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International Relations and Cooperation
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ANNUAL PERFORMANCE PLAN

2016 – 2017



Minister Maite Nkoana-Mashabane
Minister of International Relations and Cooperation

This Annual Performance Plan encapsulates the Department of International Relations and Cooperation's predetermined objectives for the 2016/17 financial year as well as the performance targets we have set for ourselves in the pursuit of our foreign policy priorities.

We aspire to contribute towards the betterment of others in the same manner we endeavour to better the lives of all South Africans. In this regard, South Africa's foreign policy is predicated on the country's National Development Plan and its national interests. Our national interests are broadly defined to include the aspirations of fellow Africans on the continent and all peace-loving people around the world.

Since the dawn of democracy 22 years ago, South Africa never abdicated its international responsibilities and has remained a proud global citizen. South Africa's global stature continues to grow due to, among others, our resolve to remain principled and unbiased in the conduct of our foreign relations. We continue to be guided by the same principles which were adopted by the founding leaders of our nation, which enjoin us to put the interest of the African continent at the centre of South Africa's foreign policy.

In this context, South Africa will continue to contribute towards strengthening our regional and continental organisations, notably the Southern African Development Community (SADC) and the African Union (AU). Through SADC, we must continue to assist countries in their efforts to stabilise their internal security situations. In this regard, we remain resolute in contributing to regional peace, stability and prosperity.

We will continue to support regional efforts in pursuit of peace and security in countries such as Lesotho and the Democratic Republic of Congo. Deputy President Cyril Ramaphosa will continue with his mediation role in the Kingdom of Lesotho within the ambit of SADC's mandate. We will continue to build on the achievements recorded during our tenure as chair of the SADC Organ on Politics, Defence and Security Cooperation for the period August 2014 to August 2015.

A strong and effective continental body is necessary to build a continent that is free of conflict and underdevelopment. Self-reliance and finding African solutions to African problems are critical, hence our commitment to serve the continent in our renewed tenure as member of the AU Peace and Security. We believe that peace and stability will enable us to advance the implementation of the New Partnership for Africa's Development (NEPAD), promote good governance through the implementation of the African Peer Review Mechanism, and work towards the realisation of Agenda 2063's vision and trajectory.

NEPAD remains a frame of reference for Africa's development and therefore we continue to deploy resources in support of the President's Infrastructure Champion Initiative, with particular focus on the North-South Corridor Infrastructure Project. Continental infrastructure development is key towards increasing economic interconnectivity, thereby stimulating improved movement of goods and services within the continent. This will help us to increase intra-Africa trade, thereby boosting continental prosperity.

It should be born in mind that our resolve to support Agenda 2063 is based on our commitment to the continental agenda as the primary objective of the AU. The regional integration process has gained momentum with the launch of the SADC-East Africa Community-Common Market for Eastern and Southern Africa Tripartite Free Trade Area (FTA) in 2015. This serves as a step forward towards realising the continental FTA. The continental FTA negotiations were launched during the 2015 Johannesburg mid-year AU Summit. These negotiations are envisaged to be completed by 2017.

It is within this context that our entrenched historic relations with countries of the South and the mutually beneficial partnership with countries of the North are aimed at boosting African prosperity, peace and self-reliance. We are very conscious that this can only be achieved in a democratic world and therefore will continue to advocate for the reforms of the global system of governance and its financial architecture. We will build on the achievement recorded during our stint as chair of the Group of 77 plus China in 2015 in the pursuit of a just, democratic and equitable international system.

In this context, we will work with our partners across the globe to advocate for the reform of the United Nations, particularly the Security Council and the Bretton Woods institutions. We aspire to live in a world of shared prosperity and must play our role in eliminating the gap between the rich North and the poor South.

The instruments establishing the Brazil, Russia, India, China and South Africa (BRICS) New Development Bank came into force during the BRICS Summit in Ufa, Russia, in the past year. We have been working with the BRICS member states to ensure the operationalisation of the bank's headquarters in Shanghai. Furthermore, South Africa is sparing no energy in meeting its BRICS commitment such as the establishment of the BRICS African regional centre on our soil.

The Forum for China-Africa Summit, which we hosted in December 2015, heralded a new dispensation between Africa and China. The impetus it injected would require us to focus specifically on the implementation of the Johannesburg Summit Declaration and Plan of Action.

Our entrenched historic relations with countries of the South cannot be mistakenly interpreted as a shift of focus from our relations with countries of the North. We have in no way negated important cooperation partnerships which exist between ourselves and rich countries. Evidently, the European Union remains one of South Africa's largest trade and investment partners.

In order to realise our foreign policy objectives, we believe that all citizens will be afforded an opportunity to contribute towards policy-making and implementation. The South African Council on International Relations will provide the necessary policy advice and ensure that we build on the achievements recorded since its launch in June 2015.

The delivery period 2016 to 2017 will therefore be as eventful as the previous financial year. The department will provide necessary State Protocol services to ensure that we meet the set targets. Similarly, we will keep our domestic and international audience abreast about developments in the international arena and South Africa's engagements through the implementation of a robust public diplomacy strategy.



Nomaindiya Mfeketo
Deputy Minister of International Relations
and Cooperation



Luwellyn Landers
Deputy Minister of International Relations
and Cooperation

FOREWORD

I am indeed honoured to present the 2016 – 2017 Annual Performance Plan (APP) of the Department of International Relations and Cooperation (DIRCO). The department's 2016 – 2017 APP is informed by the Revised Strategic Plan 2015 – 2020, which is a five-year strategic vision. The development of our APP and its Strategic Plan is predicated on the National Development Plan (NDP) Vision 2030 from which the 2014 – 2019 Medium Term Strategic Framework (MTSF) and the 14 Strategic Outcomes are derived. DIRCO contributes and delivers on Outcome 11, which focuses on international relations, entitled: "Creating a Better South Africa and contributing to a Better and Safer Africa in a Better World".

The fluidity and unpredictable nature of the international system requires us to consistently adjust and align our strategies in order to derive benefits. Our priority is to build capacity in the area of economic diplomacy to ensure that our representatives abroad assist in aligning our priorities and enable us to increase trade, foreign direct investment, skills transfer and tourism.

Our needs are linked to the aspiration of the continent and the countries in southern Africa. We therefore remain committed to contributing towards the realisation of the continental agenda. In this context, efforts are at an advanced stage towards the operationalisation of the South African Development Partnership Agency. In this regard, we have concluded consultations and incorporated stakeholder inputs with a view to seek final approval for the Partnership Fund for Development, which will replace the current African Renaissance Fund.

The Minister of International Relations and Cooperation, Maite Nkoana-Mashabane, launched the South African Council on International Relations (SACOIR) in 2015. SACOIR has already commenced its contributions in the purview of our work through advice to principals. This platform has entrenched the role of non-state actors in South Africa's foreign policy-making and implementation.

South Africa's African Agenda is predicated on South Africa's vision of contributing towards a peaceful, stable and prosperous continent. DIRCO's planned activities are aimed at supporting political principals in their efforts to bolster continental integration and promote democracy and good governance in Africa. South Africa will therefore seeks to domesticate the African Union's (AU) Agenda 2063 and contribute through national efforts to the implementation of this developmental path's flagship projects.

Agenda 2063 vision encompasses past and current mechanisms, which should lead to continental integration as envisaged in the Abuja Treaty and the Lagos Plan of Action for the realisation of a united continent. Our re-election to the AU Peace and Security Council



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

enjoins us to sustain our efforts in peace and security initiatives on the continent with a view to create conducive conditions for the realisation of Agenda 2063's aspirations and trajectory.

South Africa chaired the Group of 77 plus China, the largest coalition of developing countries in the United Nations (UN), during the 2015 calendar year. In this period, we managed to strengthen the unity of the group and collectively promoted and advanced positions in the UN Post-2015 Development Agenda that promote the interests of Africa, Asia-Pacific, Latin America and the Caribbean regions. In this regard, South Africa will continue to participate in this forum to ensure cohesion and implementation of decisions taken in the previous year.

This cohesion resulted in a legal instrument on climate change, which was agreed on during the 21st Session of the Conference of the Parties to the UN Framework Convention on Climate Change in December 2015, in France. The seed of this agreement was planted here in Durban, South Africa, in 2011.

South Africa's relations with countries of the South are based on the shared history of subjugation and solidarity in the fight against injustices. Thus, reform of the global system of governance to mitigate against the marginalisation of the South and ensure the advancement of the global South is key to our foreign policy objectives. In 2015, when the UN turned 70, we utilised the occasion to further advocate for the reform of the global system of governance. We will continue to do so in the year ahead so as to ensure that marginalisation of the South is reversed.

Similarly, South Africa's participation in Brazil, Russia, India, China and South Africa (BRICS) is informed by a shared vision of a global system which is just, fair and equitable. The BRICS Summit, held in July 2015 in Ufa, the Russian Federation, witnessed the coming onto force of the instruments establishing the New Development Bank. It is envisaged that the bank will approve its inaugural projects in April 2016. For our part, we shall continue to work towards the establishment and operationalisation of the African Regional Centre in Johannesburg.

South Africa will continue to participate in the Group of Twenty (G20) and Group of Eight (G8) to advocate for the need to support Africa's development and the development of the South in general.

South Africa's relations with countries of the North remain important, considering that Europe is our largest trading and investment partner. Such engagements will take place in the form of bilateral and multilateral partnerships. We must continue to work together with the European Union in the implementation of our preferential bilateral trade treaties.

In order to effectively execute our mandate, DIRCO has implemented the realigned structure following approval by the Minister in the past financial year.

The tabling of this APP will not be complete without due emphasis on the role of Public Diplomacy in showcasing the department's achievements. Also important are efforts to increase inward tourism and investment promotion.

The APP further encapsulates activities which the department will undertake to further entrench the implementation of South Africa's Public Diplomacy Strategy. Our public diplomacy activities are not only aimed at showcasing the department's achievements but also seek to increase public accessibility and understanding of foreign policy engagements.

In the same vein, the APP also takes account of the indispensable professional services rendered by State Protocol, the Office of the Chief State Law Adviser and Consular Services. These enables us to comply with domestic laws in rendering efficient services and discharging South Africa's international obligations.

Furthermore, the MTSF Outcome 12 enjoins us to contribute towards an efficient, effective and development-oriented public service. In this regard, the department will continue to utilise the standards set in the Management Performance Assessment Tool to further entrench its improved corporate governance systems and practices. We have also finalised the implementation of the realigned structure with a view to effectively deliver on its mandate.

Finally, let me express my appreciation for the political leadership and guidance from Minister Nkoana-Mashabane and Deputy Ministers Nomaindiya Mfeketo and Luwellyn Landers. Our political principals' unwavering commitment and support enable us to conduct the day-to-day business of the department in a professional manner. We therefore commit ourselves to the implementation of this APP and to serve the people of South Africa to the best of our ability.



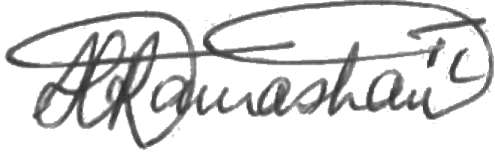
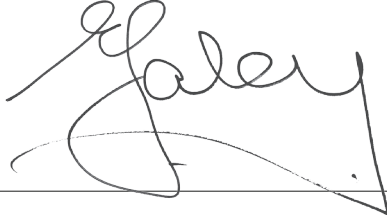
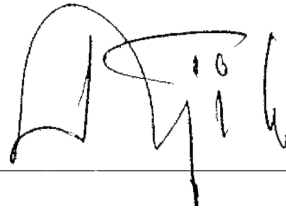

Ambassador JM Matjila
Accounting Authority
Department of International Relations and Cooperation



OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of International Relations and Cooperation (DIRCO) under the guidance of the Minister
- was prepared in line with the current Strategic Plan of DIRCO
- accurately reflects the performance targets which DIRCO will endeavour to achieve given the resources made available in the budget for 2016/17

Chief Financial Officer: Deputy Director General: Mr C Ramashau	Signature: 
Head Official responsible for Planning: Chief Operations Officer: Ambassador E Saley	Signature: 
Accounting Officer: Director-General: Ambassador JM Matjila	Signature: 
Approved by: Executive Authority: Minister Maite Nkoana-Mashabane	Signature: 



international relations & cooperation

Department:
International Relations and Cooperation
REPUBLIC OF SOUTH AFRICA





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PART

A

STRATEGIC OVERVIEW



1. Situational analysis

1.1. Introduction

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

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

International relations are conducted against a long and rich history of diplomacy between states. Diplomatic norms and practices that have developed across cultures and political ideologies are now widely observed.

The Minister of International Relations and Cooperation is tasked to formulate, promote and execute South Africa's foreign policy. The Minister assumes overall responsibility for all aspects of South Africa's international relations in consultation with the President. The department is the principal adviser on foreign policy and lead coordinator and manager of South Africa's international relations and cooperation. DIRCO coordinates the international relations activities of all spheres of government through direct engagement and mechanisms such as interministerial committees (IMCs) and the Coordinating Forum on International Relations.

1.2 Performance delivery environment

South Africa's foreign policy is therefore conducted not only against the background of domestic dynamism, but within an ever-changing regional and global political as well as economic environment. Global dominance by Europe and the United States of America (USA) is set to be reversed by the rise of Asian powers and the emergence of influential

countries in Africa and Latin America, leading to a multipolar world. The drivers of globalisation will comprise new actors with different values. This is compounded by the human race growing older and richer with an increase in the middle class and a widening gap of inequalities in modern societies. South Africa must shape its domestic and foreign policies to respond and adapt to global trends that are influencing the international system and therefore impacting on its pursuit of national interest.

South Africa is fully cognisant of the fact that the rise of new economic powers is influencing a shift in the balance of the global distribution of power, resulting in the formation of new economic and political groupings. For most of the past 15 years, emerging markets led by the Brazil, Russia, India and China (BRIC) economies drove global growth. Emerging markets accounted for more than half of global gross domestic product (GDP) growth over that period as the BRIC economies notched up economic growth rates in double digits. Certain middle and regional powers have emerged as pivotal states through like-minded alliances and power blocs. These new powers challenge the established political order and place pressure on international organisations to reflect new political realities or risk irrelevance. The process of globalisation has had major implications for cultures. A proliferation of values and interests provides alternative opportunities for collaboration as well as competition alongside traditional alliances. Alternative norms, economic and development models compete for global acceptance with the post-World War II neo-liberal paradigm. However, vested power interests are opposed to the diminution of their power or perceived threats to their norms and interests.

The growth of the South African and the African economy is increasingly linked to emerging economic powers. It should, however, be underscored that poor countries are priced out of global markets due to high trade costs that hamper the economic potential of many of the poorest nations. Further landlocked, remote and small economies continue to be marginalised by the high costs of doing business, particularly trade in agricultural products. The difficulties experienced by small- and medium-sized enterprises undermine this sector's growing role of poverty eradication and employment creation.

Globalisation continues to shape the world at an accelerating pace. Governments, people and business are interlinked across the borders of nation-states, resulting in a growing interdependence. Unsustainable levels of sovereign and private debt, global economic imbalances, climate change and insecurity are bringing the vulnerabilities of globalisation to the fore. In this regard, the increased interdependence of countries and people is a fact of global life, which is not matched by efforts to strengthen global governance, resulting in a more fragile and unpredictable world within which South Africa conducts its foreign policy engagements. Although there has been a shift in economic and political power distribution to Asia, the world economy is more vulnerable to challenges brought about by globalisation processes.



Climate change continues to impact negatively on African economies. In this regard, the African poor are exposed to climate change-related hazards in the areas of agriculture and water supply. Erratic rainfall affects African production negatively, resulting in low production of annual crops such as cereals and cotton, or perennial crops like coffee, cocoa and palm oil. It should be underscored that climate change is a matter of life for underdeveloped countries and less to do with industrialisation.

Rapid economic growth and transformation, which contributed to improved living conditions for millions of Africa people over the past decade could be reversed by climate change, rapid urbanisation and high migration, among others. In this regard, African states remain fragile although more than two-thirds of African countries have strengthened quality of governance, delivery of basic services and increased economic opportunities for citizenry.

The recent global economic crisis accelerated the shift in the balance of political and economic power towards the emerging economies and it is expected that this trend will continue. The rules and institutions of the 20th century global economic and trading system are in a state of transition. Trading patterns show a shift to new markets, with a notable growth in South-South trade between the emerging economies. Furthermore, the effects of this deceleration are apparent around the world, in volatile markets, flat commodity prices and more difficult times for doing business in the emerging world. Regional and preferential trading arrangements are proliferating, leading to increased pressure on developing countries to choose between bilateral trade arrangements and multilateral groupings that promote collective strength in challenging unfair trade regimes.

A lack of adequate infrastructure and industrial capacity remains a significant obstacle to stimulating intra-African regional trade. It is important to implement regional and continental plans to enhance the level of intra-African trade from current levels of about 10% to 13% to 25% or more within the next decade, and thereby make intra-African trade an important driver of development and regional integration in Africa as is the case in other regions of the world such as the European Union and Asia. The Tripartite Free Trade Area initiative therefore covers 26 African countries, representing more than half of African Union membership, with a combined population of 530 million (57% of Africa's population) and a total GDP of \$630 billion or 53% of Africa's total GDP.

It took hundreds of thousands of years for the world population to grow to one billion, and in just another 200 years or so, it grew sevenfold. In 2011, the global population reached the seven-billion mark, and it is projected to climb to over nine billion by 2050 (United Nations Population Fund). The growth is unevenly skewed across the wealth lines with the developed world tending towards an aging population and developing countries

generally experiencing a youth bulge. The population in sub-Saharan Africa alone is predicted to grow from less than a billion in 2000 to almost two billion in 2050 (National Intelligence Council). This demographic pattern has huge social and political impact as well as serious economic consequences. These include pressure on the sustainability of welfare systems, vital natural resources, infrastructure, services and the labour market. Countries which fail to adequately address skills development and youth employment carry serious risks of social and political instability. Economic migration, both documented and undocumented, presents major challenges to states and communities that experience a measure of economic growth. Given the rising perception that multiculturalism is failing, there is the attendant risk of increased sectarianism, xenophobia, racism and insecurity. Economic migration also fuels the global pattern of people leaving rural areas in search of a better life. It is estimated that more than half of the world's population is now urbanised. However, infrastructure and the provision of socio-economic services lag behind the urban population boom, leading to an increase in the number of megacities, particularly in developing countries.

The impact of the recent global economic crisis on developed country economies and a consequent rise in nationalistic and conservative governments have had an impact on development assistance to developing countries. Development aid rose by 6,1% in real terms in 2013 to reach the highest level ever recorded, despite continued pressure on budgets in Organisation for Economic Cooperation and Development (OECD) countries since the global economic crisis. Donors provided a total of US\$134,8 billion in net official development assistance (ODA), marking a rebound after two years of falling volumes, as a number of governments stepped up their spending on foreign aid. However a trend of a falling share of aid going to the neediest sub-Saharan African countries looks likely to continue (OECD). The global economy is focused to grow by 2,8% in 2015 and is expected to improve moderately to 3,2% in 2016 – 2017 while developing country growth will decrease to 4,4% in 2015 although it is expected to improve to 5,3% in 2016 – 2017.

Rapid innovation in information and communications technology has transcended international boundaries and regulatory systems, empowering the rapid flow of information, ideas and capital across the world. Rapid technological change has created social media networks that are changing the manner in which societies connect with each other (e.g. during the Arab Spring). The convergence of information platforms, global mass media and social networks empowers the free flow of information and ideas, which has an impact on governance, economic activity and mobilisation across social, cultural, religious and national boundaries. It has also empowered advocacy groups pursuing political and socio-economic change. Governments will be faced with the increased tension between upholding freedom of speech and expression while seeking to manage the flow of information and possible state and non-state threats, including cyberterrorism.



It can be deduced that a revolution in technologies and their applications has contributed to transformation of almost every aspect of human life.

Countries that are dependent on oil and gas will remain vulnerable to energy shocks and instability in oil-producing regions. Increased energy demands carry the potential of inter- and intra-state competition, thereby heightening the risk of tensions over access to this and other strategic resources, especially in disputed territories. Such tense competition has geopolitical implications as the major powers and emerging powers vie to secure resource supplies for economic growth. It should be underscored that oil prices appear to have found some stabilisation although there has been a sharp decrease in unconventional oil production capacity in the USA, but are likely to remain low.

The conflict between environment and development is felt most keenly in the climate-change negotiations where political, social and economic battle lines have been drawn. Balancing costs and needs in the short and long term to address environmental and developmental priorities will require social, economic and political compromises by all parties. This will challenge the existing consensus-based multilateral negotiation system as well as underlying concepts such as “developed country”, “developing country” and “common but differentiated responsibilities”.

The promotion and preservation of international peace remain an important prerequisite for the stimulation of socio-economic development. However, the Middle East and North Africa have overtaken South Asia in 2014 as the most violent region in the *Global Peace Index*. In this vein, Europe is still regarded as the most peaceful region in the world due to fewer domestic and external conflicts. Moreover, modern conflicts have shown the limitations of hard power, yet many countries continue to increase their military strength because military power and participation in the space race are seen as symbols of great power status. Due to disruptions in economic activity and political instability, intra-state conflict continues to frustrate sustainable development. The historical concepts of sovereignty and non-interference in domestic affairs are coming under legal scrutiny in the search for suitable responses for intervention. Consensus in this regard is challenged by the increased unilateral use of military intervention and regime change under the cover of humanitarian intervention and the “responsibility to protect”. The many flashpoints across the world continue in their cycles of violence due to a failure to address the underlying causes of conflict. Sustainable peace requires inclusive processes of dialogue and reconciliation and a shared commitment to reconstruct viable polities.

South Africa is implementing its diplomacy of Ubuntu towards achieving its national interests within this very complex and dynamic environment. Central to South Africa’s national interest is to address the triple challenges of eradicating poverty, unemployment and inequality. While developing its people and creating prosperity, South Africa’s national interest is, however, not framed in narrow nationalistic terms and recognises the importance of others in the region and on the continent.

In this uncertain global environment, in which there is a growing emphasis on pursuing national interests at the expense of the global good, there are greater demands on DIRCO’s human and financial resources. The NDP recommended a thorough analysis of the political and economic costs and benefits of South Africa’s strategic representation and actions abroad.

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

1.3 Organisational environment

South Africa operates in a dynamic environment that encapsulates varying legislative and monetary regimes that impact on its foreign policy operations. South Africa maintains diplomatic relations with countries and organisations through 125 missions in 107 countries abroad, and through the accreditation of more than 160 countries and organisations resident in South Africa. Our diplomatic and consular missions implement South Africa’s foreign policy to enhance its international profile and serve as strategic mechanisms for the achievement of national interest. In addition, training and policy analysis remain of strategic importance for the execution of DIRCO’s mandate. DIRCO is in the process of implementing its newly aligned organisational structure to enable the department to be in a position to achieve its strategic objectives.



2. Revisions to legislative and other mandates

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

3. Overview of 2016/17 budget and MTEF estimates

3.1 Expenditure estimates

The spending focus over the MTEF period will be on advancing national priorities through economic and political bilateral relations; participating in global governance fora; advancing an equitable, just and representative rules-based multilateral system; a sustainable developed and economically integrated Africa; and the regional integration of the Southern African Development Community (SADC). There will be a concerted focus on economic diplomacy to contribute to South Africa achieving the vision and goals as espoused in the NDP.

Programme	Audited outcome			Adjusted appropriation	Medium-term estimates			
	R 'million	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Administration		1,133.1	1,267.2	1,247.9	1,381.6	1,458.7	1,520.7	1,634.1
International Relations		2,500.3	2,941.2	3,194.9	3,506.2	3,083.1	2,939.7	3,019.0
International Cooperation		370.4	451.7	485.2	525.2	579.3	565.4	574.0
Public Diplomacy and Protocol Services		292.1	281.6	275.9	363.6	252.1	266.1	288.1
International Transfers		937.8	973.9	862.7	734.3	515.5	621.1	667.4
Total		5,233.7	5,915.5	6,066.5	6,510.9	5,888.6	5,913.0	6,182.6

Economic classification								
Current payments		3,986.6	4,732.0	5,029.2	5,561.3	5,084.8	4,997.4	5,203.0
Compensation of employees		2,185.1	2,470.3	2,754.7	2,980.7	2,767.4	2,563.5	2,655.8
Salaries and wages		1,994.3	2,222.8	2,481.4	2,645.2	2,466.7	2,237.4	2,285.7
Social contributions		190.8	247.6	273.3	335.5	300.7	326.1	370.1
Goods and services		1,801.5	2,261.6	2,227.8	2,531.4	2,265.2	2,378.6	2,488.6
Administrative fees		7.7	7.1	9.3	9.2	11.6	12.4	13.2
Advertising		13.6	12.0	12.6	12.7	15.4	16.7	16.1
Minor assets		5.5	4.8	3.4	4.8	5.4	4.9	5.1
Audit costs: External		15.5	19.5	20.9	22.1	23.5	24.9	26.3
Bursaries: Employees		1.1	0.9	1.2	1.3	1.4	1.5	1.6
Catering: Departmental activities		18.2	19.2	30.8	19.9	19.6	20.6	21.8



Communication (G&S)	55.7	69.9	56.4	59.0	50.9	54.3	57.2
Computer services	87.1	112.5	169.3	170.2	122.7	129.5	137.0
Consultants: Business and advisory services	15.5	37.1	130.1	155.4	152.6	159.6	169.5
Infrastructure and planning services	5.7	0.0	3.8	-	6.4	6.7	6.9
Legal services (G&S)	0.5	0.4	4.0	0.5	1.4	1.4	1.9
Science and technological services	2.0	2.4	-	2.4	2.2	2.3	1.0
Contractors	78.9	82.6	56.5	97.6	90.5	94.1	97.9
Agency and support/outsourced services	6.3	16.4	4.1	15.6	8.7	9.0	10.4
Entertainment	12.8	13.2	13.8	13.6	14.7	15.3	15.7
Fleet services (including government motor transport)	-	0.2	0.3	0.0	0.0	0.0	0.0
Inventory: Clothing material and accessories	0.0	0.0	-	-	-	-	-
Inventory: Farming supplies	-	0.1	-	-	-	-	-
Inventory: Food and food supplies	3.6	0.4	0.0	0.4	0.4	0.4	0.4
Inventory: Fuel, oil and gas	16.9	0.1	0.0	2.5	-	2.9	3.0
Inventory: Learner and teacher support material	0.0	-	-	-	-	-	-
Inventory: Materials and supplies	1.7	1.4	0.8	0.9	0.9	1.0	1.0
Inventory: Medical supplies	0.1	0.0	-	0.1	0.1	0.0	0.0
Inventory: Other supplies	9.3	0.8	-	0.2	-	4.6	4.8
Consumable supplies	-	29.9	31.4	27.0	27.5	27.1	28.7
Consumables: Stationery, printing and office supplies	19.0	22.9	18.6	21.2	20.8	21.9	23.6
Operating leases	636.2	922.8	893.3	1,008.7	961.9	989.8	1,048.3
Rental and hiring	4.8	5.3	3.7	0.6	1.3	1.6	1.8
Property payments	230.5	302.8	225.1	309.5	240.4	251.4	234.8
Travel and subsistence	349.8	367.8	315.9	328.3	261.1	284.1	297.7
Training and development	13.4	13.8	6.1	13.0	14.2	14.9	15.8
Operating payments	158.9	182.6	200.8	173.5	193.8	207.4	227.6
Venues and facilities	31.1	12.7	15.5	61.0	16.0	18.5	19.5
Interest and rent on land	-	-	46.6	49.2	52.3	55.3	58.5
Interest (Incl. interest on unitary payments [PPP])	-	-	46.6	49.2	52.3	55.3	58.5
Transfers and subsidies	944.8	980.3	869.0	740.3	522.7	628.8	676.1
Departmental agencies and accounts	518.0	481.4	277.6	154.0	8.8	131.5	149.4
Departmental agencies (non-business entities)	518.0	481.4	277.6	154.0	8.8	131.5	149.4



Foreign governments and international organisations	419.8	492.5	585.2	580.3	506.7	489.6	518.0
Public corporations and private enterprises	0.6	0.1	-	-	-	-	-
Public corporations	0.6	0.1	-	-	-	-	-
Other transfers to public corporations	0.6	0.1	-	-	-	-	-
Households	6.4	6.3	6.3	6.0	7.1	7.7	8.7
Social benefits	6.4	6.3	6.3	6.0	7.1	7.7	8.7
Payments for capital assets	302.3	203.3	168.4	209.3	281.1	286.8	303.5
Buildings and other fixed structures	210.0	177.0	131.5	153.4	249.9	250.3	264.7
Buildings	114.1	173.7	131.5	153.4	249.2	250.3	264.7
Other fixed structures	95.9	3.3	-	0.0	0.8	-	-
Machinery and equipment	21.5	26.3	36.9	55.9	31.2	36.5	38.8
Transport equipment	4.1	6.6	21.5	18.7	18.1	19.0	20.2
Other machinery and equipment	17.4	19.7	15.4	37.2	13.1	17.5	18.5
Land and sub-soil assets	70.2	-	0.0	-	-	-	-
Software and other intangible assets	0.6	-	-	-	-	-	-
Total economic classification	5,233.7	5,915.5	6,066.5	6,510.9	5,888.7	5,913.0	6,182.6

3.2 Relating expenditure trends to strategic outcome-oriented goals

In pursuit of the departmental mandate and national imperatives outlined in chapter 7 of the NDP and the 2014 – 2019 Medium Term Strategic Framework's Outcome 11 ("Create a better South Africa, a better Africa and a better world"), the Department of International Relations and Cooperation's focus over the medium term will be on consolidating global economic, political and social relations, strengthening the African Agenda and regional integration, and enhancing the department's operational capacity, infrastructure projects and property management.

Consolidating global economic, political and social relations

The department will strengthen and consolidate South-South relations, reflecting the shift in the balance of the global distribution of power and the increasing influence of emerging economies in the multilateral trading system. Over the medium term, the department will continue to utilise its membership and engagements with groupings of the South, such as the Forum on China-Africa Cooperation, G77; the People's Republic of China; and the Brazil, Russia, India, China and South Africa (BRICS), to advance South Africa's foreign policy objectives. The adoption of the strategy for BRICS economic partnership is expected to facilitate trade and investment, enhance market access opportunities and facilitate market interlinkages between the countries. The BRICS' New Development Bank, once operationalised, will serve as an instrument for financing infrastructure investment and sustainable development projects in the BRICS and other developing countries and emerging market economies.



These activities are budgeted for in the International Relations and International Cooperation programmes. Spending is set to increase from R4 billion in 2015/16 to R4.3 billion in 2018/19, the bulk of which will be on compensation of employees, travel and subsistence, and other contractual obligations in missions abroad.

Strengthening the African Agenda and regional integration

Over the medium term, the department will be involved in rationalising regional economic communities towards a continental free trade area, revitalising the New Partnership for Africa's Development on infrastructure development, and promoting good governance systems through the African Peer Review Mechanism. These and other related activities are budgeted for in the Africa subprogramme of the International Relations programme and the Continental Cooperation subprogramme in the International Cooperation programme. Spending over the medium term is projected to be R3.7 billion, the bulk of which will be on compensation of employees, travel and subsistence and other contractual obligations in missions abroad.

Enhancing the department's operational capacity

The department operates in a global environment, under conditions that are often significantly different from those defined by the policy context for the Public Service in South Africa. To address these differences, the department has reviewed the legislative framework governing its operations. The Foreign Services Bill is currently before Parliament and expected to be finalised over the medium term. In addition, the department aims to address disparities in its human resources, finance and administrative systems, and has embarked on a systems modernisation project to provide more secure information and communications technology infrastructure and an integrated information system. Spending on these activities is set to increase from R1.4 billion in 2015/16 to R1.6 billion in 2018/19, the bulk of which is on computer services, outsourced services, training and development, and professional advisory services in the Administration programme.

Financial resources are allocated as follows:

KEY PRIORITY AREA	2014/15 actual expenditure	2015/16 revised estimates	MTEF		
			2016/17	2017/18	2018/19
Management and Operational Support to the Department	1,523,8	1,745,2	1,710.8	1,786.8	1,922.2
Enhanced African Agenda and Sustainable Development	1,404,6	1,495,1	1,154.4	1,228.0	1,319.5
Strengthen Political and Economic Integration of SADC	77,2	95,7	60.8	64.0	67.7
Strengthen South-South Relations	824,7	865,4	785.2	751.0	736.9
Strengthen Relations with Strategic Formations of the North	963,1	1,000,1	925.3	906.2	933.5
Participate in the System of Global Governance	737,2	723,9	726.5	693.8	725.5
Strengthen Political and Economic Relations	535,8	585,6	525.7	483.2	477.4
Total	6,066,5	6,510,9	5,888.7	5,913.0	6,182.6





international relations
& cooperation

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THE DEPARTMENT OF INTERNATIONAL

RELATIONS AND COOPERATION



PART

B

PROGRAMME AND SUB-PROGRAMME PLANS



PROGRAMME 1: ADMINISTRATION

Purpose: Provide strategic leadership, management and support services to the department

Sub-programmes:

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

Description:

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

Strategic objectives with annual targets

CORPORATE MANAGEMENT								
Strategic objectives	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
To implement effective HR management to ensure that adequate and sufficiently skilled resources are in place and that performance is monitored	Reduced vacancy rate within the minimum national average of 10% Performance review and annual assessment completed at the agreed time	Not reported			Reduced vacancy rate within the minimum national average of 10% Performance review and annual assessment completed at the agreed time	Reduced vacancy rate within the minimum national average of 10% Performance review and annual assessment completed at the agreed time	Reduced vacancy rate within the minimum national average of 10% Performance review and annual assessment completed at the agreed time	Reduced vacancy rate within the minimum national average of 10% Performance review and annual assessment completed at the agreed time
To provide an integrated ICT system that enables delivery of the department's mandate	Fully integrated, converged and secure information and communications (ICT) system				Departmental financial systems integrated	Integrated departmental financial systems and assessed internal HR and administration systems	Departmental Supply Chain Management (SCM) system integrated	Fully integrated, converged and secure information and communications system
Effective management of resources through sound administration and good governance	Unqualified audit					Unqualified audit	Unqualified audit	Unqualified audit



DIPLOMATIC TRAINING, RESEARCH AND DEVELOPMENT								
Strategic objectives	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Accredited training, research and institutionalised mediation capacity		Not reported			Three training programmes meet the accreditation standards Maintain ISO Certificate for Quality Management System (QMS)	Three training programmes meet the accreditation standards Maintain ISO Certificate for QMS	Three training programmes meet the accreditation standards Maintain ISO Certificate for QMS	Three training programmes meet the accreditation standards Maintain ISO Certificate for QMS
	Three training programmes meet the accreditation standards Maintain ISO certification for QMS Appraise and advise principals of unfolding foreign policy developments in support of departmental and government objectives through 15 stakeholder engagements and four research papers per annum	Not reported			Appraise and advise principals of unfolding foreign policy developments in support of departmental and government objectives through 20 stakeholder engagements and four research papers	Appraise and advise principals of unfolding foreign policy developments in support of departmental and government objectives through 15 stakeholder engagements and four research papers	Appraise and advise principals of unfolding foreign policy developments in support of departmental and government objectives through 15 stakeholder engagements and four research papers	Appraise and advise principals of unfolding foreign policy developments in support of departmental and government objectives through 15 stakeholder engagements and four research papers



Programme Performance Indicators and Annual Targets

FINANCE AND ASSET MANAGEMENT							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Compliance with the Public Finance Management Act (PFMA), 1999, National Treasury (NT) Regulations and other relevant legislative prescripts	The budget was voted for in Parliament. The Budget was allocated to all programmes for the year 2013/14	The Budget was voted for in Parliament. The Budget was allocated to all programmes for the year 2014/15	100% compliance with the relevant NT prescripts and other legislative requirements with regard to the Budget, including the submission of the Medium Term Expenditure Framework (MTEF) and Estimates of National Expenditure (ENE)	Budget submitted within deadlines and other prescripts	Budget submitted within deadlines and other prescripts	Budget submitted within deadlines and other prescripts	Budget submitted within deadlines and other prescripts
	92% compliance with the relevant SCM prescripts and other legislative requirements	95% compliance with all financial and SCM prescripts and other relevant legislative requirements	Procurement aligned 100% to the Demand Management Plan (DMP)	Procurement 100% aligned to DMPs and relevant SCM prescripts	Procurement 100% aligned to DMPs and relevant SCM prescripts	Procurement 100% aligned to DMPs and relevant SCM prescripts	Procurement 100% aligned to DMPs and relevant SCM prescripts
	95% compliance with the 30-day payment period	95% compliance with the 30-day payment period	98,25% compliance with 30-day payment period	100% compliance with the 30-day payment period	100% compliance with the 30-day payment period	100% compliance with the 30-day payment period	100% compliance with the 30-day payment period
	The 2011/12 financial statements were prepared and submitted to NT	The 2012/13 financial statements prepared and submitted to NT	100% compliance with NT and Auditor-General (AG) requirements on submission of financial statements for 2013/14	2014/15 financial statements prepared and submitted to NT	2015/16 financial statements prepared and submitted to NT	2016/17 financial statements prepared and submitted to NT	2017/18 financial statements prepared and submitted to NT
	Not reported				Asset Management Plans for 20 state-owned properties developed and implementation monitored	Asset Management Plans for 60 state-owned properties developed and implementation monitored	Asset Management Plans for 100 state-owned properties developed and implementation monitored



CORPORATE MANAGEMENT

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Turnaround time for filling of vacant posts after advertisement	138 posts filled at Head Office	The turnaround time for filling posts of 10 to 12 months was reduced to within the four-month targets during the last quarter 66 vacant posts filled	The average turnaround time to fill posts was 5,3 months. 81 of 161 posts filled within four months and the remainder beyond four months	Vacant posts filled within four months after advertisement	Vacant posts filled within four months after advertisement	Vacant posts filled within four months after advertisement	Vacant posts filled within four months after advertisement
Percentage of signed Senior Management Service (SMS) performance agreements	99% (2 429) of performance agreements filed (inclusive of SMS members) 95% (2 295) of performance appraisals filed (inclusive of SMS members)	2 167 out of 2 392 (90,6%) performance agreements filed by due date (inclusive of SMS members) 1 914 out of 2 392 (80%) performance appraisals filed by due date (inclusive of SMS members)	99,6% (279 of 280) SMS members signed performance agreements	100% of performance agreements signed for eligible SMS members by due date	100% of performance agreements signed for eligible SMS members by due date	100% of performance agreements signed for eligible SMS members by due date	100% of performance agreements signed for eligible SMS members by due date
Percentage of lodged grievances handled within 30 days	Not reported in 2012/13	58 grievances lodged, five (9%) finalised within 30 days of being lodged	21% (10 out of 46) of grievances handled within 30 days	100% lodged grievances handled within 30 days	100% lodged grievances handled within 30 days	100% lodged grievances handled within 30 days	100% lodged grievances handled within 30 days
Percentage of disciplinary cases finalised within 90 days from date of being initiated	New indicator		28% (two out of seven) disciplinary cases finalised within 90 days	100% of disciplinary cases finalised within 90 days from date being initiated	100% of disciplinary cases finalised within 90 days from date being initiated	100% of disciplinary cases finalised within 90 days from date being initiated	100% of disciplinary cases finalised within 90 days from date being initiated
Percentage of Head Office requests for fieldwork investigations completed	Revised indicator		Implement security plan in terms of: • 257 fieldwork for vetting	Implement security plan in terms of: • 252 fieldwork for vetting	100% of Head Office requests for fieldwork investigation completed	100% of Head Office requests for fieldwork investigation completed	100% of Head Office requests for fieldwork investigation completed
Departmental systems fully integrated	Revised indicator				Business analysis of all departmental systems conducted	System integration assessed and piloted	Full integrated systems implemented



DIPLOMATIC TRAINING, RESEARCH AND DEVELOPMENT (DTRD)							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of training programmes implemented	Trained 1 848 officials through 173 training programmes	Provided 110 training programmes	Provided 72 training programmes	Provide 94 training programmes	Provide 131 training programmes	Provide 131 training programmes	Provide 131 training programmes
Number of Capacity-Building Programmes on Mediation Support and Post-Conflict Reconstruction and Development (PCRD)	New indicator		Two training programmes provided to international participants	Two training programmes provided to international participants	Two capacity-building programmes	Two capacity-building programmes	Two capacity-building programmes
Percentage of identified training courses for South African officials in partnership with international training institutes responded to	New indicator			100%	100%	100%	100%
Percentage of requests for Protocol Training responded to	Provided Protocol Training to all three spheres of government	Provided Protocol Training to 1 952 officials in three spheres of government	Provided 64 training programmes	100%	100%	100%	100%



DTRD							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Percentage of interpreting and translation requests responded to	Participated in 149 interpreting and translation services for the department and for The Presidency	Total of 171 interpreting and translation services rendered for the year 2012/13	100% (seven) interpreting requests received and responded to 100% (125) translation requests received and responded to	100%	100%	100%	100%
Number of knowledge-management publications to capture institutional memory	Produced three knowledge-management publications and published eight Master's theses	Published five publications capturing DIRCO institutional memory	Produce five publications capturing DIRCO institutional memory	Produce three publications capturing DIRCO institutional memory	Produce three knowledge-management publications capturing DIRCO institutional memory	Produce three knowledge-management publications capturing DIRCO institutional memory	Produce three knowledge-management publications capturing DIRCO institutional memory

DTRD							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of briefing sessions and discussions held in support of foreign policy	Facilitated 16 discussion fora and roundtables on foreign policy	35 stakeholder engagements, briefing sessions and workshops	23 stakeholder' engagements in support of foreign policy	20 stakeholder engagements in support of foreign policy	15 stakeholder engagements in support of foreign policy	15 stakeholder engagements in support of foreign policy	15 stakeholder engagements in support of foreign policy
	Research and analysis	Four research papers produced	Four research and briefing papers produced	Produce four research and briefing papers produced	Produce four research/briefing papers	Produce four research/briefing papers	Produce four research /briefing papers
Database of trained civilian component	New indicator				Establishment of database	50 trained civilian component on the database	50 trained civilian component on the database



LEGAL SERVICES							
Performance indicator	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Percentage requests responded to for legal and policy advice relating to domestic and international law	100% legal services, advice and assistance provided	100% (557) legal services, advice and assistance provided and 100% (811) legal opinions related to domestic law were rendered	100% (473) legal services, advice and assistance provided and 100% (685) legal services, advice and assistance related to domestic law	100% legal services, advice and assistance provided	100% legal services, advice and assistance provided	100% legal services, advice and assistance provided	100% legal services, advice and assistance provided

OFFICE OF THE CHIEF OPERATIONS OFFICER							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Compliance with legislative requirements on diversity and service delivery					Plans and reports submitted within deadlines and other prescripts for: <ul style="list-style-type: none"> • Job Access • Gender Equality Strategic Framework • Employment Equity • Service Delivery Improvement Programme 	Plans and reports submitted within deadlines and other prescripts for: <ul style="list-style-type: none"> • Job Access • Gender Equality Strategic Framework • Employment Equity • Service Delivery Improvement Programme 	Plans and reports submitted within deadlines and other prescripts for: <ul style="list-style-type: none"> • Job Access • Gender Equality Strategic Framework • Employment Equity • Service Delivery Improvement Programme
Number of programmes and projects undertaken to create an enabling environment for effective implementation of policies focused on gender, youth and people with disabilities	Not reported in 2012/13	Seven promotional activities to advance gender mainstreaming and youth development	12 programmes and projects delivered	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities



Compliance with Minimum Information Security Standards and other relevant security standards	New indicator		Implement security plan in terms of:	Implement security plan in terms of:	Implement security plan in terms of:	Implement security plan in terms of:
		<ul style="list-style-type: none"> • 12 security points inspected • 16 security awareness briefings held • 18 audits on information security conducted 	<ul style="list-style-type: none"> • 12 security points inspected • 12 security awareness sessions • 12 audits on information security 	<ul style="list-style-type: none"> • 12 security points inspected • 12 security awareness sessions • 12 audits on information security 	<ul style="list-style-type: none"> • 12 security points inspected • 12 security awareness sessions • 12 audits on information security 	<ul style="list-style-type: none"> • 12 security points inspected • 12 security awareness sessions • 12 audits on information security

QUARTERLY TARGETS FOR 2016 – 2017

FINANCIAL AND ASSETS MANAGEMENT						
Performance indicator	Reporting period	Annual target 2016	Quarterly target			
			1st	2nd	3rd	4th
Compliance with PFMA, 1999, NT Regulations and other relevant legislative prescripts	Quarterly	Budget submitted within deadlines and other prescripts	Roll-over inputs submitted to NT if required as per prescribed deadlines	Consolidated Adjusted Estimates of National Expenditure (AENE) and Consolidate MTEF inputs submitted to NT as per prescribed deadlines	First draft ENE chapter and database submitted to NT as per prescribed deadlines	Submit final ENE chapter and database to NT as per prescribed deadlines
	Quarterly and monthly	Procurement 100% aligned to DMPs and relevant SCM prescripts	Procurement 100% aligned to DMPs and relevant SCM prescripts	Procurement 100% aligned to DMPs and relevant SCM prescripts	Procurement 100% aligned to DMPs and relevant SCM prescripts	Procurement 100% aligned to DMPs and relevant SCM prescripts
	Quarterly	100% compliance with the 30-day payment period	100% processed invoices paid within 30 days of receipts of invoice	100% processed invoices paid within 30 days of receipts of invoice	100% processed invoices paid within 30 days of receipts of invoice	100% processed invoices paid within 30 days of receipts of invoice
	Quarterly and annually	2015/16 financial statements prepared and submitted to NT and AG	Annual financial statements submitted to NT and AG by 31 May	1st quarter financial statements submitted to NT by 31 July	Interim financial statements submitted to NT and AG by 31 October	3rd quarter financial statements submitted to NT by 31 January



	Annually	Asset management plans for 20 state-owned properties developed and approved	Asset management plans for 20 state-owned properties developed and approved			
	Quarterly	Implementation of asset management plans for 20 state-owned properties monitored		Implementation of asset management plans for 20 state-owned properties monitored	Implementation of asset management plans for 20 state-owned properties monitored	Implementation of asset management plans for 20 state-owned properties monitored

CORPORATE MANAGEMENT						
Performance indicators	Reporting period	Annual target 2016	Quarterly target			
			1st	2nd	3rd	4th
Turnaround time for filling of vacant posts after advertisement	Biannually	Vacant posts filled within four months after advertisement		Vacant posts filled within four months after advertisement		Vacant posts filled within four months after advertisement
Percentage of signed performance agreements by eligible SMS members	Annually	100% of performance agreements signed for eligible SMS members by due date	100% of performance agreements signed for eligible SMS members by due date			
Percentage of lodged grievances handled within 30 days	Quarterly	100% lodged grievances handled within 30 days	100% lodged grievances handled within 30 days	100% lodged grievances handled within 30 days	100% lodged grievances handled within 30 days	100% lodged grievances handled within 30 days
Percentage of disciplinary cases finalised within 90 days from date of being initiated	Biannually	100% of disciplinary cases finalised within 90 days from date being initiated		100% of disciplinary cases finalised within 90 days from date being initiated		100% of disciplinary cases finalised within 90 days from date being initiated
Percentage of Head Office requests for vetting fieldwork investigations completed	Biannually	100% of Head Office requests for fieldwork investigations completed		100% of Head Office requests for fieldwork investigations completed		100% of Head Office requests for fieldwork investigations completed
Departmental systems fully integrated	Biannually	Business analysis of all departmental systems conducted		Draft <i>Business Analysis Report</i> produced		Final <i>Business Analysis Report</i> produced



DTRD						
Performance indicators	Reporting period	Annual target 2016	Quarterly target			
			1st	2nd	3rd	4th
Number of training programmes implemented	Quarterly	81 training programmes	23 training programmes	18 training programmes	26 training programmes	14 training programmes
		50 generic skills development training programmes	14 training programmes	14 training programmes	11 training programmes	11 training programmes
Number of Capacity-Building Programmes on Mediation Support and PCRD	Biannual	Two capacity-building programmes	One capacity-building programme		One capacity-building programme	
Percentage of identified training courses for South African officials in partnership with international training institutes responded to	Quarterly	100%	100%	100%	100%	100%
Percentage of requests for Protocol Training responded to	Quarterly	100%	100%	100%	100%	100%
Percentage of interpreting and translation requests responded to	Quarterly	100%	100%	100%	100%	100%
Number of knowledge-management publications to capture institutional memory	Quarterly	Produce three knowledge-management publications capturing DIRCO institutional memory	One publication	One publication	One publication	
Number of briefing sessions and discussions held in support of foreign policy	Quarterly	15 stakeholder engagements in support of foreign policy	Five stakeholder engagements	Five stakeholder engagements	Three stakeholder engagements	Two stakeholder engagements
	Quarterly	Produce four research papers	One research paper	One research paper	One research paper	One research paper
Database of trained civilian component	Annually	Establishment of database				Establishment of database



LEGAL SERVICES						
Performance indicators	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Percentage of requests responded to for legal and policy advice relating to domestic and international law	Quarterly	100% legal services, advice and assistance provided	100%	100%	100%	100%

OFFICE OF THE CHIEF OPERATIONS OFFICER						
Performance indicators	Reporting period	Annual target 2016	Quarterly target			
			1st	2nd	3rd	4th
Compliance with legislative requirements on diversity and service delivery	Quarterly	Plans and reports submitted within deadlines and other prescripts for: <ul style="list-style-type: none"> • Job Access • Gender Equality Strategic Framework • Employment Equity • Service Delivery Improvement Programme 				Annual implementation plan for Job Access and the Gender Equality Strategic Framework submitted
				Reports on Job Access and Gender Equality submitted		Reports on Job Access and Gender Equality submitted <i>Annual Employment Equity Report</i> submitted
			Progress and monitoring report for the Service Delivery Improvement Programme submitted			
Number of programmes and projects to create an enabling environment for effective implementation of policies focused on gender, youth and people with disabilities	Quarterly	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	Two job shadowing and awareness workshops for young learners and youth	Three awareness meetings	Three advocacy activities	Two programmes on implementation of international treaties for women empowerment



Compliance with MISS and other relevant security standards	Quarterly	Implement security plan in terms of: 12 security points inspected	Conduct physical security inspections at three security points and make recommendations for improvements	Conduct physical security inspections at three security points and make recommendations for improvements	Conduct physical security inspections at three security points and make recommendations for improvements	Conduct physical security inspections at three security points and make recommendations for improvements
		12 security awareness sessions	Conduct three security awareness briefings	Conduct three security awareness briefings	Conduct three security awareness briefings	Conduct three security awareness briefings
		12 audits on information security	Three audits on information security	Three audits on information security	Three audits on information security	Three audits on information security



PROGRAMME 2: INTERNATIONAL RELATIONS

Purpose: Promote relations with foreign countries

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

Strategic objective:

To strengthen and consolidate South Africa's political, economic and social relations, through structured bilateral mechanisms and high-level engagements, in pursuit of its national interest, the African Agenda and the Agenda of the South.

Description:

Bilateral political and economic engagements provide an important basis for the strengthening of political and economic partnerships in the various regions of the world. This is usually pursued through structured bilateral mechanisms such as bi-national commissions (BNCs), joint national committees (JNCs), etc. These remain important vehicles for cooperation and promoting South Africa's national priorities as reflected in policy documents such as the National Development Plan (NDP). Through bilateral relations, the priority needs of Africa and the South are also pursued. Another important aspect of bilateral relations consists of the strengthening of economic relations for the promotion of South Africa's trade, investment and tourism potential and opportunities. Marketing and branding initiatives aim to portray South Africa as a stable democracy, a safe investment destination and a reliable trading partner.

STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
South Africa's political, economic and social relations strengthened and consolidated	<p>South Africa's national priorities advanced in the fields of education, rural development, security and health through 170 structured bilateral mechanisms and 230 high-level engagements</p> <p>Contributed to economic development and growth through 560 trade and investments seminars, 630 engagements with chambers of commerce, 320 meetings with targeted ministries, 430 high-level potential investors and 335 tourism promotion initiatives</p>	<p>Advanced national priorities, the African Agenda and the Agenda of the South through:</p> <ul style="list-style-type: none"> • 26 structured bilateral mechanisms held • 77 high-level visits during 119 incoming and 83 outgoing state and official visits • 20 senior officials' meetings (SOMs) held 	<p>42 structured bilateral mechanisms held</p> <p>High-level visits/engagements: 61</p>	<p>Structured bilateral mechanisms: 29</p> <p>High-level engagements: 32</p>	<p>South Africa's national priorities advanced in the fields of education, rural development, security and health through 34 structured bilateral mechanisms and 58 high-level engagements</p>	<p>South Africa's national priorities advanced in the fields of education, rural development, security and health through 34 structured bilateral mechanisms and 46 high-level engagements</p>	<p>South Africa's national priorities advanced in the fields of education, rural development, security and health through 34 structured bilateral mechanisms and 46 high-level engagements</p>	<p>South Africa's national priorities advanced in the fields of education, rural development, security and health through 34 structured bilateral mechanisms and 46 high-level engagements</p>



PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<p>Number of structured bilateral mechanisms and high-level engagements coordinated to promote national priorities, the African Agenda and the Agenda of the South</p>	<p>Advanced national priorities, the African Agenda and the Agenda of the South through:</p> <ul style="list-style-type: none"> • 26 structured bilateral mechanisms held • 77 high-level visits during 119 incoming and 83 outgoing state and official visits • 20 SOMs held 	<p>42 structured bilateral mechanisms held</p> <p>High-level visits/engagements: 61</p>	<p>Structured bilateral mechanisms: 29</p> <p>High-level engagements: 32</p>	<p>South Africa's national priorities advanced in the fields of education, rural development, security and health through 34 structured bilateral mechanisms and 58 high-level engagements</p>	<p>South Africa's national priorities advanced in the fields of education, rural development, security and health through 34 structured bilateral mechanisms and 46 high-level engagements</p>	<p>South Africa's national priorities advanced in the fields of education, rural development, security and health through 34 structured bilateral mechanisms and 46 high-level engagements</p>	<p>South Africa's national priorities advanced in the fields of education, rural development, security and health through 34 structured bilateral mechanisms and 46 high-level engagements</p>



Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of economic diplomacy initiatives undertaken to increase economic growth	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	154 trade and investment seminars were held 57 engagements with chambers of commerce 72 bilateral meetings held with targeted government ministries and high-level potential investors/trade partners	111 trade and investment seminars 122 engagements with chambers of commerce 52 bilateral meetings held with targeted government ministries 96 high-level potential investors 96 tourism promotion events	112 trade and investment seminars 126 engagements with chambers of commerce 64 bilateral meetings with targeted government ministries 86 meetings with high-level potential investors 67 tourism promotion events	112 trade and investment seminars 126 engagements with chamber of commerce 64 meetings with targeted government ministries 86 meetings with high-level potential investors 67 tourism promotion events	112 trade and investment seminars 126 engagements with chambers of commerce 64 meetings with targeted government ministries 86 meetings with high-level potential investors 67 tourism promotion events	112 trade and investment seminars 126 engagements with chamber of commerce 64 meetings with targeted government ministries 86 meetings with high-level potential investors 67 tourism promotion events



QUARTERLY TARGETS FOR 2016 – 2017

Performance indicators	Reporting period	Annual target	Quarterly target			
			1st	2nd	3rd	4th
Number of structured bilateral mechanisms and high-level engagements coordinated to promote national priorities, the African Agenda and the Agenda of the South	Quarterly	34 structured bilateral mechanisms	Eight structured bilateral mechanisms to promote national priorities, the African Agenda and the Agenda of the South	Nine structured bilateral mechanisms to promote national priorities, the African Agenda and the Agenda of the South	14 structured bilateral mechanisms to promote national priorities, the African Agenda and the Agenda of the South	Three structured bilateral mechanisms to promote national priorities, the African Agenda and the Agenda of the South
		46 high-level visits/engagements	10 high-level visits/engagements to promote national priorities, the African Agenda and the Agenda of the South	13 high-level visits/engagements to promote national priorities, the African Agenda and the Agenda of the South	14 high-level visits/engagements to promote national priorities, the African Agenda and the Agenda of the South	Nine high-level visits/engagements to promote national priorities, the African Agenda and the Agenda of the South
Number of economic diplomacy initiatives undertaken to increase economic growth	Quarterly	112 trade and investment seminars	40 trade and investment seminars	24 trade and investment seminars	28 trade and investment seminars	20 trade and investment seminars
		126 engagements with chambers of commerce	30 engagements with chambers of commerce	28 engagements with chambers of commerce	48 engagements with chambers of commerce	20 engagements with chambers of commerce

Performance indicators	Reporting period	Annual target	Quarterly target			
			1st	2nd	3rd	4th
Number of economic diplomacy initiatives undertaken to increase economic growth	Quarterly	64 bilateral meetings held with targeted government ministries	16 bilateral meetings held with targeted government ministries	20 bilateral meetings held with targeted government ministries	18 bilateral meetings held with targeted government ministries	10 bilateral meetings held with targeted government ministries
		86 high-level potential investors and importers	14 meetings with high-level potential investors and importers	20 meetings with high-level potential investors and importers	30 meetings with high-level potential investors and importers	22 meetings with high-level potential investors and importers
		67 tourism promotion events	15 tourism promotion events	20 tourism promotion events	20 tourism promotion events	12 tourism promotion events



REGIONAL INTEGRATION

Description:

The integration of SADC remains critical for the economic development of the region and for South Africa's global competitiveness. For building greater productive and export capacity and global competitiveness across the region, it is necessary to advance a developmental integration agenda in southern Africa, combining trade integration, infrastructure development and sector policy coordination. It is essential to strengthen political cohesion within SADC, through the alignment of interlinking and interconnected regional peace and security objectives, as well as ensuring political stability and economic viability through strengthening governance and institutional capacity within SADC.

STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
SADC's political and economic integration strengthened	80% of outcomes of identified SADC structures and processes reflecting South Africa's national interests	Provided substance support for the SADC summits, council and sectoral meetings, including the SADC tribunal meetings; hosting the SADC Double Troika; and extraordinary meetings during which regional security and development issues were pursued	14 structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance and democracy and regional integration	Six structures and processes supported with substance and logistics to promote peace and stability, socio-economic development and good governance and democracy and to promote regional integration	Promoted peace and stability, socio-economic development, good governance and democracy and regional integration within SADC through participation in SADC structures	80% of outcomes of identified SADC structures and processes reflecting South Africa's national interests	80% of outcomes of identified SADC structures and processes reflecting South Africa's national interests	80% of outcomes of identified SADC structures and processes reflecting South Africa's national interests



PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance and democracy and regional integration	Provided substance support for the SADC summits, council and sectoral meetings, including the SADC tribunal meetings; hosting the SADC Double Troika; and extraordinary meetings during which regional security and development issues were pursued	14 structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance and democracy and regional integration	10 structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance and democracy and regional integration	11 structures and processes supported to promote peace and stability, socio-economic development, good governance and democracy and regional integration	12 structures and processes supported to promote peace and stability, socio-economic development, good governance and democracy and regional integration	11 structures and processes supported to promote peace and stability, socio-economic development, good governance and democracy and regional integration	11 structures and processes supported to promote peace and stability, socio-economic development, good governance and democracy and regional integration
Percentage of requests responded to for participation in election observer missions	Contributed financial and human resources to election observer missions in Lesotho, Guinea, Conakry, Kenya and Zimbabwe	One election observer mission	100% (seven) Contributed financial and human resources to election observer missions in Malawi, Mozambique, Botswana, Namibia, Mauritius, Zambia and Lesotho	100%	100%	100%	100%



QUARTERLY TARGETS FOR 2016 – 2017

Performance indicators	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance and democracy and regional integration	Quarterly	Six SADC structures and processes engaged in to promote peace and stability	SADC-International Conference on the Great Lakes Region (ICGLR) Ministerial Meeting		SADC-ICGLR Ministerial Meeting SADC-ICGLR Summit	
			Statutory Ministerial Committee of the Organ (MCO) Meeting Extraordinary Double Troika Summit	Statutory Organ Troika Ministerial and Summit		
		Three SADC structures engaged in to promote socio-economic development		SADC Council of Ministers Meeting 36th Ordinary SADC Summit of Heads of State and Government		SADC Council of Ministers Meeting
		Three SADC structures and processes engaged in to promote regional integration and infrastructure development	Ministerial Task Force Meeting on Regional Economic Integration	SADC Infrastructure Senior Officials and Ministerial Meeting	Ministerial Task Force Meeting on Regional Economic Integration	
Percentage of requests responded to for participation in election observer missions	Quarterly	100%	100%	100%	100%	100%



PROGRAMME 3: INTERNATIONAL COOPERATION

Purpose:

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

Sub-programmes:

System of Global Governance; Continental Cooperation; South-South Cooperation; and North-South Cooperation

Sub-programme 3.1: System of Global Governance

Strategic objective:

To strive for the reform and strengthening of the global system of governance and its effectiveness, fairness and equity, while defending multilateralism and international rule of law, in the advancement of peace, prosperity and social justice

Description:

South Africa is committed to multilateralism and a rules-based international order and to this end participates and plays an active role in all fora of the United Nations (UN) system and its specialised agencies, funds and programmes, promoting the pillars of multilateral activity, namely global security, sustainable development, human rights and international law. South Africa thus supports an equitable, just and representative UN system and its centrality in multilateralism and is also supportive of ongoing efforts to improve the effectiveness and accountability of the secretariats of these organisations. South Africa regards the UN as the foremost vehicle to advance the global development agenda and address underdevelopment and the eradication of poverty. To this end, South Africa upholds the belief that the resolution of international conflicts should be peaceful and in accordance with the centrality of the UN Charter and the principles of international law. South Africa's foreign policy therefore recognises that in order to achieve a better life for all, development and security are best addressed through adequate attention to all global threats facing humanity.



STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<p>To advocate for the reform and strengthening of the global system of governance and its effectiveness, fairness and equity, while defending multilateralism and international rule of law, in the advancement of peace, prosperity and social justice</p>	<p>80% of outcomes of identified meetings reflecting South Africa's national interest</p>	<p>Advanced South Africa's positions on the maintenance of international peace and security at the UN General Assembly (UNGA); Non-Aligned Movement (NAM) Working Group on Revitalisation and Reform of the UN Security Council (UNSC); Peacekeeping Working Group (PKWG); and the third Biennial Review of the Global Counter-Terrorism Strategy</p> <p>Advanced South Africa's positions on sustainable development at the Rio +20 Conference; the Expert Group Meeting of the Foreign Policy and Global Health Initiative; and the 45th Session of the UN Commission on Population and Development (UNCPD)</p>	<p>South Africa's positions were advanced during the following inter-sessional meetings of the working groups of the United Nations Human Rights Council (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, which took place in New York from 17 to 19 July 58th Session of the UN Commission on the Status of Women 	<p>South Africa's positions on the promotion and protection of human rights were advanced during the:</p> <ul style="list-style-type: none"> 26th Session of the UNHRC in Geneva from 10 to 27 June 2014 27th Session of the UNHRC in Geneva, from 8 to 26 September 2014 High-Level Segment of the 28th Session of the UNHRC in Geneva, from 2 to 27 March 2015 	<p>80% of resolutions, decisions or outcomes reflecting South Africa's national interest</p>	<p>80% of outcomes of identified meetings reflecting South Africa's national interest</p>	<p>80% of outcomes of identified meetings reflecting South Africa's national interest</p>	<p>80% of outcomes of identified meetings reflecting South Africa's national interest</p>



PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/2016	2016/17	2017/18	2018/19
<p>Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries</p>	<p>Advanced South Africa's positions on the maintenance of international peace and security at UNGA; NAM Working Group on Revitalisation and Reform of the UNSC; PKWG; the third Biennial Review of the Global Counter-Terrorism Strategy</p> <p>Advanced South Africa's positions on sustainable development at: the Rio +20 Conference; the Expert Group Meeting of the Foreign Policy and Global Health Initiative; and the 45th Session of the UNCPD</p>	<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"> • Non-Proliferation Treaty (NPT) PrepCom, held in Geneva from 22 April to 2 May 2013 • participated in the International Atomic Energy Agency (IAEA) Board of Governors Session in Vienna from 9 to 13 September • the 57th IAEA General Conference from 16 to 20 September • the Missile Technology Control Regime Plenary, held in Rome, 14 to 18 October 2013 • the Nuclear Security Summit, from 24 to 25 March 2014 in The Hague 	<p>Prepared for and participated in the 47th Session of the UNCPD, New York, 7 to 11 April 2014. South Africa contributed to a resolution on the promotion of a rights-based approach to sexual and reproductive health and women's rights and presented two statements on its national positions</p> <p>Prepared for and participated in the 67th Session of the World Health Assembly (WHA), Geneva, from 19 to 24 May 2014</p> <p>South Africa articulated its national positions through two national statements on health issues regarding the Post-2015 Development Agenda and contributed to a decision on strengthening the role of health systems</p>	<p>Negotiated and influenced the outcomes of 21 multilateral meetings and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime, and international law</p>	<p>Negotiated and influenced the outcomes of 25 multilateral meetings and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, and international crime, and international law</p>	<p>Negotiated and influenced the outcomes of 25 multilateral meetings and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, and international crime, and international law</p>	<p>Negotiated and influenced the outcomes of 25 multilateral meetings and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, and international crime, and international law</p>



Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/2016	2016/17	2017/18	2018/19
		<p>South Africa participated in World Heritage Committee (WHC37), which took place in Phnom Penh, Kingdom of Cambodia, from 16 to 27 June 2013.</p> <p>South Africa contributed to the transboundary 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 World Heritage Centre (WHC). South Africa also once again chaired the budget working group</p>	<p>Prepared for and participated in the 38th Session of the WHC from 15 to 25 June 2014</p> <p>South Africa secured the approval of a buffer zone for the Mapungubwe World Heritage Site and contributed to the negotiations on the budget of the WHC and World Heritage Fund</p>				



Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/2016	2016/17	2017/18	2018/19
Number of multistate meetings and processes, influential in the system of global governance, engaged in to advance South Africa's foreign policy objectives	Advocated for South Africa's position on reform of the international financial architecture during bilateral and multilateral engagements	<p>South Africa and developing members' positions advanced during deliberations on the Commonwealth Heads of Government Meeting (CHOGM) Communiqué adopted at CHOGM</p> <p>Participated in and advanced South Africa's positions during the following G20 Sherpas' meetings and at the two Extraordinary Board of Governors meetings</p> <p>South Africa's position advanced during ExCo Meeting</p>	<p>Participated in the G20 Leaders' Summit in Brisbane from 15 to 16 November 2014. Contributed towards the adoption of a communiqué and the Brisbane Action Plan, which sets out the G20's comprehensive growth strategies. In a precedent-setting move, the summit also adopted a stand-alone statement on Ebola</p> <p>Provided foreign policy guidance check space for South Africa's participation at the World Economic Forum (WEF) Summit in Davos from 28 to 31 January 2015</p> <p>The summit focused on the following issues:</p> <ul style="list-style-type: none"> • achieving Africa's growth ambitions • the new global context for strategic competition • global infrastructure investment defining the imperatives for 2015 	Negotiated and influenced the outcomes of three multistate meetings and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	Negotiated and influenced the outcomes of one multistate meeting and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs and international crime	Negotiated and influenced the outcomes of one multistate meeting and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs and international crime	Negotiated and influenced the outcomes of one multistate meeting and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs and international crime



QUARTERLY TARGETS FOR 2016 – 2017

Performance indicators	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	Quarterly	Negotiated and influenced the outcomes of 25 multilateral meetings and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	Session of the United Nations Commission on Population and Development (UNCPD), April 2016, New York	High-Level Political Forum on Sustainable Development (HLPF 3), June to July 2016	World Intellectual Property Organisation (WIPO) Session of the General Assemblies, September to October 2016, Geneva	World Economic Forum (WEF) Summit, January 2017, Davos
				Session of the UNHRC, June to July 2016, Geneva	Session of the UNHRC, September to October 2016, Geneva	Session of the UNHRC, March 2017, Geneva
			Session of the Economic and Social Council (ECOSOC) NGO Committee Session, May 2016, New York	ECOSOC Substantive Session, July 2016, New York	Open Government Partnership (OGP) Global Summit, September to October 2016	Regular Session of the ECOSOC NGO Committee Session, January to February 2017, New York
			Resumed Session of the ECOSOC NGO Committee Session, May to June 2016, New York	Antarctic Treaty Consultative Meeting, June to July 2016, Santiago	Session of the UNHCR EXCOM in Geneva, October 2016, Switzerland	
	World Humanitarian Summit, May 2016, Istanbul		Conference of Parties to the Convention on the International Trade in Endangered Species (CITES), September 2016, Johannesburg			
			High-Level Segment, UNGA71 September 2016, New York	Summit of the Third UN Conference on Housing and Sustainable Urban Development (Habitat III), October 2016, Quito	Session of the UN Commission for Social Development (CsocD), February 2017, New York	
	Quarterly			IAEA General Conference September 2016, Vienna	Assembly of the International Civil Aviation Organisation, October 2016, Montreal	Session of the Commission on the Status of Women, February to March 2017, New York



Performance indicators	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
					Biological Weapons Convention Review Conference, December 2016, Geneva	
					Convention on Certain Conventional Weapons General Conference, December 2016	
					Conference of the Parties to the Convention on Biodiversity, December 2016, Cancun	
Number of multistate meetings and processes, influential in the system of global governance, engaged in to advance South Africa's foreign policy objectives	Quarterly	Negotiated and influenced the outcomes of one multistate meeting and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law			G20 Summit, November 2016, China	



Programme 3: INTERNATIONAL COOPERATION

Sub-programme 3.2: Continental Cooperation

Strategic objectives: To consolidate the African Agenda

Description:

South Africa's pursuit of peace, security, development and socio-economic development is extricably linked with that of the continent. Consequently, Africa is at the centre of South Africa's foreign policy and South Africa will continue to support regional and continental processes as encapsulated in Agenda 2063 to respond to and resolve political and social crises, strengthen regional integration based on the principles of Pan-Africanism, significantly increase intra-African trade, and champion sustainable people-driven development, relying particularly on the potential of women and youth. South Africa will continue to play a leading role in conflict prevention, peacekeeping, peace-building and post-conflict reconstruction. The strengthening of the African Union (AU) and its structures is a strategic priority in deepening the continental integration process. In addition, the role of regional economic communities (RECs) as building blocks in the integration process will be strengthened. South Africa will continue supporting the establishment of a peaceful, integrated and prosperous Africa, driven by its citizens and taking its rightful place in the world by 2063. The African Peer Review Mechanism (APRM) will be utilised to strengthen good governance, democracy and respect for human rights, justice and the rule of law.

STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
To consolidate the African Agenda	80% of outcomes of identified meetings reflecting South Africa's national interest 80% of outcomes from African Union Peace and Security Council (AUPSC) meetings that are related to DIRCO's mandate, implemented	South African positions advanced at AU summits, and PSC and related meetings to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	South African positions advanced at AU summits, and PSC and related meetings to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	South Africa's positions on the promotion of peace and stability, socio-economic development as well as good governance and democracy on the continent were advanced during the: <ul style="list-style-type: none"> • 55th Ordinary Session of the African Commission on Human and Peoples' Rights (ACHPR) in Luanda, from 28 April to 12 May 2014 • 23rd Ordinary Session of the Assembly of African Heads of State and Government in Malabo, from 20 to 27 June 2014 • 24th Ordinary Session of the Assembly of African Heads of State and Government in Addis Ababa, from 21 to 31 January 2015 	South African positions advanced at AU summits, and PSC and related meetings to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	80% of outcomes of identified meetings reflecting South Africa's national interest	80% of outcomes of identified meetings reflecting South Africa's national interest	80% of outcomes of identified meetings reflecting South Africa's national interest



PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
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	South Africa's positions advanced at meetings of AU and SADC organs, bodies, agencies and programmes, subsidiary committees and commissions through participation in the AUPSC Ministerial Meeting; AU Summit; AUPSC; 52nd Ordinary Session of the ACHPR; and the AUPSC	Four meetings of AU structures 50th anniversary of Organisation of African Unity (OAU/AU)	Promoted peace and security in Africa during the: <ul style="list-style-type: none"> AUPSC Summit in Malabo, from 20 to 26 June 2014, through contribution to the discussion on the operationalisation of the African Capacity for Immediate Response to Crises (ACIRC) AUPSC Ministerial Meeting on Libya that was held in New York on 23 September 2014, by supporting the establishment of an International Contact Group for Libya AUPSC Ministerial in Addis Ababa on 29 January 2015, by contributing to the consideration of the peace and security situation in Africa AUPSC Summit meeting in Addis Ababa on 29 January 2015, by participating in the discussions on the peace and security situation in South Sudan, the Democratic Republic of Congo, the Middle-East and Boko Haram insurgency in West Africa 	Three meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy	Two meetings of AU structures used to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	Two meetings of AU structures used to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	Two meetings of AU structures used to promote peace and stability, socio-economic development as well as good governance and democracy on the continent



Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of AU structures and processes on peace and security supported to advance peace and security in Africa	<p>11 Joint Task Team (JTT) meetings were held to coordinate South Africa's participation in peace missions</p> <p>Two JTT meetings, on 17 and 18 May 2012, devoted to discuss the revised <i>White Paper on Peace Missions</i> and a special JTT meeting on 29 August 2012 to discuss agenda items for the UN Special Committee on Peacekeeping Operations</p>	<p>Three AU structures and processes on peace and security supported with substance and logistics to advance peace and security in Africa</p>	<p>Participated in the Chiefs of Defence Forces of the ACIRC meeting of volunteering countries in Addis Ababa, held from 16 to 18 July 2014</p> <p>The meeting deliberated and decided on modalities for effective operationalisation of ACIRC and the establishment of the African Standby Force (ASF)</p> <p>Participated in negotiations during the Substantive Session of the C34 in New York from 24 February to 13 March 2015</p> <p>Contributed to the adoption of the C34 report, which recommended the need to strengthen safety policies for better protection of peacekeepers, among others</p>	<p>Three AU structures and processes on peace and security supported to advance peace and security in Africa</p>	<p>Two AU structures and processes on peace and security supported to advance peace and security in Africa</p>	<p>Two AU structures and processes on peace and security supported to advance peace and security in Africa</p>	<p>Two AU structures and processes on peace and security supported to advance peace and security in Africa</p>



Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of Pan-African Parliament (PAP) sessions supported in compliance with the PAP Host Country Agreement	Provided substance and logistical support for the hosting of the seventh and eighth sessions of PAP, held in May and October 2012	Two PAP sessions per annum	Provided logistical support for the PAP Session, held in Midrand from 13 to 14 October 2014, and also supported the new South African parliamentarians appointed to the PAP	Two PAP sessions per annum	Provide logistical support for two PAP sessions	Provide logistical support for two PAP sessions	Provide logistical support for two PAP sessions
Number of APRM summits' focal point 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; contributed to the drafting of the document on the integration of the APRM into the AU; and prepared "Key Highlights" on individual country reports for participation of principals during the 18th Summit of the APRM Forum in Addis Ababa, on 26 January 2013	Prepare for participation in four APRM meetings and processes	<p>Prepared for and participated in the APRM Forum (Summit) on the margins of the AU Summit in Malabo, 25 June 2014, where the interim CEO of the APRM Secretariat was appointed.</p> <p>Chaired the 22nd APRM Summit (Forum) in Addis Ababa on 29 January 2015 during which Côte d'Ivoire acceded to APRM as a member which can be voluntarily assessed</p> <p>Prepared for and participated in the Ad Hoc Committee of Focal Points on Recruitment, held in Addis Ababa from 7 to 9 April 2014, during which the appointment of the interim CEO of the APRM Secretariat was endorsed</p> <p>The APRM Focal Point Meeting was convened on 28 January 2015 where administrative reports as well as the funding of the APRM activities were discussed</p>	Prepare for participation in two APRM summits	Prepare for participation in two APRM summits	Prepare for participation in two APRM summits	Prepare for participation in two APRM summits



Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of African Commission on Human and People's Rights (ACHPR) sessions supported with substance and logistics				Two ACHPR Sessions	Two Ordinary ACHPR sessions	Two Ordinary ACHPR sessions	Two Ordinary ACHPR sessions
Number of New Partnership for Africa's Development (NEPAD) summits and processes supported with substance and logistics to enhance socio-economic development on the continent	<p>Provide substance support for the co-chairing of the meetings related to infrastructure programmes of the African Action Plan 2010 to 2015. During the 26th Heads of State and Government Orientation Committee (HSGOC) and 44th Steering Committee meetings, held in Addis Ababa, 14 July 2012, South Africa presented the Comprehensive North-South Corridor (NSC) Report to member states</p> <p>Acted as Secretariat for the Presidential Infrastructure Champion Initiative (PICI) Working Group meetings, 22 August and 26 September 2012; the PICI NSC Project Preparation and Co-financing Work Stream, 17 July and 11 September 2012; and the NSC Research Sub-Group Meeting, 8 August 2012</p>	Substance and logistics support provided in preparation for four structures, processes and meetings of NEPAD to enhance socio-economic development on the continent	Two NEPAD HSGOC Orientation Committee summits and two NEPAD Steering Committee meetings per annum	Provided substance support to two NEPAD Heads of State and Government summits	Provide substance support to two NEPAD Heads of State and Government summits	Provide substance support to two NEPAD Heads of State and Government summits	Provide substance support to two NEPAD Heads of State and Government summits



QUARTERLY TARGETS FOR 2016 – 2017

Performance indicators	Reporting period	Annual target	Quarterly target			
			1st	2nd	3rd	4th
Number of AU structures and processes used to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	Quarterly	Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy	Assembly of the Ordinary Session of the AU			Assembly of the Ordinary Session of the AU
Number of AU structures and processes on peace and security supported to advance peace and security in Africa	Quarterly	Two AU structures and processes on peace and security supported to advance peace and security in Africa	AUPSC Summit to consider the state of peace and security on the continent, respectively at Ministerial and Head of Government level			AUPSC Summit to consider the state of peace and security on the continent, respectively at Ministerial and Head of Government level



Performance indicators	Reporting period	Annual target	Quarterly target			
			1st	2nd	3rd	4th
Number of PAP sessions supported in compliance with the PAP Host Country Agreement	Quarterly	Two PAP sessions per annum	Supported PAP Session			Supported PAP Session
Number of APRM summits' focal point meetings and processes supported with substance and logistics to enhance good governance on the continent	Quarterly	Two APRM summits	Supported APRM Summit			Supported APRM Summit
Number of ACHPR sessions and processes supported with substance and logistics to enhance good governance on the continent	Quarterly	Two ACHPR Sessions			ACHPR Session	ACHPR Session
Number of NEPAD summits and processes supported with substance and logistics to enhance socio-economic development on the continent	Quarterly	Two NEPAD Heads of State and Government summits	NEPAD Summit			NEPAD Summit



PROGRAMME 3: INTERNATIONAL COOPERATION

Sub-programme 3.3: South-South Cooperation

Strategic objective:

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

Description:

Strong cooperation among countries and groupings of the South and the development of common positions on political, economic, social and human rights issues are essential for an effective response in addressing the historic marginalisation of countries in the South. In addition, to harness emerging collective political and economic influence of countries of the South in pursuit of the Development Agenda.

STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
South-South relations strengthened and consolidated	80% of outcomes of identified summits and high-level meetings reflecting South Africa’s national interests Strategies (five) for South Africa’s engagements for formations and groupings of the South developed, implemented and monitored				Targeted resolutions and decisions reflecting South Africa’s positions National obligations towards the establishment of the New Development Bank (NDB) Africa Regional Centre in South Africa fulfilled Two strategies for South Africa’s engagements for identified formations and groupings of the South developed and implemented	80% of outcome documents of identified summits and high-level meetings, targeted resolutions and decisions articulating South Africa’s positions Two strategies for South Africa’s engagements for identified formations and groupings of the South developed and implemented	80% of outcome documents of identified summits and high-level meetings, targeted resolutions and decisions articulating South Africa’s positions One strategy for South Africa’s engagements for identified formations and groupings of the South developed and implemented	80% of outcome documents of identified summits and high-level meetings, targeted resolutions and decisions articulating South Africa’s positions



PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of high-level meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions	Coordinated logistical and substance arrangements for South African participation in the Commonwealth Foreign Ministers Meeting and SOM; the 13th Ministerial Meeting of the G77 and China; and the NAM Ministerial Meeting and Summit, in order to coordinate common positions of the South on relevant agenda items	<p>Seven Coordinating Bureau (CoB) meetings held to advance common positions and prepare for ministerial meetings</p> <p>South Africa's positions advanced in the 37th Annual Ministerial Meeting of the G77 and China</p> <p>Participated and advanced South Africa's positions in the second, third and fifth committee preparatory and coordination meetings</p> <p>South African positions and the Agenda of the South were advanced through Forum on China-Africa Cooperation (FOCAC) engagement</p>	<p>Prepared and participated in the NAM Ministerial Conference in Algiers, held from 26 to 29 May 2014. The South African National Statement that was delivered during the General Debate on 29 May 2014 focused on a number of issues, including: solidarity to NAM; reform of the UN and achievement of the millennium development goals and the Post-2015 Development Agenda</p> <p>Participated in negotiations on the outcome of the Ministerial Meeting in New York on 26 September 2014. South Africa's proposal was included in the Ministerial Declaration on the special development needs of Africa and development challenges of people living under foreign occupation. South Africa was elected as G77 Chair for 2015</p>	Influenced the outcome of 19 meetings and processes of organisations of the South to reflect South Africa's national positions	Influenced the outcome of 15 meetings and processes of organisations of the South to reflect South Africa's national positions	Influenced the outcome of 13 meetings and processes of organisations of the South to reflect South Africa's national positions	Influenced the outcome of 13 meetings and processes of organisations of the South to reflect South Africa's national positions



<p>Number of Brazil, Russia, India, China and South Africa (BRICS) structures and processes engaged in to advance the Development Agenda in line with South Africa's international relations policy objectives</p>	<p>Monitor the implementation of decisions through working group meetings and interdepartmental coordination</p>	<p>Monitor the implementation of decisions through working group meetings and interdepartmental coordination</p>	<p>Hosted and participated in the 10th SOM of FOCAC in Pretoria, from 9 to 10 December 2014</p> <p>The meeting reviewed implementation of the outcomes of the Fifth FOCAC Ministerial Meeting as well as the Co-chairs Programme for the Sixth Ministerial Meeting, which was hosted in South Africa during 2015</p> <p>Sixth BRICS Summit BRICS Foreign Ministers Meeting (UNGA)</p> <p>BIRCS Leaders Meeting (G20)</p> <p>Meetings of BRICS Sherpas and Sous-Sherpas prior to the summit</p> <p>Mid-term meetings of BRICS Sherpas and Sous-Sherpas</p>	<p>Seventh BRICS Summit BRICS Foreign Ministers Meeting (UNGA)</p>	<p>Four BRICS structures engaged in</p>	<p>Five BRICS structures engaged in</p>	<p>Five BRICS structures engaged in</p>
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QUARTERLY TARGETS FOR 2016 – 2017

Performance indicators	Reporting period	Annual target	Quarterly target			
			1st	2nd	3rd	4th
Number of high-level meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions	Quarterly	Engaged in 15 structures and processes of organisations of the South to contribute to and advance common positions of the South	NAM CoB Ministerial Meeting, April 2016	XVII NAM Summit, July 2016		
				NAM Ministerial Meeting and Ministerial Committee on Palestine Meeting, September 2016		
				Africa-South America Summit, August 2016		
				G77 Meeting of Foreign Affairs Ministers, September 2016		
				FOCAC Foreign Ministers Meeting, September 2016		Africa-Arab Summit
			Indian Ocean Rim Association (IORA) SOM		IORA SOM IORA Council of Ministers	
			IBSA Ministerial (ITMC)	IBSA Ministerial on UNGA margins	IBSA Summit	
			African, Caribbean and Pacific Group of States (ACP) Summit ACP Ministerial 103rd Council of Ministers' Meeting			
Number of BRICS structures and processes engaged in to advance the Development Agenda in line with South Africa's foreign policy objectives	Quarterly	Four BRICS structures engaged in	Eighth BRICS Summit	BRICS Foreign Ministers Meeting (UNGA71), USA Meeting of BRICS leaders on the margins of the G20 Summit	Mid-term meeting of BRICS Sherpas	



PROGRAMME 3: INTERNATIONAL COOPERATION

**Sub-programme 3.4:
South-North Cooperation**

**Strategic objective:
To leverage relations with the North in advancement of national and continental priorities, as well as the interest of the South**

**Description:
Beneficial political and economic relations should continue to be pursued with countries and formations of the North, as they remain major actors in the international system and substantial sources of development assistance and foreign direct investment.**

STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
To leverage relations with the North in advancement of national and continental priorities, as well as the interest of the South	80% of outcomes of identified summits and high-level meetings reflecting South Africa's national interests	African Agenda and the Agenda of the South promoted in formations of the North such as the the European Union (EU), Tokyo International Conference on African Development (TICAD), G8 Africa Outreach Programme, G20, African Partnership Forum	African Agenda and Agenda of the South promoted with the EU through the Fifth SA-EU Senior Officials Peace and Security Dialogue Forum, 12th SA-EU Ministerial Political Dialogue (MPD), 97th Session of the African, Caribbean and Pacific (ACP) Council of Ministers and at the Sixth SA-EU Summit Participated and advanced the national priorities in the Fifth TICAD (TICAD-V) Summit, WEF Africa, Organisation for Economic Cooperation and Development (OECD) Ministerial Council Meeting (MCM) and OECD Forum	African Agenda and the Agenda of the South promoted through: 15 engagements with the EU one engagement with TICAD United States (US) Africa Leaders' Summit	Targeted resolutions and decisions of identified formations of the North reflecting South Africa's positions	80% of outcome documents of identified summits and high-level meetings targeted resolutions and decisions articulating South Africa's positions	80% of outcome documents of identified summits and high-level meetings targeted resolutions and decisions articulating South Africa's positions	80% of outcome documents of identified summits and high level meetings targeted resolutions and decisions articulating South Africa's positions



PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of high-level engagements with strategic formations of the North to contribute to and advance national priorities, the African Agenda and the Agenda of the South positions	African Agenda and the Agenda of the South promoted in formations of the North such as the EU, TICAD, G8 Africa Outreach Programme, G20 and African Partnership Forum	African Agenda and Agenda of the South promoted with the EU through the Fifth SA-EU Senior Officials Peace and Security Dialogue Forum, 12th SA-EU MPD, 97th Session of the ACP Council of Ministers and at the Sixth SA-EU Summit Participated and advanced the national priorities in the Fifth TICAD (TICAD-V) Summit, WEF Africa, OECD MCM and OECD Forum	African Agenda and the Agenda of the South promoted through: 15 engagements with the EU One engagement with TICAD US Africa Leaders' Summit	Influenced the outcome of eight meetings and processes of strategic formations of the North to reflect South Africa's national positions	Influenced the outcome of four meetings and processes of strategic formations of the North to reflect South Africa's national positions	Influenced the outcome of four meetings and processes of strategic formations of the North to reflect South Africa's national positions	Influenced the outcome of four meetings and processes of strategic formations of the North to reflect South Africa's national positions

QUARTERLY TARGETS FOR 2016 – 2017

Performance indicators	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Number of high-level engagements with strategic formations of the North to contribute to and advance national priorities, the African Agenda and the Agenda of the South positions	Quarterly	Three high-level engagements with the EU	South Africa-EU MPD	South Africa-EU Summit	South Africa-EU Joint Cooperation Council	
		Engagement with TICAD				TICAD Summit



PROGRAMME 4: PUBLIC DIPLOMACY AND PROTOCOL SERVICES

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

Sub-programmes: Public Diplomacy and State Protocol

Sub-programme 4.1: Public Diplomacy

Strategic objective:

To create a better understanding and awareness of South Africa’s international relations policy through targeted Public Diplomacy partnerships and platforms

Description:

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

Strategic objectives with annual targets

Strategic objectives	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
A better understanding and awareness of South Africa’s foreign policy through targeted Public Diplomacy partnerships and platforms	Implement the Public Diplomacy Strategy, which will enhance understanding and awareness of South Africa’s foreign policy through targeted public diplomacy partnerships and platforms Complete perception study	Provided professional coverage of 175 departmental activities. Captured video, photographic and audio material of all ministerial and other departmental events	Provided professional coverage of 150 departmental activities. Captured video, photographic and audio material of all ministerial and other departmental events Responded to 42 media enquiries	100% of requests for video, photography services and media responded to 12 public participation programme (PPP) events 10 departmental events	Annual Public Diplomacy Strategy will enhance understanding and awareness of South Africa’s international relations policy through targeted public diplomacy partnership and platforms	Implement the Public Diplomacy Strategy, outlining plans that enhance understanding and awareness of South Africa’s foreign policy, through targeted partnerships and platforms	Implement the Public Diplomacy Strategy, outlining plans that enhance understanding and awareness of South Africa’s foreign policy, through targeted partnerships and platforms	Implement the Public Diplomacy Strategy, outlining plans that enhance understanding and awareness of South Africa’s foreign policy, through targeted partnerships and platforms



Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Percentage of requests for Public Diplomacy services responded to	Provided professional coverage of 175 departmental activities. Captured video, photographic and audio material of all ministerial and other departmental events	100% of requests for video, photography services and media responded to Provided professional coverage of 150 departmental activities. Captured video, photographic and audio material of all ministerial and other departmental events Responded to 42 media enquiries	100% of requests for video, photography services, speeches and communication strategies responded to	100% of requests responded to for video and photography services, speeches and communication strategies	100% of requests responded to for photography services, speeches and communication strategies	100% of requests responded to for photography services, speeches and communication strategies	100% of requests responded to for photography services, speeches and communication strategies
Number of media briefings and PPPs held	Provided departmental coverage of ministerial and deputy ministerial activities through the following: <ul style="list-style-type: none"> media briefings held: 40 press releases issued: 373 	Provided departmental coverage of ministerial and deputy ministerial activities through the following: <ul style="list-style-type: none"> 18 media briefings 21 PPPs 	24 media briefings, 12 PPPs and 10 departmental events	18 media briefings 12 PPPs	18 media briefings 12 PPPs	18 media briefings 12 PPPs	18 media briefings 12 PPPs

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of media statements and public opinion pieces issued	New indicator			160 media statements and 10 opinion pieces	160 media statements and 10 opinion pieces	160 media statements and 10 opinion pieces	165 media statements and 10 opinion pieces
Number of publications produced and distributed	14 publications produced and distributed	20 publications produced and distributed	67 publications produced and distributed	67 publications produced and distributed	67 publications produced and distributed	67 publications produced and distributed	67 publications produced and distributed



QUARTERLY TARGETS FOR 2016 – 2017

Performance indicators	Reporting period	Annual target 2016	Quarterly target			
			1st	2nd	3rd	4th
Percentage of requests for Public Diplomacy services responded to	Quarterly	100% of requests responded to for photography services	100%	100%	100%	100%
		100% of speech requests responded to	100%	100%	100%	100%
		100% of requests for communication strategies responded to	100%	100%	100%	100%
Number of media briefings and PPPs held	Quarterly	18 media briefings	Six media briefings	Six media briefings	Three media briefings	Three media briefings
		12 PPPs	Three PPPs	Three PPPs	Three PPPs	Three PPPs
Number of media statements and public opinion pieces issued	Quarterly	160 media statements	40 media statements	40 media statements	40 media statements	40 media statements
		10 opinion pieces	Three opinion pieces	Three opinion pieces	Two opinion pieces	Two opinion pieces

Performance indicators	Reporting period	Annual target 2016	Quarterly target			
			1st	2nd	3rd	4th
Number of publications produced and distributed	Quarterly	Five statutory publications		Two annual reports (Department and ARF)		Three statutory publications: Departmental Strategic Plan, Departmental APP, ARF Strategic Plan and APP
		10 internal publications	Three	Three	Two	Two
		Four stakeholder publications	One	One	One	One
		48 internal electronic publications (<i>NewsFlash</i>)	13	13	11	11



PROGRAMME 4: PROTOCOL AND CONSULAR SERVICES

Purpose: Provide Protocol and Ceremonial Services

Sub-Programme 4.2: State Protocol

Strategic objective:

To provide professional state protocol and consular services

Description:

State Protocol facilitates incoming and outgoing high-level visits and ceremonial events, coordinates and regulates engagement with the local diplomatic community and provides consular services and consular notarial services. It also provides protocol advice and support to the various spheres of government, facilitates the hosting of international conferences in South Africa and manages the state protocol lounges (SPLs) and state guest houses.

STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

PROTOCOL AND CONSULAR SERVICES								
Strategic objectives	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Professional state protocol and consular services	100% of requested state protocol and consular services provided as per Service Delivery Charter	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 <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 	100% of requests for protocol services responded to <ul style="list-style-type: none"> • four special events • (28 174) dignitaries at the three SPLs in compliance with the SPL Policy • 26 incoming and 44 outgoing international visits • 148 ceremonial services responded to for state and official events • 191 incoming and outgoing international visits for provincial and local governments responded to 	State protocol services provided as per Service Delivery Charter for state events and visits	100% of state protocol and consular services provided as per Service Delivery Charter	100% of state protocol and consular services provided as per Service Delivery Charter	100% of state protocol and consular services provided as per Service Delivery Charter



		Managed the immunities and privileges of the Diplomatic Corps as per the Service Delivery Charter	<p>100% of requests were responded to</p> <ul style="list-style-type: none"> • diplomatic accreditation (7 543) • diplomatic privileges (2 565) • diplomatic security (310) • (6 117) response to requests for the issuance of diplomatic passports and visas • (95) response to the appointment of South African and foreign HoMs 	<p>100% of the following requests were responded to:</p> <ul style="list-style-type: none"> • diplomatic accreditation 7 887 • diplomatic privileges 2 350 • diplomatic security 236 • (6 015) response to requests for the issuance of diplomatic passports and visas • (103) response to appointment of South African and foreign HoMs 	State protocol services provided as per Service Delivery Charter for diplomatic passports	100% of state protocol services provided as per Service Delivery Charter for diplomatic passports	100% of state protocol Services provided as per Service Delivery Charter for diplomatic passports	100% of State Protocol Services provided as per Service Delivery Charter for diplomatic passports
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PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

PROTOCOL AND CONSULAR SERVICES							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Percentage of requests for protocol services responded to as per the Service Delivery Charter	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 <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 	100% of requests for protocol services responded to <ul style="list-style-type: none"> • four special events • (28 174) dignitaries at the three SPLs in compliance with the SPL Policy • 26 incoming and 44 outgoing international visits • 148 ceremonial services responded to for state and official events • 191 incoming and outgoing international visits for provincial and local governments responded to 	100% of requests for protocol services responded to as per the Service Delivery Charter	100% of requests for protocol services responded to as per the Service Delivery Charter	100% of requests for protocol services responded to as per the Service Delivery Charter	100% of requests for protocol services responded to as per the Service Delivery Charter



PROTOCOL AND CONSULAR SERVICES							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Percentage of requests for diplomatic services responded to as per the Service Delivery Charter	<p>Managed the processing of: 1 662: IDs 5 205: permits 120: fuel-levy registrations 622: duty-free imports 47: reports on crimes against diplomats 75: immunity disputes</p> <p>Facilitated the following diplomatic and consular appointments: 53: RSA diplomatic HoMs finalised Eight: RSA consular HoMs and honorary consuls finalised 36: foreign diplomatic HoMs finalised 13: foreign HoMs and honorary consuls finalised</p>	<p>100% of the following requests were responded to: Diplomatic accreditation (7 543) Diplomatic privileges (2 565) Diplomatic security (310) (6 117) response to requests for the issuance of diplomatic passports and visas (95) response to the appointment of South African and foreign HoMs</p>	<p>100% of requests for diplomatic services responded to as per the Service Delivery Charter</p> <p>Diplomatic accreditation 7 887 Diplomatic privileges 2 350 Diplomatic security 236 (6 015) response to requests for the issuance of diplomatic passports and visas (103) response to appointment of South African and foreign HoMs</p>	<p>100% of requests for diplomatic services responded to as per the Service Delivery Charter</p>	<p>100% of requests for diplomatic services responded to as per the Service Delivery Charter</p>	<p>100% of requests for diplomatic services responded to as per the Service Delivery Charter</p>	<p>100% of requests for diplomatic services responded to as per the Service Delivery Charter</p>



CONSULAR SERVICES							
Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Percentage of requests for consular assistance responded to as per the Service Delivery Charter	Services rendered in accordance with the Service Delivery Charter	100% (1 295) of consular assistance rendered to South African nationals	100% (1 047) of requests for consular assistance responded to	100% of services for consular assistance responded to within the time frames stipulated in the Service Delivery Charter	100% of services for consular assistance responded to within the time frames stipulated in the Service Delivery Charter	100% of services for consular assistance responded to within the time frames stipulated in the Service Delivery Charter	100% of services for consular assistance responded to within the time frames stipulated in the Service Delivery Charter
Percentage of documents legalised as per the Service Delivery Charter	Documents legalised in accordance with the Service Delivery Charter	100% (36 327) public documents legalised	100% (43 793) documents processed and legalised	100% of documents legalised in accordance with the Service Delivery Charter	100% of documents legalised in accordance with the Service Delivery Charter	100% of documents legalised in accordance with the Service Delivery Charter	100% of documents legalised in accordance with the Service Delivery Charter

PROTOCOL AND CONSULAR SERVICES						
Performance indicators	Reporting period	Annual target 2016	Quarterly target			
			1st	2nd	3rd	4th
Percentage of requests for protocol services responded to according to the Service Delivery Charter	Quarterly	100% of requests for coordination of international conferences responded to as per the Service Delivery Charter	100%	100%	100%	100%
	Quarterly	100% of requests for utilisation of SPLs responded to as per the Service Delivery Charter	100%	100%	100%	100%
	Quarterly	100% of requests for incoming and outgoing international visits for principals responded to as per the Service Delivery Charter	100%	100%	100%	100%
	Quarterly	100% of requests for incoming and outgoing international visits for provincial and local governments responded to as per the Service Delivery Charter	100%	100%	100%	100%



PROTOCOL AND CONSULAR SERVICES						
Performance indicators	Reporting period	Annual target 2016	Quarterly target			
			1st	2nd	3rd	4th
Percentage of requests for diplomatic services responded to according to the Service Delivery Charter	Quarterly	100% of requests for diplomatic immunities and privileges responded to according to the Service Delivery Charter	100%	100%	100%	100%
	Quarterly	100% of requests for South African diplomatic passports and visas for South African diplomatic and official passports responded to according to the Service Delivery Charter	100%	100%	100%	100%
	Quarterly	100% of requests for foreign and South African diplomatic and consular HoMs appointments responded to according to the Service Delivery Charter	100%	100%	100%	100%
Percentage of requests for consular assistance responded to as per the Service Delivery Charter	Quarterly	100% of requests for consular assistance responded to within the time frames stipulated in the Service Delivery Charter	100%	100%	100%	100%
Percentage of documents legalised as per the Service Delivery Charter	Quarterly	100% of documents legalised within the time frames stipulated in the Service Delivery Charter	100%	100%	100%	100%



PROGRAMME 5: INTERNATIONAL TRANSFERS

Purpose: Fund membership fees and transfer to international organisations

Sub-programmes: Departmental agencies and membership contribution

STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Strategic objective	2016 – 2017 annual targets
To strengthen multilateralism through membership fees and contributions	Payments of South African contributions to international organisations in full and on time

Programme performance indicators and annual targets

Performance indicator	Actual performance			Estimated performance	Medium-term targets (in billions)		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Delivery of payments to international organisations	R898.5	R873.9	R744.3	R734.3	R515,5	R621,1	R667,4

Quarterly targets for 2016 – 2017

Performance indicators	Reporting period	Annual target 2016/17
Delivery of payments to international organisations	Annual	As per assessment schedules



6. Reconciling performance targets with the budget and MTEF

6.1: Programme 1: Administration

The budget has been reprioritised from non-core expenditure items through cost-containment measures to ensure that the strategic objectives continue to be realised. Therefore, there is no negative impact on the department's performance targets.

Sub-programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
Ministry	4.4	6.1	5.9	6.2	12.3%	0.5%	6.9	7.3	7.7	6.9%	0.5%
Departmental Management	14.0	14.3	14.5	16.4	5.3%	1.2%	16.6	17.7	18.8	6.7%	1.2%
Audit Services	14.2	17.0	14.7	19.8	11.8%	1.3%	20.4	21.6	24.1	13.1%	1.4%
Financial Management	104.5	122.2	99.2	128.7	7.2%	9.0%	134.3	141.2	157.6	12.3%	9.4%
Corporate Services	540.8	633.3	657.4	695.9	8.8%	50.2%	653.2	682.5	734.9	2.8%	46.1%
Diplomatic Training, Research and Development	67.5	59.4	60.2	68.7	0.6%	5.1%	72.7	77.7	85.3	9.1%	5.1%
Foreign Fixed Assets Management	194.5	154.4	122.3	149.2	-8.5%	12.3%	235.7	235.7	249.2	19.5%	14.5%
Office Accommodation	193.4	260.4	273.7	296.6	15.3%	20.4%	318.9	337.1	356.5	6.8%	21.8%
Total	1,133.1	1,267.2	1,247.9	1,381.6	6.8%	100.0%	1,458.7	1,520.7	1,634.1	7.0%	100.0%
Current payments	847.6	1,089.8	1,097.6	1,204.8	12.4%	84.3%	1,193.3	1,253.3	1,351.1	5.3%	83.8%
Compensation of employees	328.3	330.3	369.6	397.4	6.6%	28.3%	401.8	421.1	472.2	6.3%	28.3%
Salaries and wages	317.9	290.3	325.1	350.5	3.3%	25.5%	357.9	375.3	420.4	6.6%	25.2%
Social contributions	10.4	40.0	44.6	46.9	65.2%	2.8%	43.9	45.8	51.8	3.8%	3.2%



Goods and services	519.3	759.5	681.4	758.1	13.4%	54.0%	739.3	776.9	820.4	4.8%	51.8%
Administrative fees	1.4	1.4	1.6	2.6	25.0%	0.1%	3.1	3.5	3.7	23.2%	0.2%
Advertising	1.8	5.1	1.4	5.0	41.9%	0.3%	6.3	5.5	5.9	43.3%	0.4%
Minor assets	0.1	0.1	0.2	0.1	-6.0%	0.0%	0.7	0.3	0.3	7.3%	0.0%
Audit costs: External	15.5	19.5	20.9	22.1	12.7%	1.6%	23.5	24.9	26.3	5.9%	1.6%
Bursaries: Employees	1.1	0.9	1.2	1.3	5.1%	0.1%	1.4	1.5	1.6	5.8%	0.1%
Catering: Departmental activities	3.1	1.8	2.2	2.5	-7.1%	0.2%	2.5	2.6	2.7	5.7%	0.2%
Communication (G&S)	15.4	22.7	12.3	17.4	4.1%	1.3%	11.9	13.3	13.4	2.3%	0.9%
Computer services	85.2	110.8	168.3	170.1	25.9%	10.6%	121.8	128.6	136.0	-5.2%	9.3%
Consultants: Business and advisory services	2.2	36.4	129.1	153.2	313.5%	6.4%	151.9	159.0	168.8	6.9%	10.6%
Infrastructure and planning services	5.6	-	3.8	-	-100.0%	0.2%	6.4	6.7	6.9	16.4%	0.3%
Legal services (G&S)	-	-	0.2	(0.2)	0.0%	0.0%	-	-	-	-100.0%	0.0%
Science and technological services	-	0.2	-	0.2	0.0%	0.0%	-	-	-	0.0%	0.0%
Contractors	65.9	65.9	40.9	81.9	7.5%	5.1%	74.9	77.8	81.1	18.7%	5.3%
Agency and support/ outsourced services	1.7	10.6	3.2	12.6	93.8%	0.6%	5.7	5.9	6.3	18.3%	0.5%
Entertainment	0.3	0.4	0.3	0.3	0.9%	0.0%	0.3	0.3	0.3	5.9%	0.0%
Fleet services (including government motor transport)	-	-	0.1	0.0	0.0%	0.0%	0.0	0.0	0.0	-31.0%	0.0%
Inventory: Clothing material and accessories	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Food and food supplies	0.0	0.1	0.0	0.1	73.7%	0.0%	0.1	0.1	0.2	103.1%	0.0%
Inventory: Fuel, oil and gas	2.0	0.1	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Materials and supplies	0.0	0.0	-	0.0	-52.8%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Inventory: Medical supplies	0.0	0.0	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Inventory: Other supplies	2.5	0.8	-	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Consumable supplies	-	0.0	3.6	3.3	0.0%	0.1%	3.4	3.5	3.8	1.1%	0.2%



Consumables: Stationery, printing and office supplies	6.3	8.0	4.9	5.2	-6.3%	0.5%	5.5	5.8	6.1	5.9%	0.4%
Operating leases	74.5	198.5	82.9	105.9	12.4%	9.2%	124.5	131.3	138.9	13.8%	8.4%
Rental and hiring	0.6	-	0.0	-	-100.0%	0.0%	0.4	0.4	0.4	173.7%	0.0%
Property payments	30.9	87.5	17.8	17.6	-17.1%	3.1%	21.9	24.3	25.6	9.5%	1.5%
Transport provided: Departmental activity	0.1	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Travel and subsistence	118.6	102.0	93.9	82.6	-11.4%	7.9%	90.7	95.3	100.9	1.8%	6.2%
Training and development	12.4	11.9	5.6	11.5	-2.6%	0.8%	12.8	13.4	14.2	26.3%	0.9%
Operating payments	71.7	73.7	86.7	62.3	-4.6%	5.9%	68.2	71.7	75.8	-3.3%	4.7%
Venues and facilities	0.4	1.2	0.3	0.4	4.9%	0.0%	1.0	1.2	1.2	45.2%	0.1%
Interest and rent on land	-	-	46.6	49.2	0.0%	1.9%	52.3	55.3	58.5	5.9%	3.6%
Interest (Incl. interest on unitary payments (PPP))	-	-	46.6	49.2	0.0%	1.9%	52.3	55.3	58.5	5.9%	3.6%
Transfers and subsidies	2.2	1.1	3.7	1.2	-17.5%	0.2%	1.4	1.5	1.6	-19.5%	0.1%
Public corporations and private enterprises	0.0	0.1	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Public corporations	0.0	0.1	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Other transfers to public corporations	0.0	0.1	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Households	2.1	1.0	3.7	1.2	-17.0%	0.2%	1.4	1.5	1.6	-19.5%	0.1%
Social benefits	2.1	1.0	3.7	1.2	-17.0%	0.2%	1.4	1.5	1.6	-19.5%	0.1%
Payments for capital assets	283.4	176.3	146.6	175.6	-14.7%	15.5%	264.0	266.0	281.4	17.7%	16.5%
Buildings and other fixed structures	209.5	176.1	131.5	153.4	-9.9%	13.3%	248.7	250.3	264.7	19.1%	15.4%
Buildings	114.1	173.7	131.5	153.4	10.4%	11.4%	248.7	250.3	264.7	19.1%	15.4%
Other fixed structures	95.4	2.3	-	-	-100.0%	1.9%	-	-	-	0.0%	0.0%
Machinery and equipment	3.7	0.2	15.0	22.2	81.2%	0.8%	15.3	15.6	16.7	2.6%	1.2%
Transport equipment	0.3	-	14.1	14.2	253.1%	0.6%	14.2	14.4	15.3	2.1%	1.0%
Other machinery and equipment	3.4	0.2	0.9	8.0	32.7%	0.2%	1.1	1.2	1.4	9.6%	0.2%
Land and sub-soil assets	70.2	-	0.0	-	-100.0%	1.4%	-	-	-	-100.0%	0.0%
Payments for financial assets	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Total economic classification	1,133.1	1,267.2	1,247.9	1,381.6	6.8%	100.0%	1,458.7	1,520.7	1,634.1	7.0%	100%



6.2: Programme 2: International Relations

The budget has been reprioritised from non-core expenditure items through cost-containment measures to ensure that the strategic objectives continue to be realised. Therefore, there is no negative impact on the department's performance targets.

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2012/13	2013/14				2014/15	2015/16	2012/13 - 2015/16		
Africa	746.5	871.8	949.3	1,182.0	17.1%	30.9%	957.4	916.5	995.8	1.2%	32.3%
Asia and Middle East	663.0	777.9	825.3	837.6	9.2%	25.6%	768.9	733.4	717.8	-3.4%	24.4%
Americas and Caribbean	404.5	492.2	535.8	579.6	13.1%	16.6%	525.7	483.2	477.4	-2.8%	16.5%
Europe	686.3	799.3	884.4	906.9	10.5%	27.0%	831.1	806.5	828.0	-1.6%	26.9%
Total	2,500.3	2,941.2	3,194.9	3,506.2	12.7%	100.0%	3,083.1	2,939.7	3,019.0	-1.4%	100.0%

Current payments	2,480.9	2,921.5	3,171.6	3,471.7	12.6%	99.2%	3,063.8	2,916.5	2,994.5	-1.4%	99.2%
Compensation of employees	1,511.9	1,748.3	1,944.5	2,121.6	12.9%	60.3%	1,834.4	1,633.4	1,667.5	-3.8%	57.8%
Salaries and wages	1,370.3	1,583.6	1,761.5	1,884.3	12.2%	54.4%	1,627.1	1,406.0	1,412.3	-5.4%	50.4%
Social contributions	141.7	164.6	183.1	237.3	18.8%	6.0%	207.4	227.4	255.2	8.7%	7.4%
Goods and services	969.0	1,173.3	1,227.0	1,350.1	12.2%	38.9%	1,229.4	1,283.0	1,327.0	2.0%	41.4%
Administrative fees	6.1	5.4	7.3	6.2	0.8%	0.2%	8.1	8.6	9.0	5.4%	0.3%
Advertising	0.8	2.1	1.3	1.4	23.3%	0.0%	1.5	2.9	1.6	5.0%	0.1%
Minor assets	5.1	3.9	2.6	4.4	-4.7%	0.1%	4.1	3.9	4.2	12.1%	0.1%
Catering: Departmental activities	12.8	13.9	15.8	14.2	3.6%	0.5%	14.5	15.3	16.2	0.7%	0.5%
Communication (G&S)	30.1	34.1	32.3	30.9	0.9%	1.0%	30.0	31.5	33.3	0.7%	1.0%
Computer services	0.7	1.0	1.0	0.1	-41.5%	0.0%	0.9	0.9	1.0	-0.4%	0.0%
Consultants: Business and advisory services	1.5	0.7	0.8	1.1	-8.5%	0.0%	0.5	0.5	0.5	-8.5%	0.0%
Legal services (G&S)	0.3	0.4	1.7	0.7	32.3%	0.0%	1.4	1.4	1.9	3.4%	0.0%



Science and technological services	1.0	1.0	-	1.0	0.0%	0.0%	0.9	1.0	1.0	0.0%	0.0%
Contractors	11.2	14.7	14.2	14.1	8.1%	0.4%	14.1	14.8	15.3	1.8%	0.5%
Agency and support/outsourced services	3.1	1.3	0.9	2.8	-2.9%	0.1%	3.0	3.1	4.1	47.1%	0.1%
Entertainment	10.7	10.7	10.8	11.0	1.0%	0.4%	12.0	12.6	12.5	3.7%	0.4%
Inventory: Fuel, oil and gas	14.4	-	-	2.2	-46.9%	0.1%	-	2.9	3.0	0.0%	0.1%
Inventory: Materials and supplies	1.7	1.4	0.8	0.9	-19.2%	0.0%	0.9	1.0	1.0	5.7%	0.0%
Inventory: Medical supplies	0.1	-	-	0.1	12.0%	0.0%	0.1	0.0	0.0	0.0%	0.0%
Inventory: Other supplies	5.7	-	-	-	-100.0%	0.0%	-	4.6	4.8	0.0%	0.1%
Consumable supplies	-	25.7	24.4	21.3	0.0%	0.6%	20.3	19.5	20.6	-4.2%	0.7%
Consumables: Stationery, printing and office supplies	7.8	9.7	9.2	10.1	9.2%	0.3%	10.2	10.7	11.3	5.2%	0.3%
Operating leases	511.5	663.8	727.9	824.0	18.3%	22.5%	751.3	756.4	797.3	2.3%	24.9%
Rental and hiring	1.0	3.3	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Property payments	162.5	175.3	169.9	245.1	15.5%	6.2%	179.8	186.9	166.3	-0.5%	6.2%
Transport provided: Departmental activity	-	-	-	-	-9.2%	0.0%	-	-	-	0.0%	0.0%
Travel and subsistence	100.7	105.9	102.9	77.7	16.0%	3.2%	75.6	95.5	101.7	-0.3%	2.8%
Training and development	0.9	0.9	0.5	1.3	-1.9%	0.0%	1.4	1.5	1.6	34.1%	0.0%
Operating payments	70.7	87.5	92.7	70.2	1.4%	2.6%	87.7	96.0	106.3	3.5%	2.9%
Venues and facilities	8.8	10.4	10.0	9.2	3.3%	0.3%	11.0	11.9	12.6	6.0%	0.4%
Transfers and subsidies	4.0	4.1	3.6	4.4	3.3%	0.1%	4.8	5.2	5.5	11.2%	0.2%
Foreign governments and international organisations	-	-	-	-	3.3%	0.0%	-	-	-	0.0%	0.0%
Households	4.0	4.1	3.6	4.4	24.9%	0.1%	4.8	5.2	5.5	11.2%	0.2%
Social benefits	4.0	4.1	3.6	4.4	-69.6%	0.1%	4.8	5.2	5.5	11.2%	0.2%



Payments for capital assets	15.4	15.6	19.7	30.0	0.0%	0.7%	14.4	18.0	19.0	-0.8%	0.6%
Buildings and other fixed structures	0.6	-	(0.0)	0.0	-69.6%	0.0%	1.2	-	-	-100.0%	0.0%
Buildings	-	-	(0.0)	-	28.1%	0.0%	0.5	-	-	-100.0%	0.0%
Other fixed structures	0.6	-	-	0.0	34.6%	0.0%	0.8	-	-	0.0%	0.0%
Machinery and equipment	14.3	15.6	19.7	30.0	27.3%	0.7%	13.2	18.0	19.0	-0.8%	0.6%
Transport equipment	1.6	3.7	7.4	3.8	-100.0%	0.1%	4.0	4.6	4.9	-9.8%	0.1%
Other machinery and equipment	12.7	11.9	12.3	26.2	0.0%	0.5%	9.2	13.4	14.2	3.6%	0.5%
Software and other intangible assets	0.6	-	-	-						0.0%	
Payments for financial assets	-	-	-	-			-	-	-	0.0%	0.0%
Total economic classification	2,500.3	2,941.2	3,194.9	3,506.2	12.7%	100.0%	3,083.1	2,939.7	3,019.0	-1.4%	100.0%

6.3: Programme 3: International Cooperation

The budget has been reprioritised from non-core expenditure items through cost-containment measures to ensure that the strategic objectives continue to be realised. Therefore, there is no negative impact on the department's performance targets.

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	2012/13	2013/14	2014/15	2015/16				2012/13 - 2015/16	2016/17	2017/18		
R'000												
Global System of Governance	221.8	249.4	270.3	283.0	8.5%	55.9%	310.0	298.9	307.7	3.3%	53.5%	
Continental Cooperation	82.0	124.2	132.0	154.8	23.6%	26.9%	184.3	176.0	170.1	6.5%	30.5%	
South-South Cooperation	6.1	6.9	4.6	3.7	-15.7%	1.2%	6.4	7.2	8.1	15.2%	1.1%	
North-South Dialogue	60.5	71.2	78.2	83.7	11.5%	16.0%	78.6	83.3	88.1	3.0%	14.9%	
Total	370.4	451.7	485.2	525.2	12.3%	100.0%	579.3	565.4	574.0	4.3%	100.0%	
Current payments	367.7	441.1	482.7	523.1	12.5%	99.0%	577.1	563.0	570.8	4.3%	99.6%	



Compensation of employees	238.8	277.1	305.9	321.7	10.4%	62.4%	384.6	355.3	346.7	3.2%	62.8%
Salaries and wages	214.3	249.1	277.1	284.4	9.9%	55.9%	352.7	321.2	305.3	2.5%	56.3%
Social contributions	24.6	28.1	28.8	37.3	14.9%	6.5%	32.0	34.1	41.4	9.4%	6.4%
Goods and services	128.9	163.9	176.9	201.4	16.0%	36.6%	192.4	207.7	224.2	6.1%	36.8%
Administrative fees	0.2	0.3	0.3	0.2	1.7%	0.1%	0.4	0.4	0.4	8.1%	0.1%
Advertising	0.1	1.2	0.4	1.0	108.0%	0.1%	0.4	0.4	0.5	5.6%	0.1%
Minor assets	0.3	0.3	0.4	0.3	-3.0%	0.1%	0.5	0.5	0.6	7.5%	0.1%
Catering: Departmental activities	1.3	1.6	2.6	1.2	-2.0%	0.4%	1.3	1.4	1.5	-12.9%	0.2%
Communication (G&S)	4.6	4.8	5.2	5.3	4.9%	1.1%	5.5	5.8	6.5	5.8%	1.0%
Computer services	0.1	0.6	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Consultants: Business and advisory services	1.9	0.0	0.1	1.0	-19.4%	0.2%	0.1	0.1	0.1	5.8%	0.1%
Legal services (G&S)	-	-	2.0	-	0.0%	0.1%	-	-	-	-100.0%	0.0%
Science and technological services	1.0	1.2	-	1.2	5.4%	0.2%	1.3	1.4	-	0.0%	0.2%
Contractors	1.0	1.3	1.2	1.5	16.1%	0.3%	1.4	1.4	1.5	5.4%	0.3%
Agency and support/outsourced services	1.2	4.5	-	0.1	-54.4%	0.3%	-	-	-	0.0%	0.0%
Entertainment	1.7	1.6	1.9	2.1	7.7%	0.4%	2.1	2.2	2.6	8.8%	0.4%
Inventory: Medical supplies	0.0	-	-	0.0	-20.6%	0.0%	0.0	-	-	0.0%	0.0%
Inventory: Other supplies	0.3	-	-	0.2	-15.9%	0.0%	-	-	-	0.0%	0.0%
Consumable supplies	-	1.1	1.2	0.2	0.0%	0.1%	1.3	1.4	1.5	5.9%	0.2%
Consumables: Stationery, printing and office supplies	1.2	1.2	1.1	1.9	17.8%	0.3%	1.2	1.3	1.8	14.0%	0.3%
Operating leases	50.2	60.6	82.5	78.8	16.2%	14.8%	86.0	102.1	112.1	8.0%	16.9%
Rental and hiring	0.1	0.1	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Property payments	7.6	9.0	9.4	11.1	13.8%	2.0%	8.6	9.1	10.0	1.6%	1.7%
Travel and subsistence	39.2	58.0	47.4	54.1	11.4%	10.8%	44.7	40.4	39.9	-4.3%	8.0%
Training and development	0.1	0.0	0.0	0.1	20.8%	0.0%	0.0	0.0	0.0	4.7%	0.0%
Operating payments	14.6	15.8	21.0	40.5	40.5%	5.0%	37.4	39.3	45.0	21.0%	7.2%



Venues and facilities	1.7	0.7	0.2	0.2	-53.6%	0.1%	0.2	0.2	0.2	10.5%	0.0%
Transfers and subsidies	0.1	1.0	0.6	0.0	-32.4%	0.1%	0.5	0.7	1.2	17.4%	0.1%
Households	0.1	1.0	0.6	0.0	-32.4%	0.1%	0.5	0.7	1.2	17.4%	0.1%
Social benefits	0.1	1.0	0.6	0.0	-32.4%	0.1%	0.5	0.7	1.2	17.4%	0.1%
Payments for capital assets	2.6	9.6	1.8	2.1	-7.3%	0.9%	1.7	1.8	1.9	1.8%	0.3%
Buildings and other fixed structures	-	0.9	-	-	0.0%	0.1%	-	-	-	0.0%	0.0%
Other fixed structures	-	0.9	-	-	0.0%	0.1%	-	-	-	0.0%	0.0%
Machinery and equipment	2.6	8.7	1.8	2.1	-7.3%	0.8%	1.7	1.8	1.9	1.8%	0.3%
Transport equipment	2.2	2.3	-	-	-100.0%	0.2%	-	-	-	0.0%	0.0%
Other machinery and equipment	0.4	6.4	1.8	2.1	74.1%	0.6%	1.7	1.8	1.9	1.8%	0.3%
Payments for financial assets	-	-	-	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Total economic classification	370.4	451.7	485.2	525.2	12.3%	100.0%	579.3	565.4	574.0	4.3%	100.0%



6.4: Programme 4: Public Diplomacy and Protocol Services

The budget has been reprioritised from non-core expenditure items through cost-containment measures to ensure that the strategic objectives continue to be realised. Therefore, there is no negative impact on the department's performance targets.

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2012/13	2013/14				2014/15	2015/16	2012/13 - 2015/16		
Public Diplomacy	68.2	74.0	71.2	68.5	0.2%	23.2%	70.6	75.3	81.7	3.5%	25.3%
Protocol Services	223.9	207.6	204.7	295.0	9.6%	76.8%	181.5	190.8	206.3	0.2%	74.7%
Total	292.1	281.6	275.9	363.6	7.6%	100.0%	252.1	266.1	288.1	1.1%	100.0%

Current payments	290.4	279.6	275.1	361.7	7.6%	99.5%	250.7	264.6	286.5	1.0%	99.5%
Compensation of employees	106.1	114.7	134.7	140.1	9.7%	40.9%	146.5	153.7	169.4	5.9%	52.1%
Salaries and wages	91.9	99.8	117.9	126.0	11.1%	35.9%	129.0	134.8	147.7	5.8%	46.0%
Social contributions	14.2	14.9	16.8	14.0	-0.4%	4.9%	17.5	18.8	21.7	6.5%	6.2%
Goods and services	184.3	164.9	140.4	221.6	6.3%	58.6%	104.2	110.9	117.1	-4.4%	47.3%
Administrative fees	0.1	0.0	0.0	0.1	2.1%	0.0%	0.0	0.0	0.0	-100.0%	0.0%
Advertising	11.0	3.6	9.5	5.3	-21.3%	2.4%	7.2	7.8	8.2	-3.7%	2.4%
Minor assets	0.1	0.6	0.1	0.0	-39.9%	0.1%	0.1	0.1	0.1	-4.6%	0.0%
Catering: Departmental activities	1.0	1.9	10.3	2.0	26.9%	1.2%	1.2	1.3	1.4	-39.7%	0.5%
Communication (G&S)	5.6	8.4	4.5	5.5	-0.8%	2.0%	3.6	3.8	4.0	-2.9%	1.4%
Computer services	1.1	0.1	0.0	0.0	-100.0%	0.1%	0.0	0.0	0.0	0.0%	0.0%
Consultants: Business and advisory services	10.0	0.0	0.0	0.1	-81.7%	0.8%	0.0	0.0	0.0	0.0%	0.0%
Legal services (G&S)	0.2	0.0	0.0	0.0	-100.0%	0.0%	0.0	0.0	0.0	-100.0%	0.0%
Contractors	0.8	0.7	0.1	0.0	-61.4%	0.1%	0.0	0.0	0.0	-100.0%	0.0%
Agency and support/ outsourced services	0.3	0.0	0.0	0.0	-100.0%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Entertainment	0.1	0.5	0.9	0.2	18.4%	0.1%	0.2	0.3	0.3	-26.2%	0.1%
Inventory: Food and food supplies	3.6	0.3	0.0	0.3	-58.7%	0.3%	0.0	0.0	0.0	-100.0%	0.0%
Inventory: Other supplies	0.8	0.0	0.0	0.0	-100.0%	0.1%	0.0	0.0	0.0	0.0%	0.0%



Consumable supplies	0.0	3.0	2.3	2.2	0.0%	0.6%	0.0	0.0	0.0	-100.0%	0.2%
Consumables:Stationery, printing and office supplies	3.8	3.9	3.5	4.1	2.5%	1.3%	2.5	2.7	2.8	-5.2%	1.0%
Rental and hiring	3.1	1.8	3.7	0.6	-40.6%	0.8%	0.0	0.0	0.0	-100.0%	0.1%
Property payments	29.6	31.0	28.1	35.6	6.4%	10.2%	0.9	1.1	1.4	-52.8%	3.3%
Travel and subsistence	91.2	101.9	71.8	113.9	7.7%	31.2%	30.1	31.1	33.0	-17.7%	17.8%
Operating payments	1.9	5.7	0.4	0.5	-36.0%	0.7%	0.0	0.0	0.0	-100.0%	0.0%
Venues and facilities	20.1	0.5	5.2	51.1	36.4%	6.3%	0.5	0.5	0.5	-43.7%	4.5%
Transfers and subsidies	0.7	0.2	0.4	0.3	-28.9%	0.1%	3.7	5.2	5.5	97.3%	1.3%
Public corporations and private enterprises	0.6	0.0	0.0	0.0	-100.0%	0.0%	0.4	0.4	0.4	0.0%	0.1%
Public corporations	0.6	0.0	0.0	0.0	-100.0%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Other transfers to public corporations	0.6	0.0	0.0	0.0	-100.0%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Households	0.1	0.2	0.4	0.3	25.5%	0.1%	0.0	0.0	0.0	-100.0%	0.0%
Social benefits	0.1	0.2	0.4	0.3	25.5%	0.1%	0.4	0.4	0.4	3.9%	0.1%
Payments for capital assets	1.0	1.8	0.4	1.6	19.2%	0.4%	1.0	1.1	1.1	33.0%	0.4%
Machinery and equipment	1.0	1.8	0.4	1.6	19.2%	0.4%	1.0	1.1	1.1	33.0%	0.4%
Transport equipment	0.0	0.6	0.0	0.7	0.0%	0.1%	0.0	0.0	0.0	0.0%	0.1%
Other machinery and equipment	1.0	1.1	0.4	1.0	0.4%	0.3%	1.0	1.1	1.1	33.0%	0.4%
Total economic classification	292.1	281.6	275.9	363.6	7.6%	100.0%	252.1	266.1	288.1	1.1%	100.0%



6.5: Programme 5: International Transfers

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
Departmental agencies	518.0	481.4	277.6	154.0	-33.3%	40.7%	8.8	131.5	149.4	-14.3%	17.5%
Membership contribution	419.8	492.5	585.2	580.3	11.4%	59.1%	506.7	489.6	518.0	-3.0%	82.5%
Total	937.8	978.0	862.7	734.3	-7.8%	100.0%	515.5	621.1	667.4	-6.2%	100.0%

Transfers and subsidies	937.8	978.0	862.7	734.3	-7.8%	100.0%	515.5	621.1	667.4	-6.2%	100.0%
Departmental agencies and accounts	518.0	485.4	277.6	154.0	-33.3%	40.9%	8.8	131.5	149.4	-14.3%	17.5%
Departmental agencies (non-business entities)	518.0	485.4	277.6	154.0	-33.3%	40.9%	8.8	131.5	149.4	-14.3%	17.5%
Foreign governments and international organisations	419.8	492.5	585.2	580.3	11.4%	59.1%	506.7	489.6	518.0	-3.0%	82.5%
Total economic classification	937.8	978.0	862.7	734.3	-7.8%	100.0%	515.5	621.1	667.4	-6.2%	100.0%



PART

C

LINKS TO OTHER PLANS



1. Links to the long-term infrastructure and other capital plans

Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium-term estimates		
				Estimated project cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Main capital appropriation 2013/14: R202 919 000.00										
Adjusted appropriation: Depending on capital roll-over										
New and replacement assets										
Dar es Salaam, Chancery construction	Capital	Tanzania	Functional office space	R111.7 mil	R10.1 mil	R56.2 mil	R39.1 mil	R5.8 mil	R0	
Lilongwe, Chancery and staff housing construction	Capital	Malawi	Functional office space and three houses	R118.7 mil	R11.5 mil	R55.3 mil	R46.3 mil	R5 mil	R0	
Kigali, Chancery and Official Residence construction	Capital	Rwanda	Functional office space and Official Residence	R75 mil	R0	R0	R0	R0	R5 mil	
Mbabane, staff housing construction	Capital	Swaziland	Eight staff houses	R70 mil	R0	R0	R5 mil	R23 mil	R41.4 mil	
Mbabane, Chancery construction	Capital	Swaziland	Functional office space	R39 mil	R0	R0	R5 mil	R6.25 mil	R27.7 mil	
Montevideo	Capital	Uruguay	Official Residence	R4.5 mil	R0	R0	R0	R4.5 mil	R0	
Property acquisition in Nairobi	Capital	Kenya	Offices acquired	R44 mil	R0	R0	R0	R44 mil	R0	
Property acquisition in Cairo	Capital	Egypt	Official Residence	R25 mil	R0	R0	R0	R25 mil	R0	
Property acquisition in London	Capital	United Kingdom	Chancery	R47 mil	R0	R0	R0	R47 mil	R0	



Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium-term estimates		
				Estimated project cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Main capital appropriation 2013/14: R202 919 000.00										
Adjusted appropriation: Depending on capital roll-over										
New and replacement assets										
Total new and replacement asset										
Maintenance and repairs										
All state-owned properties are maintained annually from operational funds allocated to individual missions. At present, the Government owns 25 chanceries, one Consulate, 35 official residences, 66 staff houses, 16 plots of vacant land and one parking bay										
Total maintenance and repairs										
Upgrades and additions										
Washington, refurbishment of Chancery	Capital	USA	Functional office space	R153 mil	R79 mil	R17.5 mil	R18.2 mil	R0	R0	
Tokyo, refurbishment of Official Residence	Capital	Japan	Renovated Official Residence	R48 mil	R38 mil	R0	R1 mil	R0	R0	
Copenhagen, refurbishment of Chancery and Official Residence	Capital	Denmark	Functional office space and renovated Official Residence	R35 mil	R3.2 mil	R17.5 mil	R 17.5 mil	R0	R0	
Paris, refurbishment of Chancery and Official Residence	Capital	France	Functional office space and renovated Official Residence	R115 mil	R1.9 mil	R3.9 mil	R73 mil	R35 mil	R0	



Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium-term estimates		
				Estimated project cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Main capital appropriation 2013/14: R202 919 000.00										
Adjusted appropriation: Depending on capital roll-over										
New and replacement assets										
The Hague, refurbishment of Chancery, Consulate and Official Residence	Capital	The Netherlands	Functional office space and renovated Official Residence and staff house	R193 mil	R41 mil	R81 mil	R66 mil	R0	R0	
São Paulo, refurbishment of Official Residence	Capital	Brazil	Renovated Residence	R2.9 mil	R1.4 mil	R0	R0	R0	R0	
Brasilia, renovation of Chancery, Official Residence and staff houses	Capital	Brazil	Renovated staff houses	R250 mil	R5 mil	R0	R0	R 0	R10 mil	
Madrid, refurbishment of Chancery and Official Residence	Capital	Spain	Functional office space and renovated Official Residence	R70 mil	R0	R0	R11.5 mil	R0	R12 mil	
São Paulo, refurbishment of Chancery	Capital	Brazil	Functional office space	R40 mil	R0	R0	R7.5 mil	R0	R20 mil	
Rome, refurbishment of Chancery	Capital	Italy	Functional office space	R55 mil	R0	R0	R3 mil	R1.7 mil	R7 mil	
London, refurbishment of Chancery	Capital	UK	Functional office space	R100 mil	R0	R0	R2.5 mil	R 2.5 mil	R6 mil	



Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium-term estimates		
				Estimated project cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Main capital appropriation 2013/14: R202 919 000.00										
Adjusted appropriation: Depending on capital roll-over										
New and replacement assets										
Kinshasa, refurbishment of Chancery and staff compound	Capital	Democratic Republic of Congo	Functional office space, renovated Official Residence and staff houses	R80 mil	R0	R0	R23 mil	R6.5 mil	R15mil	
New York, refurbishment of Official Residence	Capital	USA	Renovated Official Residence	R5 mil	R0	R0	R5 mil	R0	R0	
Buenos Aires, refurbishment of Chancery and Official Residence	Capital	Argentina	Functional office space and renovated Official Residence	R55 mil	R0	R0	R500 000	R9 mil	R13 mil	
Harare, refurbishment of Chancery	Capital	Zimbabwe	Functional office space	R33 mil	R0	R0	R11 mil	R0	R7 mil	
Maputo, refurbishment of Chancery, Official Residence and staff compound	Capital	Mozambique	Functional office space and renovated Official Residence and staff housing	R100 mil	R0	R0	R15 mil	R15 mil	R31 mil	
Tehran refurbishment of Official Residence	Capital	Iran	Renovated Official Residence	R2.5 mil	R0	R0	R0	R500 000	R2 mil	
Total upgrades and additions										



Project name	Programme	Country	Outputs	Outcome			Revised estimates	Medium-term estimates		
				Estimated project cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Main capital appropriation 2013/14: R202 919 000.00										
Adjusted appropriation: Depending on capital roll-over										
New and replacement assets										
Rehabilitation, renovations and refurbishments										
Please note that the projects listed under "Upgrades and Additions" above include renovations, refurbishments, upgrades and additions										
Total rehabilitation, renovations and refurbishments										

Note: The above infrastructure plan has been based on the following capital baselines received from National Treasury:

2013/14: R202 919 000.00

2014/15: R213 994 000.00

2015/16: R223 838 000.00

2016/17: R235 701 000.00

2. Public Entity reporting to the Minister

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



3. Public-private partnerships (PPPs)

Name of PPP	Purpose	Outputs	Current value of agreement (R thousand)	Date when agreement expires
Head Office accommodation for the Department of International Relations and Cooperation	<p>Financing, design, construction, operation and maintenance of a Head Office and guest house facilities</p> <p>Financing, design, renovation and structural maintenance of state-owned guest house facility</p>	<p>New Head Office and Guest House constructed</p> <p>Head Office and Guest House maintained and operated by on-site facilities management company</p> <p>Furniture, fittings and equipment installed, maintained and replaced at agreed intervals</p> <p>State-owned guest house renovated and structurally maintained</p>	2013/14 unitary fee: R196,257,000 million per annum (incl VAT)	September 2034



Glossary of Terminology

African Agenda

South Africa's future is inextricably linked to that of Africa. The continent is therefore the cornerstone of South Africa's foreign policy. The concept and term *African Agenda* has been developed to describe the principal motive underpinning South Africa's foreign policy for the last more than 20 years. This African Agenda rests on five key pillars: contribute to regional and continental peace, security, stability and sustainable development through the African Union; advance Africa's socio-economic development through the New Partnership for Africa's Development; strengthen effective governance through mechanisms such as the African Peer Review Mechanism, seek cooperation through international partnerships in support of Africa's development; and develop regional economic communities as the building blocs for continental economic development and integration.

AUPCRD Committee on Sudan

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

Bilateral relations

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

Strengthen relations

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

State Visit

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

Official Visit

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

High-level meeting

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

Senior Officials' Meeting

The most common meetings are between senior officials, i.e. below Cabinet level. Meetings of this nature often convene to prepare for high-level meetings, exchange information and ideas, discuss technical issues, negotiate and draft agreements and communiqués/declarations, assess the implementation of previous agreements and/or decisions, as well as to clarify positions and develop common positions on issues of mutual interest.



Structured bilateral mechanism

Structured bilateral mechanism is a terminology reflecting the numerous regularised and formalised meetings that South Africa has with other countries. These meetings usually take place in an agreed format and time frame pursuant to bilateral communiqués, agreements and/or other high-level decisions. They usually comprise sub-committees or technical committees dealing with issues such as global governance, Africa, strengthening trade and investment relations, tourism promotion, science and technology cooperation, etc. Ministers and senior officials of departments concerned usually co-chair these sub-committees. Structured bilateral mechanisms are co-chaired from the President downwards to the level of senior officials. These meetings usually meet under various designations such as bi-national commissions, joint commissions, partnership fora, policy dialogue fora, policy fora, etc. The meetings usually alternate between the countries concerned and can take place every six months, annually and in certain cases every two years, depending on the importance of the issues on the agenda and the availability of the relevant ministers and senior officials. The structured bilateral mechanism is one of the most important and valuable foreign policy instruments for DIRCO to coordinate South African positions and activities towards a particular country and to advance South Africa's key priorities.

Early warning

A concept utilised in conflict prevention referring to diplomatic analysis and reporting by states and regional bodies with the aim of preventing the outbreak of large-scale conflict through appropriate preventative diplomacy.

Multilateralism

A global system of interaction between states, which is particularly important to small and medium-sized states as it gives all participating states an equal voice and stake in programmes, projects and actions to address issues that affect their interests, those of their region and issues of global concern. This multilateral rules-based system is the main counterbalance to unilateral and collective actions undertaken by big and powerful states that exclude small and medium states.

Multilateral rules-based system

This system comprises all the United Nations (UN) bodies, agencies, funds, programmes and related organisations in association with the UN as well as conventions and agreements that provide for inclusive and equal participation by all states.

Bretton Woods Institutions

The International Monetary Fund and International Bank of Reconstruction and Development were created by the Bretton Woods Agreement at the UN Monetary and Financial Conference in 1944 to manage global economic and financial relations.

Promotion of the multilateral system

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

Disarmament and non-proliferation

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

Major international conferences

South Africa places great emphasis on multilateralism and the reform of global governance. To contribute to a better world and the reform of global governance, South Africa has hosted some major international conferences, the outcomes of which contribute to the advancements of humanity. DIRCO has a special responsibility to follow up on the outcomes and decisions of all major international conferences hosted since 1990.



List of acronyms

A

AAP	African Action Plan
ACIRC	African Capacity for Immediate Response to Crises
AMISOM	African Union Mission to Somalia
APRM	African Peer Review Mechanism
ARF	African Renaissance Fund
ASEAN	Association of Southeast Asian Nations
ASF	African Standby Force
AU	African Union
AUPSC	AU Peace and Security Council

B

BNC	Bi-National Commission
BRICS	Brazil, Russia, India, China and South Africa

C

CCPCJ	Commission on Crime Prevention and Criminal Justice
CHOGM	Commonwealth Heads of Government Meeting
COMESA	Common Market for Eastern and Southern Africa
COP	Conference of the Parties
CRPD	Convention on the Rights of Persons with Disabilities

D

DDG	Deputy Director-General
DG	Director-General
DIRCO	Department of International Relations and Cooperation

E

EAC	East Africa Community
ECOSOCC	Economic, Social and Cultural Council
EMC	Executive Management Committee
EPA	Economic Partnership Agreement
EU	European Union

F

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

G

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

H

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

I

IAEA	International Atomic Energy Agency
IBSA	India, Brazil, South Africa Dialogue Forum
ICESCR	International Covenant on Economic, Social and Cultural Rights
ICRC	International Committee of the Red Cross
ICTS	International Cooperation Trade Security
IFRC	International Federation of Red Cross and Red Crescent Societies
IOM	International Organisation for Migration
IORA	Indian Ocean Rim Association
ISPDC	Inter-State Politics and Defence Committee

J

JCC	Joint Commission of Cooperation
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K

KPCS	Kimberley Process Certification Scheme
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M

MDGs	Millennium Development Goals
MENA	Middle East and North Africa
MISS	Minimum Information Security Standards
MPAT	Management Performance Assessment Tool



N			
NAM	Non-Aligned Movement		
NAASP	New Africa-Asia Strategic Partnership		
NDP	National Development Plan		
NEPAD	New Partnership for Africa's Development		
NGP	New Growth Path		
O			
OECD	Organisation for Economic Cooperation and Development		
P			
PAP	Pan-African Parliament		
PFMA	Public Finance Management Act		
PICI	Presidential Infrastructure Champion Initiative		
PIDA	Programme for Infrastructure Development in Africa		
PPP	Public-Private Partnership		
PRAU	Policy Research and Analysis Unit		
PRST	Presidential statement (UN)		
PSC	Peace and Security Council		
R			
RISDP	Regional Indicative Strategic Development Plan		
ROK	Republic of Korea		
ROSA	Registration of South Africans Abroad		
S			
SACOIR	South African Council on International Relations		
SACU	Southern African Customs Union		
SADC	Southern African Development Community		
SADPA	South African Development Partnership Agency		
SDGs	Sustainable Development Goals		
T			
TICAD	Tokyo International Conference on African Development		
U			
UN	United Nations		
UNCAC	United Nations Convention against Corruption		
UNCOPUOS	United Nations Committee for the Peaceful Uses of Outer Space		
UNESCO	United Nations Educational, Scientific and Cultural Organisation		
UNFCCC	United Nations Framework Convention on Climate Change		
UNGA	United Nations General Assembly		
UNIDROIT	International Institute for the Unification of Private Law		
UNRWA	United Nations Relief and Works Agency		
UNSC	United Nations Security Council		
UNSG	United Nations Secretary General		
UNTOC	United Nations Convention against Transnational Organised Crime		
UNWTO	United Nations World Trade Organisation		
V			
VOIP	Voice Over Internet Protocol		
W			
WFP	World Food Programme		
WHA	World Health Assembly		
WHO	World Health Organisation		
WIPO	World Intellectual Property Organisation		
WMD	Weapons of Mass Destruction		

