

PERFORMANCE INFORMATION

PROGRAMME /KRA: PRIORITY 1: CONSOLIDATION OF THE AFRICAN AGENDA

SUB-PROGRAMMES/ OBJECTIVES	OUTPUTS/ACTIONS	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS/KEY PERFORMANCE INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
			Target/ Measures	Actual		
				Achieved	Not achieved	Way forward
Contribute to the strengthening of the African Union and its Structures	Supported harmonisation and rationalisation of Regional Economic Communities (RECs), as well as the regional integration process	Convened Tripartite Summit between COMESA, SADC and EAC	Participate in Tripartite Summit, October 2008	Participated as Chair of SADC and agreed to Tripartite Roadmap regarding closer cooperation and infrastructure development		
	Strengthened governance and capacity in the AU	Ratified and popularised the AU Charter on Democracy, Elections and Governance Facilitated secondment of South Africans to critical positions at the AU Commission	Ratify AU Charter	Cabinet Memo drafted and presented pending approval	Secondment policy not yet implemented	Instrument of ratification to be deposited with the AUC in 2009/10 Inter-Departmental consultations ongoing for implementation
			Provide Presidency with guidance and contributed to policy formulation in respect of AU structures specifically NEPAD through the Special Representative on NEPAD	Provided guidance and contributed to policy formulation Informed and provided guidance to political principals Interacted with other Departments, structures of the AU, other institutions and NGOs		

	Supported the Pan-African Parliament (PAP)	<p>Engaged in discussions at the AU for converting PAP from an advisory body to a legislative institution</p> <p>Provided an enabling environment for the continued operationalisation of the PAP</p> <p>Commenced with construction of permanent PAP Head Quarters</p>	<p>Convert PAP from advisory body to legislative assembly</p> <p>Provide logistical and technical support for functioning of 9th session (May 2008) and 10th session (Nov 2008) of PAP</p> <p>Commence with construction of PAP Headquarters</p>	<p>Discussed during the AU Council of Ministers, Jan 2009</p> <p>Logistical and technical support provided to sessions of PAP and other structures</p>	<p>Discussions not completed in the AU PRC, Council and PAP</p> <p>Project Team appointed</p> <p>Consultants appointed</p>	<p>Continue to engage with members of PAP on the issue</p> <p>Resource requirements and main construction company to be finalised</p>
	Contributed to the operationalisation of African Court of Justice and the African Court on Human and People's Rights	Supported finalisation of the merger instrument	Achieve merger between respective courts		Merger instrument not yet finalised by the AU	Signing and ratification pending release of merger instrument
	Contributed to the operationalisation of the AU Financial Institutions	Participated in operationalisation of the AU Financial institutions to the AU Commission	Promote operationalisation process of AU Financial Institutions		AU Financial Institutions not yet operational	Continue support through attendance of Experts Group on Operationalisation
	Engaged the African Diaspora	Participation of all relevant stakeholders in forums on the African Diaspora's support towards African development	Participate in relevant fora	Participated in regional consultations in preparation of African Diaspora Summit		Second African Diaspora Summit to be hosted by SA in 2009/10
	Monitored and participated in relevant organisations dealing with migration issues	Engaged all relevant stakeholders in bilateral, regional and multilateral forums in respect of migration issues	Participate in relevant fora	Migration issues placed on agendas of bilateral engagements with Europe		
	Strengthened AU-EU Relations	Followed-up on the implementation of the outcome of the Africa-EU Summit, Lisbon, 8-9 December 2007	Follow-up on implementation of the Summit	Contributed towards the implementation of the Joint EU-SA Strategy		

Support the implementation of the New Partnership for Africa's Development (NEPAD)	Facilitated the implementation of NEPAD priority sectors (infrastructure, agriculture, environment, tourism, ICT, health, human resources, and science and technology) and their integration with AU and SADC processes	Engaged and co-ordinated with all relevant role players for implementation of NEPAD priority sectors	Support implementation of NEPAD priority sectors	Established an intergovernmental Task Team on regional infrastructure, December 2008 Hosted Projects Conference, Aug 2008 Contributed to alignment of AU/NEPAD Joint Programmes		
	Integrated 2008 African Ministerial Conference of the Environment (AMCEN) outcomes into the Action Plan of the NEPAD Environment Initiative	Promoted integration of outcomes of AMCEN into Action Plan of the NEPAD Environment Initiative	Contribute to hosting of 12th Session of AMCEN	Assisted DEAT in hosting 12th Session of the AMCEN		
	Increased national, bilateral, regional and multilateral awareness of NEPAD as a socio-economic development programme	Promoted centrality of NEPAD on the agenda of relevant bilateral, multilateral, regional and sub-regional fora	Promote NEPAD as a development programme in relevant fora	Concluded country host agreement for NEPAD Office in South Africa, Oct 2008 Support for NEPAD solicited in bilateral engagements Promoted NEPAD in all programmes and funds of the United Nations system Supported closer alignment of NEPAD and SADC RISDP		

	Contributed to the operationalisation of the African Peer Review Mechanism (APRM)	<p>Supported Implementation of Addis Ababa APR Forum decisions regarding APRM</p> <p>Supported national APRM Focal Point and provided assistance to other countries in preparation of APRM Country Reports</p>	Participate in APRM Summits, structures and processes	<p>Participated in APRM Summit, Egypt, July 2008</p> <p>Participated in APRM Extraordinary Summit, Benin Oct 2008</p> <p>Concluded a host country agreement in Oct 2008 for an APRM Office in SA</p> <p>Supported SA's APRM Focal Point in preparing and presenting SAs first implementation report</p> <p>Advised other APRM member states on the preparation of their Country Review Report</p>		
	Managed South Africa's International Development Assistance	<p>Managed African Renaissance Fund</p> <p>Establishment of an International Development Assistance Unit</p>	<p>Chair Advisory Committee of the ARF</p> <p>Facilitate implementation of ARF projects</p> <p>Contribute to draft proposal for a framework for SA's development assistance</p>	<p>Chaired Advisory Committee and obtained letters of concurrence for projects</p> <p>Facilitated implementation of ARF projects in Africa</p>	Cabinet considered a first draft proposal by Treasury	Cabinet requested DIRCO to re-draft a framework for SA's development assistance
Contribute to strengthening of the Southern African Development Community (SADC)	Contributed towards SADC Regional Economic Integration Agenda	Launching of the Free Trade Area	Launch Free Trade Area	Launched the FTA in August 2008 under SA's Chairship		

	Worked towards the full implementation of the Regional Indicative Strategic Development Plan (RISDP)	Embarked on the review of the economic integration aspects of the RISDP and continued to implement other areas of the RISDP	Review of RISDP Promote awareness of SADC business processes	Promoted regional investment	Restructuring of SADC had impact on review of RISDP and awaiting final restructuring of SADC	Following the finalisation of the restructuring of SADC, the process of reviewing the RISDP will commence
	Strengthened governance and capacity in SADC, especially in the Secretariat	Amendment of the SADC Treaty to enhance effectiveness of the organisation Facilitated secondment of South African Deputy Executive Secretary to SADC Secretariat	Amendment of the SADC Treaty Secondment of South African Deputy Executive Secretary (DES)	SADC Treaty was amended to create the position of second SADC Deputy Executive Secretary	Candidate not yet identified	Process of identification to be pursued
	Assumed Chair of SADC	Participation in SADC Troika as incoming Chair. Chair SADC	Assume Chair of SADC (2008/2009) and hosting of statutory meetings	Hosted SADC Summit and assumed Chairship Chaired SADC Council of Ministers Participated in four SADC Troika Meetings Hosted Special SADC Troika Meeting		
	Contributed to SADC poverty reduction strategy	Participated in International Consultative Conference on Poverty and Development of SADC in Mauritius	Attend and participate in International Consultative Conference on Poverty and Development of SADC	Participated in drafting of the Declaration of Poverty Eradication and Sustainable Development		

<p>Contribute towards Post Conflict Reconstruction and Development (PCRD) in Africa</p>	<p>Participated through bilateral and trilateral arrangements in Post Conflict Reconstruction and Development (PCRD) in countries emerging from conflict</p>	<p>Participated in identified processes and meetings</p> <p>Facilitated and co-ordinated South Africa's contribution to PCRD programmes</p>	<p>Participate in structures, meetings and processes of PCRD</p> <p>Host an international conference on the legality of the SADR</p> <p>Facilitate support for capacity building in peacekeeping</p>	<p>Contributed to PCRD processes</p> <p>Chaired Sudan PCRD Committee</p> <p>Hosted international conference on the legalisation of the SADR</p> <p>Advanced support for capacity building projects in Africa, including facilitation of peacekeeping training</p>		
<p>Contribute towards Peace, Security and Stability in Africa</p>	<p>Supported regional and multilateral initiatives to establish a continental peace and security architecture</p>	<p>Participated in identified processes and institutions</p>	<p>Review and analyse issues re peace, security and stability with relevant government agencies</p> <p>Engage EU to provide increased support to conflict areas in Africa</p>	<p>Submitted positions on enhancement of UN support to AU peace missions to UNSC</p> <p>AU/UN panel established to consider way forward</p> <p>Engaged EU governments to support peace and security efforts and capacity building in Africa</p>		
	<p>Identified and engaged countries and institutions in support of conflict resolution in Africa</p>	<p>Engage identified countries and institutions</p>	<p>Engage in issues of peace and security in identified countries</p>	<p>Appointed two Special Envoys who commenced with mediation</p> <p>Engaged Great Lakes region, Sudan and Somalia through established structures and mechanism</p> <p>Facilitated and engaged, as SADC Chair, countries and institutions in support of conflict resolution in the SADC region</p>		

Strengthen bilateral relations with all African countries	Enhanced socio-economic and political cooperation in support of Africa	Engage identified partners	Place socio-economic and political cooperation on agendas of structures bilateral engagements	Signed agreements reflecting priorities of SA		
	Democratic processes on Continent supported	Support democratisation and good governance in Africa	Support processes of democratisation and good governance on the Continent	Advanced SA positions in debates on peace support and protection of civilians Monitored elections in SADC member states		
Support the hosting of 2010 FIFA World Cup	Supported and communicated South Africa's preparations towards the hosting Attracted and encouraged investment in infrastructure facilities and tourism	Developed and implemented a marketing strategy	Develop and implement a marketing strategy for 2010 FIFA World Cup Place 2010 FIFA on agendas of structured bilaterals and high level visits	Developed and implemented marketing strategy Facilitated distributions of promotional material to all South African Missions abroad Communicated key messages from the LOC to South African diplomatic Missions abroad Engaged LOC in departmental structures and processes Established protocol capacity for FIFA Engaged with governments and private sector on infrastructure development and skills transfer		

PROGRAMME /KRA : PRIORITY 2: SOUTH – SOUTH COOPERATION

SUB-PROGRAMMES/ OBJECTIVES	OUTPUTS/ACTIONS	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS/ KEY PERFORMANCE INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
			Target/ Measures		Actual	
					Achieved	Not achieved
Strengthen the India, Brazil, South Africa Dialogue Forum (IBSA)	Strengthened bilateral, trilateral and multilateral interests in the IBSA Forum	Participated in IBSA structures and processes	Chair Board meeting in New York		Chaired Board meeting and five new projects were approved	
			Host 12th IBSA Focal Points meeting and 5th IBSA Ministerial Trilateral Commission Meeting		Hosted 12th Focal Points Meeting and 5th Ministerial Meeting and 5th Min Meeting Joint Communiqué was released	
			Facilitate SA's participation at the 3rd IBSA Summit to be held in India		Participated in 3rd IBSA Summit – Summit Declaration was agreed and adopted 7 MOUs/Agreements/Action Plans signed during 3rd IBSA Summit	
	Progress monitored in the implementation of projects funded by IBSA	Progress reports on implementation of projects funded by IBSA	Evaluate IBSA Trust Fund programmes		Participated in evaluation of IBSA Trust Fund Programme guidelines, which were adopted by the IBSA HoS/G	
					South Africa's annual financial commitment of US\$ 1 million to IBSA Trust Fund fulfilled	
			Promote funding for African projects		Obtained funding for Guinea Bissau, Cape Verde and Burundi African projects	
Strengthen the Indian Ocean Rim Association for Regional Co-operation (IOR)	Expanded regional economic co-operation	Participated in identified structures and processes of IOR	Participate in Working Group of Heads of Missions (WGHM) in Tshwane		South Africa participated in two Working Group meetings	
			Implement IOR-ARC Sun City outcome document		Participated in Task force meeting for the Establishment of the Maritime Council	

Strengthen the New Africa-Asia Strategic Partnership (NAASP)	Increased activities in support of socio-economic advancement	Participated as Co-chair in all identified processes of NAASP	Participate in structures and processes of NAASP	Commenced preparations for NAASP Ministerial meeting Hosted meetings of African Ambassadors to discuss NAASP developments South Africa co-chaired NAASP Ministerial Capacity Building Conference for Palestine		
Contribute to the establishment of the India-Africa Forum	Identified and implemented joint projects that would complement NEPAD objectives	Established structures and processes	Support launch of India–Africa Forum	Provided supporting documentation to political principals Inaugural Africa-India Summit held in New Delhi		
Strengthen the Forum on China-Africa Co-operation (FOCAC)	Increased participation of China to promote African socio-economic development	Utilised SADC to discuss FOCAC regional projects	Commence preparatory process for 4th FOCAC Ministerial Meeting	Convened the SADC preparatory meeting on FOCAC		
Engagement with organisations of the South within multilateral system	Participated in activities of the NAM and G77 in order to advance the special needs of Africa and follow-up on the South Summit	Participated in UNCTAD XII, UNGA63 and other activities of the NAM and G77	Participate in all meetings to advance the special needs of Africa	Participated in UN UNCTAD XII Advanced the African agenda in UNGA and its main and other committees, programmes and funds as well as relevant Conventions		
	Facilitated participation in NAM and G77 meetings at Ministerial and Expert Level	Participated in XV NAM Ministerial, Iran Participated in NAM and G77 Ministerial Meetings in the context of UNGA63 Participated in the Monterrey Review Conference	Facilitate participation in meetings, structures and processes of NAM and G77	Facilitated South African participation in COMINAC VII meeting Participated in XV NAM Ministerial Conference, Iran Commenced with preparations for participation in the NAM Ministerial Meeting of the Coordinating Bureau (CoB), Cuba Participated in Monterrey Review Conference		

	Promoted the agenda of the south in multilateral fora, including through bilateral relations and especially during structured bilateral meetings	Prepared speaking notes for political principals in order to participate in relevant multilateral and bilateral meetings	Promote Agenda of the South during structured bilaterals and high-level engagements	Promoted Agenda of the South in BNC's, JBC's and during high-level engagements		
	Promoted and consolidated intra-ACP cooperation and positions	Participation in ACP structures and processes	Promote intra-ACP cooperation	Participated in ACP and ACP-EU inter-sessional meetings, parliamentary assemblies, Council of Minister meetings and Summit		
			Support the role of the South Centre as an organisation for developing countries of the South	South Africa served as Acting Convenor (year 2008) and Vice-Convenor of the South Centre		

PROGRAMME /KRA: PRIORITY 3: NORTH – SOUTH CO-OPERATION

SUB-PROGRAMMES/ OBJECTIVES	OUTPUTS/ ACTIONS	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS/ KEY PERFORMANCE INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
			Target/ Measures	Actual		
				Achieved	Not achieved	Way forward
<p>Prioritisation of Africa on the agendas of the EU, G8, Commonwealth and other organisations of the North</p>	<p>Engaged with EU , G8, Commonwealth and other organisations of the North</p>	<p>Engaged with and participated in identified structures of the North</p>	<p>Provide support for President's participation in the G8 Summit</p> <p>Support and facilitate South Africa's participation in G8 Preparatory Ministerial Meetings through the provision of substantive and logistical support</p> <p>Facilitate South African participation in Commonwealth Executive and other meetings on various topics</p> <p>Promote African Agenda with EU Presidencies</p>	<p>Substance support provided during G8 Summit</p> <p>G8 Leaders issued Declaration covering a range of commitments to Africa</p> <p>Participated in the 5th Heiligendamm Dialogue Process (HDP) Working Group meeting on Innovation in Rio de Janeiro, Brazil, March 2009</p> <p>Facilitated South African Ministerial participation in G8 Labour Ministers meeting</p> <p>Facilitated South African Ministerial participation in G8 Agriculture Ministers meeting</p> <p>Prepared directives for participation in quarterly Commonwealth Executive Board and Board of Governors meetings</p> <p>Engaged the incumbent EU Presidencies on issues in support of the African Agenda and ACP priorities</p>		
	<p>SA positions promoted bilaterally</p>	<p>Engaged in structured bilateral meetings</p>	<p>Promote African Agenda in bilateral engagements</p>	<p>Utilised bilateral engagements and high-level visits for the promotion of the African Agenda and ACP priorities</p>		

<p>Strengthen engagement with relevant structures of the OECD</p>	<p>Increased engagement for co-operation and economic development</p>	<p>Participated in identified OECD processes</p>	<p>Provide inputs to various governments Departments for an evaluation South Africa's relationship with OECD</p>	<p>Participated in five inter-departmental working groups aimed at enhanced relations with the OECD, including the OECD Development Centre and reported on SA's membership of the Convention on Combating Bribery of Foreign Public Officials in International Business Transactions</p> <p>Commenced with preparations for OECD Ministerial Council Meeting scheduled for 2009</p>		
<p>Engagement in the Tokyo International Conference on African Development (TICAD)</p>	<p>African Agenda advanced</p>	<p>Participated in all identified processes</p>	<p>Attend TICAD IV Summit and participate in follow-up structures to advance African Agenda</p>	<p>Participated in Summit which resulted in the Hokkaido Declaration that strengthens support for the African Agenda with renewed commitments in line with previous undertakings</p> <p>Participated in TICAD Ministerial and follow-up meetings</p>		

PROGRAMME /KRA: PRIORITY 4: PARTICIPATE IN THE GLOBAL SYSTEM OF GOVERNANCE

SUB-PROGRAMMES/ OBJECTIVES	OUTPUTS/ACTIONS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS/KEY PERFORMANCE INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET				
			Target/ Measures		Actual		
					Achieved	Not achieved	Way forward
Participation as non-permanent member of the United Nations Security Council	Participated in all UNSC processes	Assumed UNSC presidency in April 2008 Participated in all identified UNSC processes	Participate in UNSC meetings, structures and processes Promote AU/UN cooperation Solicit support for SA's positions during membership of the UNSC	Participated in drafting of terms of reference for establishment and operationalisation of PBC Developed SA positions for participation in all PBC meetings Engaged within and outside the UNSC in all debates and political consultations on peace and security Adoption of UNSC Resolution on relationship between UN and AU PSC during South Africa's Presidency, April 2008 AU/UN Panel established on strengthening relationship between AU and UN re peacekeeping operations in Africa Maintained close coordination with:Office of the Minister; Office of the DG and relevant bilateral desks to manage an effective communication and coordination framework on SA positions as a non-permanent member of UNSC Promoted SA's positions during structured bilaterals and high-level engagements			

			Provide guidance and contributed to policy formulation in respect of disarmament and the inalienable right of all States to the peaceful uses of nuclear energy	Provided guidance and contributed to policy formulation through serving on the IAEA Board of Governors		
Compliance with UN Security Council resolutions	Facilitated South Africa's compliance with UNSC sanctions regimes and other resolutions	Facilitated South Africa's compliance with relevant role-players	Monitor and analyse developments in the UNSC on sanctions Monitor and coordinate South Africa's compliance with the relevant Security Council resolutions that impose sanction measures	Developments monitored and analysed Informed and provided guidance to political principals on sanctions measures Department facilitated SA's implementation of UNSC sanctions regimes and kept stakeholders informed		
Support South Africa's participation in the G20	Supported National Treasury and other role-players in advancing the African Agenda	Provided support to the National Treasury.	Provide appropriate support to National Treasury	Participated in fourteen intra and inter-departmental meetings and with the G20 Sherpa in preparation for the G20 Summit to be held in London Liaised with the Office of the President, National Treasury and DTI and participated in drafting of national position paper for the London Summit Promoted SA position during structured bilateral engagements		

<p>Contribute to debates on climate change</p>	<p>Developmental agenda reflected in decisions of major UNFCCC and related instruments and processes</p>	<p>Participated in all identified processes for the advancement of regional and sub-regional positions on an international framework</p>	<p>Participate in preparatory meetings for COP14 in Copenhagen, Denmark</p> <p>Promote African Ministerial Conference on Environment (AMCEN) Declaration on behalf of SA as Chair of the Conference</p>	<p>Participated meeting for COP14 of UNFCCC in Algeria and in Poland</p> <p>Participated in the meeting of the Ad Hoc Working Groups (established by the Bali Action Plan) of the UNFCCC 5th and 7th Sessions in Bonn, Germany</p> <p>Participated and assisted Deputy Minister in bilateral visit on sustainable development and climate change to Denmark</p> <p>G8 Summit noted AMCEN Declaration</p>		
	<p>Participated in negotiations related to financial and resource mobilization and represented South Africa on the Compliance Committee</p>	<p>Participated and made substantive contributions</p>	<p>Contribute to multilateral negotiations under UNFCCC and its Kyoto Protocol for a fair effective flexible and inclusive climate regime reflecting the urgency of action indicated by science</p>	<p>Led negotiations on sources of finance, level of finance and institutional arrangements under the UNFCCC</p> <p>Participated in inter-governmental preparatory Committee</p>		
	<p>SA positions promoted bilaterally</p>	<p>Engaged in structured bilateral meetings</p>	<p>Promote SA positions</p>	<p>Promoted SA position during structured bilateral engagements</p>		

Contribute to combating terrorism	Contributed to the international debate on combating terrorism	Participated in identified structures	Participate in all relevant UN structures and processes Advance SA positions during review of UN Global Counter-Terrorism Strategy Advance SA positions during Financial Action Task Force (FATF) for Mutual Evaluation of SA anti-terror financing/money laundering systems	Advanced SA's positions on terrorism in GA, SC, CTC, 1267 Committee and 1540 Committee SA positions advanced during review of UN Global Counter-Terrorism Strategy Participated in inter-departmental engagement with for FATF Mutual Evaluation of SA anti-terror financing/money laundering systems		
	Facilitated compliance by SA with international norms and standards on combating terrorism	Host a visit of Counter Terrorism Executive Directorate (CTED)	Facilitate CTED visit UN conventions on terrorism signed and ratified	Facilitated CTED visit, June 2008 Cabinet endorsed DFA coordinated response to CTED SA positions reflected in CTED Assessment of SA implementation of SC resolutions on terrorism SA ratified all 13 international conventions		
	SA positions promoted bilaterally	Engaged in structured bilateral meetings	Promote SA positions	Promoted SA position during structured bilateral engagements		
Promote South Africa's position on disarmament, non-proliferation and arms control	Advanced South Africa's interests in international forums dealing with disarmament non-proliferation and arms control	Participated in disarmament non-proliferation and arms control fora	Participate in disarmament and non-proliferation meetings, structures and processes	Advocated and defended the right of States to peaceful uses of advanced technologies in meetings including IAEA Board, NPT PrepCom, NSG Plenary, NAC, Wassenaar Arrangement, Cluster Munitions, Biological and Chemical Weapons Conventions South Africa chaired the NSG and hosted its meeting Provided guidance and updated information to political principals		
	South Africa's positions promoted bilaterally	Engaged in structured bilateral meetings	Promote SA positions	Promoted SA position during structured bilateral engagements		

Contribute towards the Middle East Peace process	Assisted and supported identified international efforts aimed at a negotiated resolution of the conflict in the Middle East	Promoted a negotiated solution through participation in identified processes	Inform and provide guidance to political principals on NAM Committee on Palestine Advance SA positions in UNSC resolutions on the Middle East	Prepared briefing notes for Ministerial participation in NAM Committee on Palestine meetings UNSC resolutions and decisions reflected SA's inputs		
	South Africa's positions promoted bilaterally	Engaged in structured bilateral meetings	Develop policy options on South Africa's engagement with various parties involved in the Middle East peace process	Policy options developed to increase understanding amongst leadership of various parties involved in the Middle East peace process of the necessity for a negotiated solution to the Israeli-Palestinian conflict		
Follow-up the implementation of outcomes of major international conferences	Participated in the follow-up of identified international conferences in the economic and social sphere	Participated in identified meetings	Maintain continuous focus on the Financing for Development (FfD) agenda of international debates on the review of the Monterrey Consensus	Advanced SA positions in negotiations on the implementation of aspects of the Doha Declaration		
			Participate in CSD16 and preparatory meetings for CSD17, highlighting the special requirements of Africa especially in response to agriculture, rural development, land degradation and desertification in Africa	Advanced SA positions in maintaining political commitments to Africa in the practical implementation of JPOI and AU priorities		
			Promote continued focus on bridging the digital divide in follow up to WSIS as well as promoting access to science and technology in all relevant fields	Advanced SA positions on science and technology in the UN Commission on Science and Technology including lobbying for SA membership Advanced SA positions during the World Telecommunications Standardisation Assembly hosted in SA		
			Contribute to follow-up to WCAR	Participated in preparatory processes leading up to the Durban Review Conference (follow-up of WACR)		
			Participate in the implementation of and follow up to Beijing Declaration and Platform of Action	Participated in the South African delegation in the 53rd Session of Commission on the Status of Women		

			Promote implementation of the Outcomes of 2002 Special Session of UNGA on Children and 2007 Review	Advanced SA positions to facilitate implementation and strengthening of measures to protect children		
			Promote follow-up and implementation of the Cairo Declaration and Programme of Action on CPD	Advanced SA positions during the 41st and 42nd Sessions of the UN Commission on Population and Development (CPD)		
			Promote SA positions	Promoted SA position during structured bilateral engagements		

<p>Contribute to the promotion of Human Rights and Humanitarian Affairs</p>	<p>Contributed to the protection of human rights and fundamental freedoms</p>	<p>Participated in identified meetings</p>	<p>Facilitate progress within the HRC towards placing the Right to Development on par with all other Human Rights</p> <p>Present SA country report on the Universal Peer Review (UPR) to HRC on the promotion and protection of human rights in SA</p> <p>Facilitate implementation of Disability Convention</p> <p>Support and Promote efforts to protect victims of conflicts and contribute to post conflict and development programmes</p> <p>Promote International Humanitarian Law</p> <p>Highlight human rights violations in the Saharawi Arab Democratic Republic (SADR)</p>	<p>Advanced the implementation and realization of the Right to Development perspective into global partnerships</p> <p>Drafted and presented to the HRC the SA report on human rights</p> <p>Facilitated follow-up on implementation of Disability Convention between with relevant partner departments and civil society</p> <p>Advanced SA positions on the protection of refugees and Internally Displaced Persons (IDPs) by contributing to AU Framework on IDPs</p> <p>Hosted and co-organised ICRC regional seminar on IHL</p> <p>Facilitated the convening of 7th Pan African Conference of the Red Cross and Red Crescent</p> <p>Called upon the UN Human Rights Council to act on violations</p>	<p>Not achieved</p>	<p>Lobby for inclusion of human rights monitoring in MINURSO mandate</p>
	<p>Facilitated South Africa's international humanitarian assistance to victims of conflict and disasters</p>	<p>Contributed to identified activities</p>	<p>Facilitate SA contributions to and interaction with UN international humanitarian agencies</p>	<p>Contributed to relief efforts in affected countries in Africa, Asia and Latin America</p> <p>Contributed to humanitarian assistance programmes of international organisations</p>		

	Contributed to the advancement of gender equality and empowerment of women	Mainstreamed gender issues in identified international organisations	Support gender mainstreaming in all relevant UN bodies Facilitate Democracy Fora process to develop a Road Map and base document on Gender Equality and Violence Against Women for the Helsinki Process on Globalisation and Democracy	Supported resolutions on gender equality and empowerment of women in all international organisations Supported the principle of the enhancement of gender parity in peacekeeping missions of the UN and the AU Process concluded after Gender Roadmap was adopted by the Helsinki Process Partners and the 2008 Ministerial Review Meeting		
Participation in multilateral and other international organisations in advancing socio-economic development	Agendas of Africa and the South promoted	Participated in identified UN structures and programmes	Participate in the development of agreed conclusions and adoption of outcome documentation	Facilitated SA's participation in the annual meeting of the Commission on Social Development (CSD)		
	Promoted transfer of scientific and technology advances for development	Participated in identified meetings	Participate in meetings, structures and processes related to telecommunications and technology transfers	Advanced SA positions in the CSTD, Global Internet Governance Forum, WTSA, Special African Indian Ocean Region (AFIRAN) Assisted DST in the establishment of ICGEB in SA Assisted DST in promoting SA bid for Square Kilometre Array (SKA)		
	Supported a holistic approach to reducing effects of trade in rough diamonds in fuelling conflicts	Participated in identified meetings and structures	Participate in all relevant meetings, structures and processes of the KPCS	Facilitated South Africa's full participation in the KPCS and its structures and processes		

Promotion of South African candidacies for election to international organizations	Submission of South African candidatures to international organisations coordinated	Coordinated the identification of candidacies	Facilitate a coordinated approach to candidacies within the global system of governance	Identified positions for South Africa to serve on and submit candidatures Facilitated decision-making process on support/non-support of candidatures of other participants in the global system of governance		
Reform of the UN system	Equitable UN system promoted	Participated in all UN reform processes	Work with the relevant role players to promote the reform and strengthening of the United Nations Co-ordination of the development of South Africa's positions on UNSC reform Contribute to the UN system reform processes	Provided directives for UNGA63 on UN reform including on Secretariat and Management reform SA played a leading role in securing a decision to move SC reform from OEWG consultations to a more democratic process in the GA SA positions advanced on security sector reform SA served on Central Emergency Response Fund (CERF) Advisory Board and contributed to the improvement of its working methods Advanced South Africa's positions in debate on reform of UN food agencies including reform of FAO Promoted SA positions on UN reform during structured bilaterals		
Adherence to and promote International Law	Legal advice and assistance on all issues related to international law provided	Provided advice on international law	Provide support through the provision of legal advice and assistance to the Department and Government on all issues relating to international law	512 legal opinions and services provided and actively participated in support of priority areas		
Contribute to the global effort to combat trans-national organised crime	Contributed to global efforts to improve combating of translational crime	Promoted effective interdepartmental co-ordination	Coordinate South Africa's position with national stakeholders on the issue of transnational crime for participation in relevant meetings, structures and processes	Coordinated and advised on South African participation in relevant meetings, structures and processes		

PROGRAMME /KRA: PRIORITY 5: STRENGTHEN POLITICAL AND ECONOMIC RELATIONS

SUB-PROGRAMMES/ OBJECTIVES	OUTPUTS/ACTIONS	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS/KEY PERFORMANCE INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
			Target/ Measures	Actual		
				Achieved	Not achieved	Way forward
Strengthen cooperation with the EU	Enhanced socio-economic and political co-operation in support of accelerated sustainable development in South Africa and Africa	Implementation of Action Plans Finalised TDCA revision	Facilitate SA Interdepartmental process regarding enhanced SA/EU dialogue and co-operation under the Strategic Partnership and TDCA	Facilitated interdepartmental consultations and drafted relevant strategies		
			Participate in JCC meetings	Advanced SA interests at JCC meetings		
			Effect signing of revised TDCA	Signed TDCA amending agreement		
			Facilitate SA/EU political dialogue	Summit, Ministerial Troika and Senior officials meetings held		
			Support National Treasury in the implementation of the SA/EU development co-operation programme	Provided inputs to National Treasury on SA/EU developments		
Strengthen bilateral engagements with identified major powers particularly those having major influence in the Continent	Enhanced socio-economic and political co-operation in support of Africa	Engaged identified major powers	Engage identified strategic major powers in the areas of peace, security and economic development	Advanced SA and African positions in structured bilaterals and high level engagements		

Strengthen bilateral relations	Enhanced socio-economic and political co-operation in support of Africa	Engaged identified partners	Utilise structured bilaterals and high-level engagements to promote South Africa's interests and to support the Agendas of Africa and the South Review implementation of bilateral agreements with African countries Conclude identified bilateral agreements with African countries Strengthen relations with foreign missions in Pretoria	Advanced SA and African positions in structured bilaterals and high level engagements Completed review and identified challenges and way forward Identified bilateral agreements concluded Conducted regular meetings and attend national day celebrations		
	Democratic process on the Continent supported	Supported democratisation and good governance in Africa	Utilise structured bilaterals and high-level engagements to promote democratisation and good governance in Africa Monitor elections in Africa	Advanced SA positions Observed elections in Guinea Bissau, Ghana, Zimbabwe and Kenya		
	Contributed towards infrastructure, human resources development and institution-building	Formulated and implemented bilateral MOUs	Utilise bilateral agreements as a basis for skills transfers, human resources development and institution building	Facilitated formulation and implementation of MOUs in infrastructure, JIPSA, and institution-building		
Improve trade and market access with identified countries	Increased trade and market access	Support lead departments in negotiations	Support lead departments in the implementation of South African macro-economic and industrial strategies as well as promotion of inward FDI Review trade and investment potential in African countries	Provided support in implementing South African macro economic policies Trade and investment reviews conducted		
Support finalisation of SADC/EU Economic Partnership Agreement (EPA) negotiations	Finalisation of SADC/EU EPA for regional integration supported	Participated in EU-SADC EPA negotiations	Support negotiations on SADC/EPA in order to conclude negotiations		Negotiations not concluded	Ongoing negotiations with the EU on EPA

Support finalisation of SACU-MERCOSUR/L Preferential Trade Agreement (PTA)	Finalisation of SACU/Mercosur/L PTA supported	Participated in SACU/Mercosur/L PTA	Finalise and sign SACU/Mercosur/L PTA	SACU/Mercosur/L PTA signed		
Support negotiations for a SACU/India Preferential Trade Agreement (PTA)	Finalisation of SACU/India PTA supported	Participated in negotiations for a SACU/India PTA	Finalise negotiations on a SACU/India PTA	Negotiations finalised and MOU submitted to all parties	South Africa's signature outstanding	MOU will be submitted for SA signature through Indian High Commission
Work to improve SACU/China trade relations	Increased trade and market access	Supported lead departments in the negotiation of the Partnership for Growth and Development (PGD) Agreement	Facilitate bilateral engagements between the Ministries of Trade and Industry of both countries towards conclusion of PGD		Negotiations not concluded	Ongoing negotiations with China on PGD
Strengthen Economic Diplomacy and Market SA Abroad	Increased economic co-operation	Identified and pursued economic opportunities	Promote increase in SA exports as well as inward foreign direct investment and tourism promotion	Supported, through SA Missions and in collaboration with the dti, incoming and outgoing business delegations and trade missions to increase SA exports and attract FDI		
	Contributed to a positive awareness of South Africa internationally	Implemented the integrated marketing strategy	Undertake initiatives to promote a positive image of South Africa abroad	Organised and hosted national day, SA Week and Africa Day celebrations Undertake journalist exchange programmes in selected countries		

PROGRAMME /KRA : PRIORITY 6: ORGANISATIONAL SUPPORT

SUB-PROGRAMMES/ OBJECTIVES	OUTPUTS/ ACTIONS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS/KEY PERFORMANCE INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
			Target/ Measures		Actual	
					Achieved	Not achieved
MODERN AND EFFICIENT ICT INFRASTRUCTURE	A fully functional ICT environment	Implement ICT Plan	Complete UKUSA project, stabilise new infrastructure and provide proactive management	Networking and server installations completed	IPT cut over and PFC installation still in progress. Some missions still experiencing downtime resulting from electrical instability	Complete UKUSA project in 2009/10 financial year
			Implement new security devices for Head Office and all missions		Pilot project at Head Office 60% successful - alternative equipment is being reviewed	Identify alternative security devices and implement in 2009/10 financial year
			Complete ICT infrastructure installation for New Head Office	Planning and acquisition of equipment completed	Installation and configuration is still in progress	Implementation to be completed in 2009/10 financial year
			Support Business Process Management (BPM): Complete CMS and DIAP System	Supported development of CMS process and DIAP system	DIAP system development not completed and 4 CMS processes in production	Complete BPM in 2009/10 financial year
			Stabilise and complete Business Intelligence (BI) phase 1	BI stabilised and enhancements for the HR:LRP business unit completed	Finance utilisation not stabilised	Stabilise utilisation of Finance

<p>PROVIDE ACCOMMODATION AT HEAD OFFICE AND MISSIONS</p>	<p>Land and properties acquired, developed, maintained and disposed.</p>	<p>Implement Asset Management Plan</p>	<p>Acquire land and/or buildings in Brussels, New Delhi, Nairobi, Dakar, Caracas, Geneva and Accra</p> <p>Complete construction projects in Addis Ababa, Abuja and Maseru</p> <p>Commission development of concept designs for new Chanceries/ Official Residences in Lilongwe, Kigali, Dar es Salaam, Gaborone, Mbabane</p> <p>Renovation projects in Washington, Windhoek, Lilongwe, Tokyo, Brussels, Brasilia, Canberra, Copenhagen and The Hague</p> <p>Develop a comprehensive maintenance strategy for all state owned properties</p> <p>Facilitate disposal of properties in Windhoek, Walvis Bay, Funchal, Zurich and Paris</p>	<p>Acquired building in Brussels and land in Dakar and New Delhi</p> <p>Completed construction project in Addis Ababa.</p> <p>Received approval for concept designs in respect of new Chanceries / Official Residences in Lilongwe, Kigali, Dar es Salaam, Gaborone, Mbabane</p> <p>Renovation projects concluded in Windhoek, Brussels and Canberra</p> <p>Completed research</p> <p>Visits and valuations of properties were facilitated and several engagements with disposal entity, Department of Public Works, took place</p>	<p>Nairobi: no suitable land identified Caracas, Geneva and Accra: acquisitions postponed due to financial constraints</p> <p>Maseru and Abuja: projects progressed but was not finalised during the financial year</p> <p>Projects in Tokyo, Brasilia and The Hague are in inception stage</p> <p>Properties not yet disposed of</p>	<p>Acquisitions in Nairobi, Caracas, Geneva and Accra moved to 2010/11 financial year</p> <p>Abuja and Maseru constructions will be completed in 2009/10 financial year</p> <p>Commence construction of facilities in 2009/10 financial year</p> <p>Renovation projects in Washington, Lilongwe and Copenhagen commenced and to be completed in 2009/10 financial year</p> <p>Strategy will be adopted in 2009/10 financial year</p> <p>Engage with DPW and revisit disposal processes</p>
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	Head Office project completed	Department relocated to new Head Office	Reach financial close Finalise design of facilities Complete construction of facilities and relocate staff	Financial close reached Design of facilities completed Construction progressed well but revised scheduled service commencement date of 26 June 2009 was agreed upon		Staff relocation will take place during 2009
PROVIDE CONSULAR SERVICES	Assistance to South African citizens abroad rendered	Compliance with Vienna Convention	Provide and render consular services	Provided and rendered consular assistance to South African citizens		
	Legalisation of documentation	Compliance with The Hague Convention on Consular Matters	Render legislation services	Legalised 27 596 public documents		
	Consular Management System (CMS) implemented	Launch of the Consular Management System (CMS)	Complete development of CMS applications	Launched and operationalised the Registration of South African Citizens Abroad (ROSA) Launched and utilised the application on Arrest and Detention of South African Citizens system Utilised Legalisation Software	Outstanding CMS applications not launched due to ICT dependencies	Complete the quality assurance on CMS processes and launch remaining CMS applications during 2009/10 financial year
	Rapid Response Team (RRT) operationalised	Commence with establishment of the Rapid Response Team	Compile guidelines and procedures for the deployment of the RRT	Policy for the RRT approved Field Operations Guide developed CICC monitors incidents on a daily basis	The RRT training was not completed as result of no service provider available to render the required training	Continue to engage with Diplomatic Academy to identify potential service providers
MANAGE THE ALLOCATION OF FINANCIAL RESOURCES IN THE DEPARTMENT	Approved Departmental Budget	Approved Budget of the Department for 2009/10	Approve budget of Department for 2009/10 financial year	Budget 2009/10 approved and communicated		

PROVIDE FINANCIAL MANAGEMENT SERVICES	Prepare Annual Financial Statements	Compliance with Public Finance Management Act (PFMA)	Prepare annual financial statement 2007/08 and submit to Auditor General and National Treasury by 31 May 2008	Annual financial statement for 2007/08 submitted by 31 May 2008 and an unqualified report with no matters of emphasis audit report was received		
ENSURE INFORMATION, PERSONNEL AND PHYSICAL SECURITY	Safe and secure work environment.	Comply with Minimum Information Security Standards (MISS)	Conduct vetting investigations	Security clearances for officials posted abroad completed		
			Develop relocation plan for new Head Office Building	Officials on course and other crucial vetting submitted		
			Develop information security policy	Developed security relocation plan		
				Draft policy developed		Submit for approval in 2009/10 financial year
MANAGE SUPPLY CHAIN SERVICES	Goods and Services procured and delivered.	Implement Demand Management and Procurement plans.	Procure and deliver goods and services	All required goods and services procured	Demand management plans not finalised	Develop and implement Demand Management Plans in 2009/10 financial year
MANAGE ASSETS	Accurate and Complete Asset Register	Implement Asset Management Plan	Implement Asset Management Plan to ensure accuracy and completeness of the Asset Register	Implemented Asset Management Plan for 2008/09		
BUILD HUMAN RESOURCE CAPACITY	Adequately staffed Department	Recruitment, Selection, Placement and Retention strategy implemented	Develop HR Plan	Developed HR Plan and submitted to DPSA		
			Fill posts within three months after being advertised and reduce vacancy rate to 12% and below		Vacancy rate at 13.5 % at end of reporting period	Measures have been put in place to reduce vacancy rate to 12% and below
			Develop and implement guidelines for transfers within branches	Guidelines developed and implemented		

	Functional Career Centre	Career Management Framework developed and implemented	Develop clear career paths in the department Establish a web based career centre	Designed a career brochure with possible career paths in DFA Web based career centre completed and fully functional		
	A coherent HR capacity building plan that addresses key organisational skills	Succession Management Framework finalised and implemented	Develop Succession Management Framework		Succession Management Framework not completed	Finalise Succession Management Framework and implement
		Talent Management Framework developed and implemented	Develop Talent Management Framework	Talent Management Framework developed and implemented in phases		
Facilitate a conducive working environment	Improved organisational culture	Organisational Culture and Climate interventions implemented	Complete feedback on Organisational Culture and Climate Survey	Feedback on Organisational Culture and Climate Survey done		
			Implement interventions as per action plan	Commenced with implementation of interventions and regular reports submitted		
			Align Batho Pele principles to performance agreements	Batho Pele principles aligned to performance agreements		
			Implement affirmative action measures	Measures implemented as per Employment Equity Plan		
			Develop Service Delivery Improvement Plan	Service Delivery Plan developed		
	Organisation that cares and supports its employees and promotes individual health and wellness	Employee wellness strategy implemented	Procure 24-hour counselling service for transferred officials		24-hour counselling service not implemented	Implementation to start during 2009/10

			Review and implement HIV/AIDS programme	Reviewed and implemented HIV/AIDS programme: Outreach programme to care for children orphaned by HIV/AIDS HIV/AIDS training programmes Increased voluntary counselling and testing by over 100%		
	Culture of discipline	Capacity on Labour Relations processes developed	Train investigating officers, presiding officers and departmental representatives in disciplinary hearings	13 officials trained as investigating and presiding officers 12 officials trained to represent Department in disciplinary hearings		
			Facilitate information sessions on key labour relations processes including rights and obligations	Department-wide information sessions were held on key labour relations processes		
			Facilitate investigations, hearings and appeals as per Service Delivery Improvement Plan (SDIP)	17 disciplinary cases including appeals were finalised		
Facilitate the management of Performance and organisational Compliance	Improved employee performance	Full compliance with Performance Management and Development System	Compliance with submission of agreements and appraisals as per agreed deadlines	96% compliance in terms of submission of performance agreements and performance appraisals		
			Develop and implement structured performance feedback framework	Guidelines on structured performance feedback are in place		

C. TRAINING RESEARCH AND DEVELOPMENT						
Train and develop staff	Trained and skilled workforce	Develop and implement identified training programmes	Train 1500 employees on various levels for service in the Department and partner departments	Trained 4238 officials: Diplomatic training (Masters in diplomacy training, Heads of Mission and other levels) Cadet training programme Mission administration Computer training English language training Foreign languages Protocol Generic and specialised training		
		Accreditation of the FSI (Diplomatic Academy) and registration of the qualifications according to the SAQA Act	Obtain accreditation and approval for learning programme Re-register the qualifications	FSI (Diplomatic Academy) accredited Qualifications re-registered on NQF		
Developed knowledge management strategy and processes		Implement ISO 9001:2008 quality Management System	Develop and implement ISO quality management system	ISO quality management system developed, implemented and audited		
	Developed knowledge management strategy and processes	Capture identified institutional memory	Pilot Knowledge Management Project by capturing the experiences of retired ambassadors	Captured the experiences of former ambassadors		
		Develop and introduce mentorship programme	Draft mentorship strategy and pilot with cadets		Mentorship programme not finalised	Mentorship framework developed and is in consultation process

	<p>Training and development in Africa supported</p>	<p>Developed and implemented identified training programmes</p>	<p>Implement capacity building projects on the Continent</p>	<p>Trained 60 DRC officials on counsellor's and 5th diplomatic programme</p> <p>Trained SADC officials on multilateral conference diplomacy, women in diplomacy and International affairs as well as peacekeeping issues and diplomatic communication</p> <p>Trained 7 officials from Saharawi Arab Democratic Republic</p> <p>Trained 50 officials in English as a foreign language from Guinea Conakry and Cuba)</p>		
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D. INTERNAL AUDIT						
To evaluate the adequacy and effectiveness of the Department's internal controls, risk management and governance processes, as well as the efficiency and effectiveness of its operations	Provided advisory services to promote adequate and effective systems of internal controls, risk management and corporate governance	Accepted internal audit reports	Conduct internal audits at Missions and Head Office	Implemented 3-year Strategic Plan and annual operational plan Conducted 40 internal audits Ad-hoc audits included 2 Head Office and 13 Mission audits	27 audits not conducted	Outstanding audits to be roll-ed over to 2009/10 financial year
		Approved Departmental Risk Profile	Facilitate Risk Assessment	Facilitated Strategic and Operational risk assessment sessions and compiled risk profiles		
			Convene quarterly Audit Committee meetings	Convened 13 Audit Committee meetings		

PROGRAMME /KRA : PRIORITY 7: PROFESSIONAL SERVICES

ASSESSMENT OF PERFORMANCE AGAINST BUSINESS PLAN FOR THE YEAR ENDING: 31 MARCH 2009

SUB-PROGRAMMES/ OBJECTIVES	OUTPUTS/ACTIONS	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS/ KEY PERFORMANCE INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
			Target/ Measures	Actual	Not achieved	Way forward
A. PROTOCOL						
Manage ceremonial events, international visits and international conferences	Managed presidential and ministerial state events	Plan, execute and manage international state events	International state events executed as per event schedule	Planned and managed 255 incoming and outgoing international visits Managed: 160 ceremonial events 3 SADC summits 3 ministerial meetings Advised national departments on protocol issues during conferences and special projects		
Provide protocol services to Provincial and Local Governments	Advised Provinces and Municipalities in Protocol services All International Provincial and Local visits coordinated through State Protocol	Coordinate International Visits Facilitate interaction between relevant Political Desks, Missions, Provincial and Local Government	Coordinate international visits as per request	Assisted Provincial and Local governments in managing 364 outgoing visits and 51 incoming visits as well as special projects		

Manage Government hospitality infrastructure	Managed the Presidential Guesthouse and State Protocol Lounges	Facility management and maintenance of Guesthouses and State Protocol Lounges	Manage government guesthouses and State Protocol Lounge	<p>Provided hospitality facilities to 27 427 VIP's in State Protocol Lounges</p> <p>Completed and relocated to both new State Protocol Lounges</p> <p>Upgrading of Presidential Guesthouses in line with the Project Plan</p> <p>Construction of new Diplomatic Guesthouses in line with the Project Plans</p>		<p>To be completed in 2009/10</p> <p>To be completed in line with Project Plans</p>
Ensure exceptional services in management of privileges and immunities in the RSA	Accredited foreign diplomats and managed the diplomatic community	Accredit diplomats and manage Diplomatic Immunities and Privileges	Provide immunities and privileges in accordance with Service Charter	<p>Regulated and assisted accredited diplomatic missions, offices and international organisations</p> <p>Convened annual meeting with Diplomatic Corps</p>		
Appointment and accreditation management process for South African Heads of Mission, Consuls General and Honorary Consuls	Facilitated accreditation for South African Heads of Mission, Consuls General and Honorary Consuls	Manage the appointment and accreditation process for South African Heads of Mission, Consuls General and Honorary Consuls	Appoint South African diplomats and accredit foreign diplomats	<p>Processed:</p> <p>82 appointments for Heads of Missions (South African and foreign)</p> <p>37 consular appointments (South African and foreign)</p>		

B. LEGAL SERVICES						
Legal advice in respect of South African law concerning departmental issues	Provided legal advice and treaty information management services	Rendered legal advice and opinions on questions of domestic law Maintained library and treaty collection	Render legal advice in respect of South African law concerning departmental issues Efficient and effective information service rendered	Provided 586 Legal opinions and services Managed 3 litigation matters Launched amendment of the DIPA through Parliament Information service rendered as official custodian of international agreements Registered 163 agreements with UN Maintain, preserve and facilitate access to the library collection and provision of information service		
C. COMMUNICATIONS						
Communicate South African foreign policy to all stake-holders	Informed South African public and global community	Implement Communication and Media strategy	Develop and implement annual communication and media strategy Undertake media briefings to set an agenda and respond to issues Undertake multi-media productions Improved internal communications	Developed and implemented annual strategy Organised weekly media briefings involving the Principals and Senior Managers Produced and distributed multi-media productions Disseminated Government's programme of action and DFA activities through internal communication mediums		

Project a positive image of South Africa	South African foreign policy positions supported	Implement Marketing Communication Plan	Participate in development and implementation of integrated branding and imaging strategy	Participated in development and implementation of strategy Liaised with Department of Arts and Culture to assist with SA's promotional activities Provided marketing related logistical support at summits, conferences and workshops		
Provide support to the Ministry	Ministerial programmes supported	Implement identified media liaison interventions and provide speechwriting and other strategic communication services	Inform national and international public on South Africa's role in international relations and engagements	Undertook weekly media briefings and multimedia products		
		Maintain 24-hour early warning/monitoring system	Monitor media and keep Principals and Department informed on key issues daily	Disseminated daily news highlights for use by Principals and all end users		

Programme 4: International Transfers

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

OUTPUT AND SERVICE DELIVERY TRENDS:

Contribution to multilateral development and co-operation

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

Part 4 Report of the Audit Committee

The Audit Committee is pleased to present its report in respect of the financial year ended 31 March 2009 year in accordance with Treasury Regulation 3.1.12, issued in terms of the Public Finance Management Act (PFMA), Act 1 of 1999, section 38(1) as amended by Act 29 of 1999.

APPOINTMENT OF AUDIT COMMITTEE MEMBERS, MEETINGS AND ATTENDANCE

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

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

The Chairperson of the Audit Committee met on several occasions, individually, with the Director-General and management of Internal Audit Chief Directorate. The Audit Committee of the Department complied with the provisions of the PFMA by holding four (4) normal audit committee meetings and eight (8) “ad hoc” specific purpose meetings during the current financial year. The meetings were attended as follows:

Name of Member	Number of meetings attended
Ms LBR Mthembu (Chairperson)	8
Mr Z Jojwana (Member)	7
Mr E Cousins (Member)	12
Dr MC Koorts (Member)	12
Mr C Motau (Member)	12
Ms N Lila (Member)	8

During the year under review Mr Z Jojwana was hospitalised and on sick leave for four months and Ms N Lila was on a special international study programme for six months, and thus could not attend all meetings.

AUDIT COMMITTEE RESPONSIBILITY

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

THE EFFECTIVENESS OF INTERNAL CONTROLS

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

The Department continued to implement a comprehensive detailed plan as an intervention measure to remedy the matters, reported by the Auditor-General in the 2007/8 financial year. A consolidated comprehensive project plan was developed and implemented where activities were prioritised in accordance with materiality consideration and fundamental effect on the overall management of the department. The Audit Committee notes that the Department made significant progress in addressing all matters of emphasis previously reported by the Auditor-General. This has yielded significant improvements resulting in the Department obtaining an unqualified audit report without any matter of emphasis.

SPECIFIC FOCUS AREAS GOING FORWARD

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

The development of project management framework for effective and efficient management and monitoring of all departmental capital projects including all missions.

Enhancement of economic diplomacy or trade and tourism promotions by developing uniform implementation framework and structured guideline for all missions.

Further development, enhancement and across the board implementation of a comprehensive strategic human capital business plan with clear policies and procedures with focus on labour relations, talent management, training and staff retention.

Establishment and management of performance information management system and reporting framework of Performance Information as required by National Treasury with focus on missions.

Continuing with scrutiny, monitoring and control of the entire financial management improvement plan with special attention to clearing of the suspense accounts, management of revenue, accounts payables and receivables, asset management.

The establishment and implementation of Enterprise-Wide Risk management approach in compliance to risk management strategy,

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

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

INTERNAL AUDIT

The Audit Committee works in close co-operation and partnership with internal audit Chief Directorate in its oversight responsibility of the internal audit function. Strategic annual and three year risk based internal audit plan was developed by internal audit in consultation with

executive leadership and approved by the Audit Committee. A comprehensive plan was developed and executed for the implementation of all internal audit weaknesses identified during the audit.

Internal Audit was effective for the year under review and achieved its annual operational plan targets. However the capacity of internal audit was affected by internal audit staff leaving the Department for more senior positions with other departments. The staff was replaced through the filling of further internal audit positions.

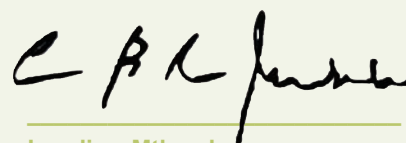
All Internal Audit work performed as well as monthly and quarterly progress reports were reviewed and approved by the Audit Committee.

EVALUATION OF ANNUAL FINANCIAL STATEMENTS

The Audit Committee has:

- Reviewed and discussed with the Auditor-General and the Accounting Officer the audited annual financial statements to be included in the report;
- Reviewed the Auditor-General's management letter and management's response;
- Reviewed changes in accounting policies and practices; and
- Reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted together with the report of the Auditor-General.



Londiwe Mthembu
Chairperson of the Audit Committee
Date: 31 July 2009