
	Subtotal								
	Other								
	Subtotal								
	Total								

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

**ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 20ZZ**

Nature of Liability	Opening balance 1 April 2013 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing balance 31 March 2014 R'000
Claims against the department					
Gangat v Minister of Foreign Affairs	2 500	-	-	-	2 500
Ngaki v Minister of Foreign Affairs	24	-	-	-	24
Logility Business Solutions (Pty) Ltd v City of Johannesburg Municipal Counsel & Another	1 629	-	-	-	1 629
Sanlam Life Insurance Limited v The Government of the RSA Africa & Others	1 633	-	-	-	1 633
NEHAWU obo Nojozi v DIRCO	26	-	26	-	-
Mphesi v DIRCO	273	-	-	-	273
Roy v DIRCO	8 086	-	-	-	8 086
Mendes v DIRCO	1 419	-	1 419	-	-
Subtotal	15 590	-	1 445	-	14 145
Environmental liability					
Subtotal					
Other					
Subtotal					
TOTAL	15 590	-	1 445	-	14 145

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

ANNEXURE 3B (continued)

Nature of Liabilities recoverable	Opening Balance 1 April 2013 R'000	Details of Liability and Recoverability	Movement during year R'000	Closing Balance 31 March 2014 R'000
Total	<hr/> <hr/>			

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

**ANNEXURE 4
CLAIMES RECOVERABLE**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Eastern Cape	-	-	115	1 364	115	1 364
Northern Cape	-	-	140	192	140	192
Western Cape	-	-	-	288	-	288
Free State	-	-	1 117	1 118	1 117	1 118
Mpumalanga	-	-	160	55	160	55
Kwazulu-Natal	-	-	-	60	-	60
Gauteng	-	-	35	557	35	557
Limpopo	-	-	896	1 573	896	1 573
North West	-	-	772	917	772	917
Science & Tech	-	-	2453	1 098	2 453	1 098
Arts & Culture	-	-	-	493	-	493
Social Development	-	-	1 011	109	1 011	109
Economic Development	-	-	206	117	206	117
Agriculture, Forestry And Fisheries	-	-	6 100	4 080	6 100	4 080
Mineral Resources	-	-	5	197	5	197
Justice And Constitutional Development	-	-	11	1 064	11	1 064
Human Settlements	-	-	120	-	120	-
Public Service Commission	-	-	131	-	131	-
Tourism	-	-	509	363	509	363
Home Affairs Rec	-	-	278 492	201 093	278 492	201 093
Public Works	-	-	4 368	4 264	4 368	4 264
Health	-	-	11 872	7 437	11 872	7 437
GCIS	-	-	193	674	193	674
Presidency	-	-	7 429	5 649	7 429	5 649
Transport	-	-	3 377	1 177	3 377	1 177
Energy	-	-	920	1 200	920	1 200
Public Enterprise	-	-	985	23845	985	23845
Unsettled claims	-	-	16774		16774	
DTI	-	-	24 873	2 371	24 873	2 371

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

Water Affairs	-	-	466	1 098	466	1 098
Environmental Affairs	-	-	1 197	1 175	1 197	1 175
Labour	-	-	1 564	368	1 564	368
Women, Children and People With Disabilities	-	-	932	-	932	-
Monitoring & Performance	-	-	-	79	-	79
NPA	-	-	(3)	30	(3)	30
Rural Development and Land Reform	-	-	10	897	10	897
National Treasury	-	-	1 233	1 969	1 233	1 969
Government Employee Pension Fund	-	-	2 341	459	2 341	459
Communications	-	-	493	141	493	141
Sports & Recreation	-	-	623	506	623	506
SARS	-	-	995	49 508	995	49 508
Police	-	-	41 233	26 136	41 233	26 136
State Security	-	-	23 412	1 025	23 412	1 025
DPSA	-	-	2 437	46	2 437	46
Correctional Service	-	-	-	376	-	376
Higher Education And Training	-	-	275	14	275	14
Education Basic	-	-	843	25 842	843	25 842
Other miscellaneous accounts	-	-	14	39	14	39
Defence And Military Veterans	-	-	40 768	-	40 768	-
Cooperative Governance	-	-	10	425	10	425
Subtotal	-	-	481 907	371 488	481 907	371 488

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

Other government entities

COMPENSATION COMMISSIONER	-	-	708	295	708	295
NEPAD	-	-		4 310	-	4 310
IEC-0207	-	-	20	-	20	-
ACCOUNT A	-	-	697	1 065	697	1 065
IDT-0209	-	-	4	165	4	165
PARLIAMENT	-	-	2 826	2 718	2 826	2 718
PALAMAI-0216	-	-	126	443	126	443
COMMUNIST PARTY 0218	-	-	8	25	8	25
SATOUR	-	-	-10	302	-10	302
APRM	-	-	316	40	316	40
CSIR	-	-	39	51	39	51
FIC-0246	-	-	66	95	66	95
AGRICULTURAL RESEARCH COUNCIL	-	-	-	10	-	10
NHCSA-0259	-	-	3	3	3	3
OTHER ACCOUNTS	-	-	4 805	4 297	4 805	4 297
University of the North	-	-	14	14	14	14
UNISA	-	-	84	438	84	438
University of Pretoria	-	-	-	4	-	4
TSA	-	-	-	1	-	1
Subtotal	-	-	9 703	14 276	9 703	14 276
TOTAL	-	-	491 610	385 764	491 610	385 764

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

**ANNEXURE 5
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
REPATRIATION FORGN DEP DIRCO:CL	311 834	401 223	-	-	311 834	401 223
Subtotal	311 834	401 223	-	-	311 834	401 223
Non-current						
REPATRIATION FORGN DEP DIRCO: CL	358 087		-	-	358 087	
Subtotal	358 087		-	-	358 087	
Total Departments	669 921	401 223	-	-	669 921	401 223
OTHER GOVERNMENT ENTITY						
Current						
AFRICAN RENAISSANCE CNTRL ACC:CL	157 747	126 772	-	-	157 747	126 772
Subtotal	157 747	126 772	-	-	157 747	126 772
Non-current						
Subtotal	157 747	126 772	-	-	157 747	126 772
Total	827 668	527 995	-	-	827 668	527 995

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

**ANNEXURE 6
INVENTORY**

Inventory	Note	Quantity	2013/14	Quantity	2012/13
			R'000		R'000
Opening balance		480 428	41 418	394 661	10 010
Add/(Less): Adjustments to prior year balance		(480 428)	(41 418)	48 764	700
Add: Additions/purchases - Cash		-	-	490 833	50 768
Add: Additions - Non-cash		-	-	41 781	637
(Less): Disposals		-	-	(1 041)	(6)
(Less): Issues		-	-	(480 561)	(20 306)
Add/(Less): Adjustments		-	-	(14 009)	(385)
Closing balance		-	-	480 428	41 418

**ANNEXURE 7A
MOVEMENT IN CAPITAL WORK IN PROGRESS**

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance R'000	Current year capital WIP R'000	Completed assets R'000	Closing balance R'000
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
MACHINERY AND EQUIPMENT	-	-	-	-
Transport assets	-	-	-	-
Computer equipment	-	-	-	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	-	-	-
SPECIALISED MILITARY ASSETS	-	-	-	-
Specialised military assets	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-
Biological assets	-	-	-	-
BUILDINGS AND OTHER FIXED STRUCTURES	97 943	123 033	47 299	173 677
Dwellings	97 924	-	46 341	51 583
Non-residential buildings	-	123 033	958	122 075
Other fixed structures	19	-	-	19

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

LAND AND SUBSOIL ASSETS	-	-	-	-
Land	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-
SOFTWARE	-	-	-	-
Software	-	-	-	-
MASTHEADS AND PUBLISHING TITLES	-	-	-	-
Mastheads and publishing titles	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-
Patents, licences, copyright, brand names and trademarks	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-
Recipes, formulae, prototypes, designs, models	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-
Services and operating rights	-	-	-	-
TOTAL	97 943	123 033	47 298	173 677

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

ANNEXURE 8A

INTER-ENTITY ADVANCES PAID (note 14)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Subtotal						
PROVINCIAL DEPARTMENTS						
Subtotal						
PUBLIC ENTITIES						
Subtotal						
OTHER ENTITIES						
Subtotal						
Total						

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

ANNEXURE 8B

INTER-ENTITY ADVANCES RECEIVED (note 21 AND note 22)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Current						
Science & Tech	-	-	219	382	219	382
Arts & Culture	-	-	965	1 445	965	1 445
Social Development	-	-	1 040	603	1 040	603
Economic Development	-	-	114	126	114	126
Agriculture, Forestry and Fisheries	-	-	3 226	2 522	3 226	2 522
Mineral Resources	-	-	266	170	266	170
Justice and Constitutional Development	-	-	2 518	3 017	2 518	3 017
Human Settlements	-	-	80	23	80	23
Public Service Commission	-	-	347	-	347	-
Tourism	-	-	-	67	-	67
Home Affairs Rec	-	-	67 115	14 802	67 115	14 802
Public Works	-	-	3 055	5 003	3 055	5 003
Health	-	-	10 239	23 385	10 239	23 385
GCIS	-	-	157	321	157	321
Presidency	-	-	775	1 133	775	1 133
Transport	-	-	-	563	-	563
Energy	-	-	664	1 773	664	1 773
Cooperative Governance	-	-	126	-	126	-
Public Enterprise	-	-	507	13	507	13
DTI	-	-	17 514	15 375	17 514	15 375
Water Affairs	-	-	1 264	2 675	1 264	2 675
Environmental Affairs	-	-	1 517	1 525	1 517	1 525
Labour	-	-	2 883	1 127	2 883	1 127
Women, Children and People with Disabilities	-	-	2 823	722	2 823	722
Monitoring & performance	-	-	123	48	123	48
NPA	-	-	11	12	11	12
Rural Development and Land Reform	-	-	66	61	66	61
National Treasury	-	-	591	499	591	499
Communications	-	-	1 066	869	1 066	869
Sports & Recreation	-	-	-	555	-	555
SARS	-	-	964	472	964	472
Police	-	-	9 047	9 740	9 047	9 740

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

State Security	-	-	1 910	65	1 910	65
DPSA	-	-	4 142	3 389	4 142	3 389
Correctional Service	-	-	687	881	687	881
Higher Education and training	-	-	1 296	95	1 296	95
Education Basic	-	-	-	696	-	696
Defence and Military Veterans	-	-	44	-	44	-
Subtotal	-	-	137 361	94 154	137 361	94 154
Non-Current						
National Treasury	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
PROVINCIAL DEPARTMENTS						
Current						
EASTERN CAPE	-	-	423	28	423	28
NORTHERN CAPE	-	-	204	204	204	204
WESTERN CAPE	-	-	10	14	10	14
FREE STATE	-	-	1 755	357	1 755	357
MPUMALANGA	-	-	427	508	427	508
KWAZULUNATAL	-	-	2 662	2 923	2 662	2 923
GAUTENG	-	-	282	305	282	305
LIMPOPO	-	-	1 740	2 627	1 740	2 627
NORTH WEST	-	-	935	290	935	290
Subtotal	-	-	8 438	7 256	8 438	7 256
Non-Current						
Subtotal						
PUBLIC ENTITIES						
Current						
ACCOUNT C	-	-	-	30 871	-	30 871
COMPENSATION COMMISSIONER	-	-	1 439	1 426	1 439	1 426
IDT0209	-	-	100	232	100	232

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2014

PARLIAMENT	-	-	2 507	3 339	2 507	3 339
PALAMAI0216	-	-	258	262	258	262
COMMUNIST PARTY 0218	-	-	10	12	10	12
SASSA0249	-	-	675	565	675	565
AGRICULTURAL RESEARCH COUNCIL	-	-	185	185	185	185
OTHER ACCOUNTS	-	-	6 784	13 605	6 784	13 605
Misallocation	-	-	-	13	-	13
Subtotal	-	-	11 958	50 510	11 958	50 510
Non-Current						
Subtotal						
OTHER ENTITIES						
Current						
UNIVERSITY OF PRETORIA	-	-	2	6	2	6
RAND AFRIKAANS UNIVERSITY	-	-	2	2	2	2
UNISA	-	-	138	34	138	34
TSA	-	-	2	3	2	3
Subtotal	-	-	144	45	144	45
Non-Current						
Subtotal						
TOTAL	-	-	157 901	151 965	157 901	151 965
Current	-	-	157 901	151 965	157 901	151 965
	-	-	-	-	-	-

