



international relations & cooperation

Department:
International Relations and Cooperation
REPUBLIC OF SOUTH AFRICA

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*A better **Africa***
*A better **world***

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Minister Maite Nkoana-Mashabane
Minister of International Relations and Cooperation

FOREWORD

This Annual Performance Plan (APP) for the period 2017 to 2018 details the programmatic activities that the department will undertake during the reporting period in pursuit of its 2015 – 2020 Strategic Plan's objectives. Through this APP, we will continue to contribute towards achieving the 2014 – 2019 Medium Term Strategic Framework targets as well as the National Development Plan's (NDP) Vision 2030.

I must therefore underscore that our foreign policy finds its expression from the NDP and is based on our shared values of Ubuntu as well as our national interests. Thus, South Africa's diplomacy of Ubuntu enjoins us to utilise our foreign policy as an instrument to eradicate poverty, reduce inequality and create jobs for South Africans while contributing to the betterment of the lives of others in the region, the continent and the globe.

Key in realising our aspirations, is the need to build an inclusive and resilient economy wherein all South Africans are able to benefit through partnerships and collaborations with international partners. This APP also provides an assessment of the climate within which we operate and I am confident that there is enhanced comprehension across the department regarding the link between the delivery environment and how we plan to achieve our set objectives.

In this regard, we are conscious that the Department of International Relations and Cooperation (DIRCO) operates within a highly dynamic and challenging

environment which at times is unpredictable. This global environment is characterised by rising populism as well as insecurity. I must, however, underscore that our foreign-policy principles remain the same.

We are an African country whose foreign policy promotes good neighbourliness and shared prosperity. This enjoins us to utilise our chairship of the Southern African Development Community (SADC) from August 2017 to focus on programmes which will expedite the regional integration agenda. We therefore aim to bolster regional industrialisation and build manufacturing capabilities. Moreover, we will focus on economic diversification to give impetus to the creation of much-needed jobs in the country.

We undertake to continue the implementation of the SADC-Common Market for Eastern and Southern Africa-East African Community Free Trade Area that was launched in June 2015. These regional mechanisms are providing us with requisite momentum for the conclusion of the Continental Free Trade Agreement negotiations in 2017 in order to enhance intra-Africa trade and stimulate continental prosperity.

Similarly, our efforts will be directed in supporting the continental body, the African Union (AU), and the new Chair of the commission. Our priority is to safeguard and build on the achievements recorded under the commission chairship of Dr Nkosazana Dlamini Zuma. Key to these achievements have been the promotion



of human rights, particularly the rights of women and children, and strengthening the organisation by instituting policies to make it more self-reliant.

We have a shared vision as Africans, which is the AU's Agenda 2063, and we must therefore ensure that intra-continental and inter-continental cooperation propel us to move with speed towards the Africa we aspire in 2063.

It is within this context that we are committed to contribute towards the realisation of a peaceful, stable and prosperous continent central to our foreign policy. We will continue with our efforts of creating an enabling environment through the supporting of peace missions and peace efforts on the continent.

The African Agenda therefore remains high in our collaboration efforts and cooperation with countries of the South, the North and at global level. To this end

and in complementing our traditional relations and partnerships, we will continue to leverage on relations and opportunities with our BRICS partners for the benefit of the African continent.

During the reporting period, we envisage to launch the temporary domicile of the BRICS Bank Africa Regional Centre in Johannesburg. The New Development Bank has already demonstrated capacity to fund infrastructure development in member states in just a short time since its operation. We are confident that, in line with its founding principles, it will soon be a preferred funding partner for other countries and regions.

In the wake of changing global realities and norms, our efforts will further be concerted in maintaining and strengthening our trade relations with our traditional partners in the developed North. Despite continued challenges in Europe and elsewhere, countries of



the North have remained supportive of our national developmental agendas and have maintained their status as South Africa's biggest trade partners.

There is general consensus that the current global environment is not sufficiently responsive to the needs of all our people. Both our partners in the North and the global South share the responsibility to expedite the reform of global governance institutions, including the financial architecture, which has become a source of increased inequalities, among others.

We believe that our global priorities will be better pursued when we continue to strengthen our bilateral relations. The plan therefore identifies bilateral mechanisms as important aspects of our diplomatic relations that will enable us to address our domestic imperatives as well as meet our shared aspirations at continental and global level.







" South Africa's foreign policy finds its expression from the NDP and is based on our shared values of Ubuntu as well as our national interests."



Nomaindiya Mfeketo
Deputy Minister of International Relations
and Cooperation



Luwellyn Landers
Deputy Minister 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, Ms Maite Nkoana-Mashabane
- was prepared in line with the current Strategic Plan of DIRCO and
- accurately reflects the performance targets which DIRCO will endeavour to achieve, given the resources made available in the budget for 2017/18.

| | |
|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| Chief Financial Officer: Deputy Director-General: Mr C Ramashau | Signature:  |
| Chief Operations Officer: Ambassador M Nkosi Head Official responsible for Planning | Signature:  |
| Director-General: Mr KE Mahoai Accounting Officer Approved by: | Signature:  |
| Approved by: Executive Authority: Minister Maite Nkoana-Mashabane | Signature:  |



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PLENARY HALL

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PART A

STRATEGIC OVERVIEW

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OUR JOURNEY TOWARDS 2063 HAS STARTED

*"We all want a United Africa, United not only in our concept of what unity connotes, but united in our common desire to move forward together in dealing with all the problems that can best be solved only on a continental basis."
- KWAME NKRUMAH*

- ASPIRATION 1**
A PROSPEROUS AFRICA BASED ON INCLUSIVE GROWTH AND SUSTAINABLE DEVELOPMENT
- ASPIRATION 2**
AN INTEGRATED CONTINENT, POLITICALLY UNITED BASED ON THE IDEALS OF PAN AFRICANISM
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AN AFRICA OF GOOD GOVERNANCE, DEMOCRACY, RESPECT FOR HUMAN RIGHTS, JUSTICE AND THE RULE OF LAW
- ASPIRATION 4**
A PEACEFUL AND SECURE AFRICA
- ASPIRATION 5**
AN AFRICA WITH A STRONG CULTURAL IDENTITY, VALUES AND ETHICS
- ASPIRATION 6**
AN AFRICA WHERE DEVELOPMENT IS PEOPLE-DRIVEN, RELYING PARTICULARLY ON THE POTENTIAL OF WOMEN AND YOUTH
- ASPIRATION 7**
AFRICA AS A STRONG AND INFLUENTIAL GLOBAL PLAYER AND PARTNER

1. SITUATIONAL ANALYSIS

1.1 Performance environment

South Africa's situational analysis

South Africa's foreign policy outlook is based on our commitment to the values and ideals of Pan-Africanism, solidarity with people of the South and the need to cooperate with the all peace-loving people across the globe in pursuit of shared prosperity and a just, equitable and rules-based international order. Thus, our diplomacy of Ubuntu continues to place cooperation with partners as the thrust of our foreign policy endeavours above all forms of competition. We therefore strive to address our domestic imperatives as enunciated in the National Development Plan (NDP) and national interest while taking into cognisance the needs and aspirations of others.

South Africa's foreign policy is implemented within a highly dynamic and often unpredictable and complex international geopolitical environment. We continue to witness the pernicious growth of global populism and anti-establishment politics, protectionism and proxy wars in different hemispheres. These tectonic changes in the global order reveal the uncertainty of the current global landscape, which is compounded by the sluggish economic growth that continues to undermine national efforts to better the lives of our people.

In this regard, the sharp decline in commodity prices has greatly dissuaded investment and adversely impacted

socio-economic development and improved living conditions in Africa, the global South and to a certain extent, in developed countries. For its part, the African continent will continue with endeavours to diversify economies and build sufficient infrastructure to bolster connectivity and intra-Africa trade. This will ensure that we reverse the recently identified trend whereby the number of countries from the continent are forced to accept onerous conditions of international financial institutions.

Furthermore, this trend has potential to undermine Africa's collective commitment to self-reliance as envisioned in the African Union (AU)'s Agenda 2063. Through this African vision and trajectory, we aspire to bolster continental prosperity with reduced reliance on international cooperation partners and ensure the AU's financial independence.

African countries have further improved conditions for doing business. Among the 51 African countries evaluated in the *Doing Business* report (World Bank, 2016), 23 improved their rankings in 2015.

Another growth factor is due to an increase of tourists to the continent. Tourism is an important and growing service sector in Africa. However, according to the World Tourism Organisation (WTO 2016), the number of international tourist arrivals in Africa declined in 2015 by 3% to 53 million.



Sluggish growth should, on the other hand, not deter ambitious programmes aimed at building a resilient and inclusive global economy for the betterment of humanity. The International Monetary Fund (IMF) has forecasted global growth downwards to 3,1% in 2016 and expects a slight recovery to 3,4% in 2017. Although this is a slight progression, there is hope that it will usher the global economy into a positive trajectory.

The subdued forecast is also as a result of the abovementioned game changers, which have introduced a great deal of uncertainty, in addition to other confluences in the international arena that have contributed to this bleak economic outlook. It is expected that these factors will negatively affect South Africa's exports to these regions. Furthermore, these developments exert a downward pressure on other global interests.

In terms of population dynamics, the world population continues to grow steadily, and developing countries continue to experience a significant youth bulge,



which is characterised by high unemployment rates and in most cases, an unskilled youth demographic. This is of concern for social and political stability if the demographic dividend cannot be realised from the youth bulge. It's pivotal that necessary economic, educational and health policies are implemented to ensure that the demographic dividend is harnessed to assist in the growth of the economy.

In light of this dynamic global environment, South Africa's international relations is aligned to and support the southern African regional development agenda. Consequently, the regional integration agenda remains key in developing capabilities, which support regional and continental development. South Africa assumes the Chair of Southern African Development Community (SADC) during 2017 and during this term it, it will work towards the acceleration of the integration agenda and the implementation of SADC-Common Market for Eastern and Southern Africa-East African Community Free Trade Area that was launched in June 2015. This will help to build momentum for the conclusion of the



Continental Free Trade Agreement negotiations in order to enhance intra-Africa trade.

The maintenance of peace and stability remains a key enabler in ensuring that the continent is on a path of positive growth and development. Therefore, the unity and implementation of the aspirations of Agenda 2063 are paramount in ensuring that the continent moves in a singular trajectory, which aims to silence the guns by 2020.

While great strides have been made in the past few years to bring about peace and stability on the continent, sporadic conflicts threaten regional stability. Compounding the conflicts are external power interests, which undermine regional attempts to end the conflicts. The major hot spots where peace and stability are still sought are Libya, South Sudan, Democratic Republic of Congo and Burundi. South Africa's diplomatic efforts are heavily concentrated in these regions as they have the potential to unravel other already volatile sub-regions and peace settlements.





South Africa will work closely with the new leadership of the AU Commission to build on the achievements recorded under the previous chair, Dr Nkosazana Dlamini Zuma, which included the elevation of human rights issues, particularly women's rights. Significant policies have been put in place to work towards the sovereignty of the organisation as well as strengthening its institutions.

The African continent continues to face serious challenges in terms of access to health services for its people, particularly women and children. The continent still has the highest rate of maternal mortality in the world, as sexual and reproductive health and rights are still not guaranteed for women.

Additionally, weak health facilities pose a significant social and economic threat. A case in point was the Ebola outbreak of 2013 to 2015 in West Africa. There is an urgent need to invest in the continent's primary healthcare infrastructure to curb such epidemics in future so as to mitigate the impact they have on people's lives and livelihood.

Globally, the steady rise in extremism and terrorism remains a threat to international peace and security. The growth, strengthening and increased activity of terrorist organisations such as the so-called Islamic State as well as Al Qaeda in the Middle East and regionally, Al Shabaab and Boko Haram, are serious cause for concern. Moreover, the involvement of non-state actors in the hostilities compounds the conflicts and poses challenges for conflict-resolution efforts. Modern technologies are also being used to great

effect for terrorist activities, making them boundary-less. South Africa is convinced that combatting the scourge of terrorism should include addressing social economic deficits that fuel the problem.

The impact of climate change is increasingly affecting not only the South African economy but also the southern and eastern regions of the continent and small island states. The devastation remains conspicuous in the agricultural sector, which is slowly recovering in some parts following the recent drought.

It must, however, be underscored that the limited and/or lack of capacity to respond to such disasters contribute to food insecurity and could manifest in internal political discontent and destabilisation. Consequently, the implementation of legally binding frameworks such as the Paris Agreement on Climate Change becomes paramount for developing countries as they are mainly susceptible to the effects of climate change.

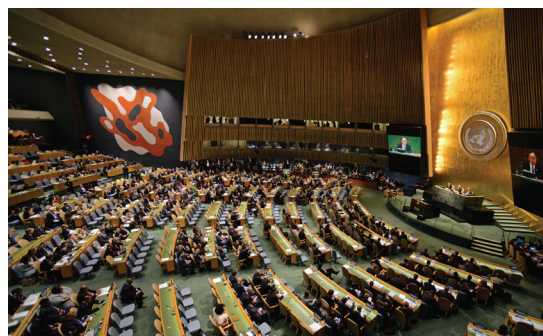
The African Agenda will continue to inform South Africa's cooperation with countries of the North. South Africa remains committed to retaining strong trade relations with both the United Kingdom (UK) individually and the European Union (EU) as a community of nations. Conscious of the refugee challenge faced by the European region, it is important that refugees' human rights are guaranteed and that they are treated in line with international law. Inclusive societies that are free of conflict, hunger and disease, among others, need to be created in order to foster peaceful coexistence in the world.



In terms of United States-Africa relations, the African Growth and Opportunity Act, which expires in 2025, remains an important economic and trade mechanism that seeks to promote mutually beneficial relations with the continent.

Relations with countries of the South remain strong and South Africa's Brazil, Russia, India, China and South Africa (BRICS) membership has yielded benefits for the country and is expected to do so for the rest of the continent. Efforts continue within BRICS on common objectives, including addressing challenges in respective regions and the world at large. BRICS also continues to provide alternative market access as well as strategic political support in pursuit of a just and equitable world.

In the same vein, South Africa continues to support the consolidation of the India-Brazil-South Africa (IBSA) Dialogue Forum. IBSA serves as an intimate platform from which to coordinate matters of common interest and concern, and to promote development through the IBSA Fund for the Alleviation of Poverty and Hunger.



The Indian Ocean region is of vital importance and of growing geostrategic significance. South Africa views the Indian Ocean Rim Association (IORA) as the pre-eminent regional organisation linking Africa, the Middle East and Asia via the Indian Ocean. IORA is growing in stature and prominence and South Africa will chair the association in its 20th year of existence from October 2017 – 2019.

Multilateralism, and by implication the commitment to a rules-based, just and equitable international order, remains a focal point of South Africa's foreign policy. Consequently, South Africa will continue to engage the multilateral system, particularly the United Nations (UN) through its agencies, funds, programmes and processes, to advance South Africa's foreign policy priorities. These engagements take into account that the multilateral system still does not fully reflect global political and economic realities and is in need of reform. A key priority for South Africa is to regain lost momentum that would accelerate the reform of the UN Security Council, as well as to advance the reform of the broader global governance architecture with a view to improving



its representivity and focus its responsiveness to the needs of, and challenges faced by developing states.

The current unpredictable global environment poses a number of risks to the UN and the global governance system, particularly as it relates to, among others, the dynamics within the Security Council on issues of peace and security (including the situation in the Middle East), promotion and protection of human rights, funding for multilateral processes and honouring commitments to enable national implementation of multilateral decisions such as the 2030 Agenda and its Sustainable Development Goals as well as the Paris Agreement on Climate Change.

Ensuring sustainable development in the current global environment will require concerted engagement in the UN system and other multilateral structures such as the G20, on economic growth and the improvement of social well-being and infrastructure through increased trade and investment as well as the fair and equitable movement of goods and services.



International Relations and Cooperation



Missions abroad

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 124 missions in 107 countries abroad, and through the accreditation of more than 160 countries and organisations resident in South Africa. Our diplomatic and consular missions implement South Africa's foreign policy to enhance its international profile and serve as strategic mechanisms for the achievement of national interest.



SA's largest trading continents

South Africa's economic diplomacy remains pivotal to attracting investment, creating jobs, fighting poverty and inequality as well as growing and transforming the economy.

South Africa is utilising its extensive mission foot print to advance our national priorities with a renewed focus on economic diplomacy. Asia and the Middle-East surpassed Europe as SA's number one trading partner although Europe remains SA's main strategic trading block while it continues to recover from the impact of the global financial crisis.



New Development Bank (NDB)

The BRICS NDB has been established as an alternative source of funding for development. South Africa is currently in the process of establishing the NDB African Regional Centre following our endorsement as the host by the BRICS leadership. The NDB has already demonstrated capacity to fund infrastructure development in member states in the short time since its operation. The member states are confident that, in line with its founding principles, it will soon be a preferred funding partner for other countries and regions.



AUPSC

The African Union Peace and Security Council (AUPSC) remains the main body on the continent dealing with peace and security and South Africa has been re-elected to serve on the AUPSC for another two-year term.



South Africa is the Co-Chair of the G20 DWG that determines the G20's development work in support of developing countries, including support for the implementation of the sustainable development goals and support for industrialisation in Africa and least developed countries.



United Nations Human Rights Committee

Prof. Christof Heyns, former Director of the Centre for Human Rights and Professor of Human Rights Law at the University of Pretoria, was elected on 23 June 2016 to the 18-member United Nations Human Rights Committee.



International Atomic Energy Agency

The IAEA is the world's centre for cooperation in the nuclear field and seeks to promote the safe, secure and peaceful use of nuclear technologies.

At the conclusion of the 60th Regular Session of the IAEA General Conference and South Africa's Permanent Representative to the IAEA, Ambassador Tebogo Seokolo was elected as the Chair of the Board of Governors from October 2016 to October 2017.



COP17/CMP7
UNITED NATIONS
CLIMATE CHANGE CONFERENCE 2011
DURBAN, SOUTH AFRICA

COP17 - 17th Conference of the Parties (COP17) of the United Nations Framework Convention on Climate Change (UNFCCC)

On 12 December 2015, the Parties to the UNFCCC adopted the Paris Climate Change Agreement, which came into force on 4 November 2016. The Paris Agreement represents the successful conclusion of the Durban negotiating mandate initiated under South Africa's leadership during its hosting of COP17 in 2011.



17th Conference of the Parties (COP17) of the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)

South Africa successfully hosted COP17 of CITES from 24 September to 4 October 2016, in Johannesburg. Under South Africa's leadership the conference adopted a record number of proposals which contributed significantly to the advancement of the regulation of the international trade in endangers species.



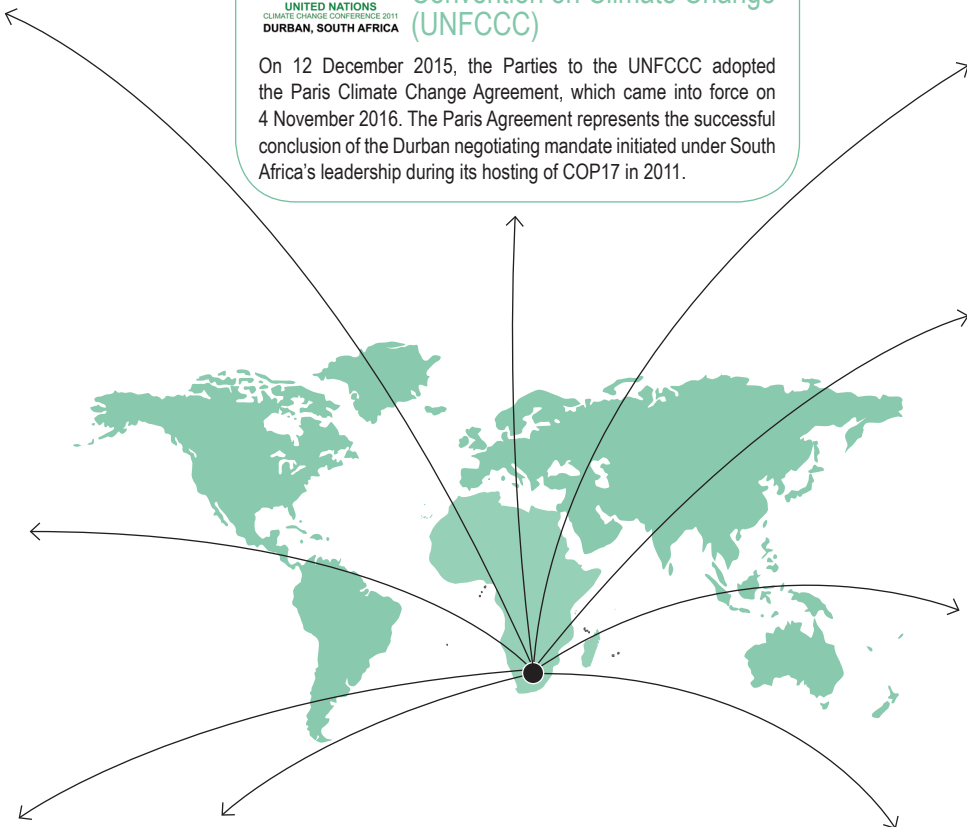
Indian Ocean Rim Association (IORA)

IORA aims to build and expand understanding and mutually beneficial cooperation among member states through a consensus-based, evolutionary and non-intrusive approach. South Africa assumes the Chair of the IORA in 2017



Executive Board of the United Nations Educational, Scientific and Cultural Organisation (UNESCO)

South Africa is currently serving as one of 58 member states on the UNESCO Executive Board for a period of four years and is the Vice-Chairperson of the Executive Board representing the African Region. It is therefore playing a leadership role in promoting South Africa and the continent's interests in this decision-making body on Education, Science, Culture and Communication.





The appointment of Mr António Guterres as the new UN Secretary-General and his pronounced commitment to focus on conflict prevention and sustainable development, presents an opportunity to strengthen the UN System for the benefit of the African Agenda. Cooperation between the UN and the AU, however, needs to be enhanced.

Furthermore, In the wake of numerous terror attacks across the world in 2016, countering international terrorism remains a priority on the agenda of the UN, particularly with regard to the abuse of cyber platforms for propaganda, recruitment and planning of attacks, radicalising of the youth and inciting extremism, which leads to violence and terrorist attacks.

1.2 Organisational environment

South Africa operates in a dynamic environment that encapsulates varying legislative and monetary



regimes that impact on its foreign policy operations. 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 the Department of International Relations and Cooperation's (DIRCO) mandate.



2. REVISION TO LEGISLATIVE AND OTHER MANDATES

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

3. OVERVIEW OF 2017/18 BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) ESTIMATES

| Programme | Audited outcome | | | Adjusted appropriation | Medium-term estimates | | | |
|----------------------------------------|-----------------|----------------|----------------|------------------------|-----------------------|----------------|----------------|----------------|
| | R 'Million | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| Administration | | 1 267,2 | 1 247,9 | 1 381,5 | 1 458,7 | 1 556,6 | 1 682,8 | 1 728,3 |
| International Relations | | 2 941,2 | 3 194,9 | 3 640,4 | 3 825,1 | 3 568,9 | 3 552,1 | 3 221,4 |
| International Cooperation | | 451,7 | 485,2 | 523,1 | 514,3 | 565,4 | 584,2 | 591,2 |
| Public Diplomacy and Protocol Services | | 281,6 | 275,9 | 333,2 | 252,1 | 266,1 | 288,1 | 307,6 |
| International Transfers | | 973,9 | 862,7 | 766,6 | 788,4 | 617,8 | 658,6 | 657,1 |
| Total | | 5 915,5 | 6 066,5 | 6 644,8 | 6 838,7 | 6 574,9 | 6 765,7 | 6 505,5 |

| Programme | Audited outcome | | | Adjusted appropriation | Medium-term estimates | | |
|---------------------------------------------|-----------------|----------------|----------------|------------------------|-----------------------|----------------|----------------|
| R 'Million | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| Economic classification | | | | | | | |
| Current payments | 4 732,0 | 5 029,2 | 5 614,1 | 5 764,0 | 5 654,7 | 5 788,0 | 5 518,4 |
| Compensation of employees | 2 470,3 | 2 754,7 | 3 083,7 | 3 071,4 | 2 914,0 | 2 964,5 | 2 874,5 |
| Salaries and wages | 2 222,8 | 2 481,4 | 2 786,4 | 2 750,1 | 2 561,7 | 2 568,7 | 2 474,4 |
| Social contributions | 247,6 | 273,3 | 297,4 | 321,2 | 352,4 | 395,7 | 400,1 |
| Goods and services | 2 261,6 | 2 227,8 | 2 474,9 | 2 640,3 | 2 685,4 | 2 765,1 | 2 582,2 |
| Administrative fees | 7,1 | 9,3 | 12,1 | 11,6 | 12,4 | 13,2 | 13,9 |
| Advertising | 12,0 | 12,6 | 4,1 | 15,7 | 16,7 | 16,1 | 17,0 |
| Minor assets | 4,8 | 3,4 | 2,8 | 5,5 | 4,9 | 5,1 | 5,4 |
| Audit costs: External | 19,5 | 20,9 | 23,3 | 23,5 | 24,9 | 26,3 | 27,8 |
| Bursaries: Employees | 0,9 | 1,2 | 1,0 | 1,1 | 1,5 | 1,6 | 1,7 |
| Catering: Departmental activities | 19,2 | 30,8 | 19,9 | 19,6 | 22,7 | 21,8 | 23,0 |
| Communication (G&S) | 69,9 | 56,4 | 61,3 | 50,9 | 54,3 | 57,2 | 60,4 |
| Computer services | 112,5 | 169,3 | 166,4 | 122,7 | 141,5 | 148,5 | 144,7 |
| Consultants: Business and advisory services | 37,1 | 130,1 | 4,0 | 152,6 | 159,6 | 169,5 | 163,2 |
| Infrastructure and planning services | 0,0 | 3,8 | - | 6,4 | 6,7 | 6,9 | 7,3 |
| Legal services (G&S) | 2,8 | 4,0 | 4,4 | 3,6 | 3,8 | 2,9 | 3,1 |
| Science and technological services | - | - | - | - | - | - | - |
| Contractors | 82,6 | 56,5 | 85,9 | 90,5 | 94,5 | 97,9 | 103,4 |
| Agency and support/outsourced services | 16,4 | 4,1 | 4,5 | 8,7 | 9,0 | 10,4 | 10,9 |
| Entertainment | 13,2 | 13,8 | 12,6 | 14,7 | 15,3 | 15,7 | 16,6 |



| Programme | Audited outcome | | | Adjusted appropriation | Medium-term estimates | | | |
|-------------------------------------------------------|-----------------|--------------|--------------|------------------------|-----------------------|--------------|--------------|--------------|
| | R 'million | 2013/14 | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| Fleet services (including government motor transport) | 0,2 | 0,3 | 1,6 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |
| Inventory: Clothing material and accessories | 0,0 | - | - | - | - | - | - | - |
| Inventory: Farming supplies | 0,1 | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 0,4 | 0,0 | - | 0,4 | 0,4 | 0,4 | 0,4 | 0,4 |
| Inventory: Fuel, oil and gas | 0,1 | 0,0 | - | - | 2,9 | 3,0 | 3,2 | 3,2 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 1,4 | 0,8 | - | 0,9 | 1,0 | 1,0 | 1,2 | 1,2 |
| Inventory: Medical supplies | 0,0 | - | - | 0,1 | 0,0 | 0,0 | 0,0 | 0,0 |
| Inventory: Other supplies | 0,8 | - | - | - | 4,6 | 4,8 | 5,1 | 5,1 |
| Consumable supplies | 29,9 | 31,4 | 35,3 | 27,6 | 27,1 | 28,7 | 30,3 | 30,3 |
| Consumables: Stationery, printing and office supplies | 22,9 | 18,6 | 17,2 | 20,8 | 21,9 | 23,6 | 24,9 | 24,9 |
| Operating leases | 922,8 | 893,3 | 1 016,9 | 1 169,7 | 1 123,9 | 1 164,1 | 1 076,9 | 1 076,9 |
| Rental and hiring | 5,3 | 3,7 | 4,3 | 1,3 | 1,6 | 1,8 | 1,9 | 1,9 |
| Property payments | 302,8 | 225,1 | 388,5 | 310,9 | 310,9 | 247,8 | 248,0 | 248,0 |
| Travel and subsistence | 367,8 | 315,9 | 335,2 | 293,2 | 305,6 | 331,2 | 314,4 | 314,4 |
| Training and development | 13,8 | 6,1 | 8,1 | 6,7 | 14,9 | 15,8 | 16,7 | 16,7 |
| Operating payments | 182,6 | 200,8 | 205,0 | 265,6 | 283,5 | 330,2 | 240,3 | 240,3 |
| Venues and facilities | 12,7 | 15,5 | 60,5 | 16,1 | 19,5 | 19,5 | 20,6 | 20,6 |
| Interest and rent on land | - | 46,6 | 55,4 | 52,3 | 55,3 | 58,5 | 61,8 | 61,8 |
| Interest (Incl. interest on unitary payments (PPP)) | - | 46,6 | 55,4 | 52,3 | 55,3 | 58,5 | 61,8 | 61,8 |
| Transfers and subsidies | 980,3 | 869,0 | 772,5 | 795,1 | 625,5 | 667,3 | 666,2 | 666,2 |

| Programme | Audited outcome | | | Adjusted appropriation | Medium-term estimates | | |
|-----------------------------------------------------|-----------------|----------------|----------------|------------------------|-----------------------|----------------|----------------|
| | R 'million | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| Departmental agencies and accounts | 481,4 | 277,6 | 145,6 | 8,8 | 31,5 | 49,4 | 57,8 |
| Departmental agencies (non-business entities) | 481,4 | 277,6 | 145,6 | 8,8 | 31,5 | 49,4 | 57,8 |
| Foreign governments and international organisations | 492,5 | 585,2 | 621,0 | 779,6 | 586,4 | 609,2 | 599,3 |
| Public corporations and private enterprises | 0,1 | - | - | - | - | - | - |
| Public corporations | 0,1 | - | - | - | - | - | - |
| Other transfers to public corporations | 0,1 | - | - | - | - | - | - |
| Households | 6,3 | 6,3 | 5,9 | 6,7 | 7,7 | 8,7 | 9,2 |
| Social benefits | 6,3 | 6,3 | 5,9 | 6,7 | 7,7 | 8,7 | 9,2 |
| Payments for capital assets | 203,3 | 168,4 | 240,8 | 279,5 | 294,6 | 310,4 | 320,9 |
| Buildings and other fixed structures | 177,0 | 131,5 | 130,2 | 233,7 | 250,3 | 264,7 | 240,9 |
| Buildings | 173,7 | 131,5 | 130,2 | 233,7 | 250,3 | 264,7 | 240,9 |
| Other fixed structures | 3,3 | - | - | - | - | - | - |
| Machinery and equipment | 26,3 | 36,9 | 109,9 | 45,9 | 44,3 | 45,6 | 80,0 |
| Transport equipment | 6,6 | 21,5 | 19,4 | 33,1 | 26,8 | 27,1 | 60,4 |
| Other machinery and equipment | 19,7 | 15,4 | 90,5 | 12,7 | 17,5 | 18,5 | 19,6 |
| Land and sub-soil assets | - | 0,0 | - | - | - | - | - |
| Software and other intangible assets | - | - | 0,7 | - | - | - | - |
| Payments for financial assets | - | - | 17,3 | - | - | - | - |
| Total economic classification | 5 915,5 | 6 066,5 | 6 644,8 | 6 838,7 | 6 574,9 | 6 765,7 | 6 505,5 |





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 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.

3.2 Relating expenditure trends to strategic outcome-oriented goal

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.

3.3 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, BRICS, to advance South Africa’s foreign policy objectives. The adoption of the strategy for the 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 the compensation of employees, travel and subsistence, and other contractual obligations in missions abroad.





3.4 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* sub-programme of the *International Relations* programme and the *Continental Cooperation* sub-programme 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.



3.5 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 is 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 | 2015/16 actual expenditure | 2016/17 revised estimates | MTEF | | |
|-------------------------------------------------------------|----------------------------|---------------------------|---------------|---------------|---------------|
| | | | 2017/18 | 2018/19 | 2019/20 |
| Management and operational support to the department | 1890,9 | 1946,1 | 1871,0 | 1925,3 | 1851,2 |
| Enhanced African agenda and sustainable development | 1433,0 | 1474,8 | 1417,9 | 1459,1 | 1403,0 |
| Strengthen political and economic integration of SADC | 79,1 | 81,4 | 78,3 | 80,5 | 77,4 |
| Strengthen South-South relations | 861,7 | 886,8 | 852,6 | 877,4 | 843,6 |
| Strengthen relations with strategic formations of the North | 1028,3 | 1058,3 | 1017,4 | 1047,0 | 1006,7 |
| Participate in the system of global governance | 785,1 | 808,0 | 776,8 | 799,4 | 768,6 |
| Strengthen political and economic relations | 566,8 | 583,3 | 560,8 | 577,1 | 554,9 |
| Total | 6644,8 | 6838,7 | 6574,9 | 6765,6 | 6505,5 |







PART B

4. PROGRAMME AND SUB-PROGRAMME PLANS

4.1 Programme 1: Administration

| | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Purpose: | Provide strategic leadership, management and support services to the department |
| Subprogrammes: | Ministry; Departmental Management; Audit Services; Financial Management; Corporate Services; Diplomatic Training, Research and Development (DTRD); Foreign Fixed Assets Management; and Office Accommodation |
| Description: | Provide the leadership and support functions that enable the department to effectively and efficiently engage in its international activities |

4.1.1 Strategic objectives with annual targets

| Strategic objectives | CORPORATE MANAGEMENT | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------|---------|---------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|
| | Strategic plan target | Actual performance | | | Estimated performance | Medium-term targets | | | |
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 | |
| To implement effective Human Resource (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% | Not reported | | | Vacancy rate at 12,9% | Reduced vacancy rate within the minimum national average of 10% | Maintained vacancy rate within the minimum national average of 10% | Maintained vacancy rate within the minimum national average of 10% | Maintained vacancy rate within the minimum national average of 10% |
| | Performance reviews and annual assessments completed at the agreed time | | | | Level 13 completed at the agreed time 78% of level 3-12 performance reviews and annual assessments completed at the agreed time | Performance reviews and annual assessment completed at the agreed time | Performance review and annual assessment completed at the agreed time | Performance review and annual assessment completed at the agreed time | Performance review and annual assessment completed at the agreed time |
| To provide an integrated information and communications technology (ICT) system that enables delivery of the department's mandate | Fully integrated, converged and secure ICT system | | | | Financial systems not yet integrated | Integrated departmental financial systems and assessed internal HR and administration systems | Departmental Supply Chain Management (SCM) system integrated | Fully integrated, converged and secure ICT system | Maintenance of integrated ICT system |

| Strategic objectives | FINANCIAL AND ASSETS MANAGEMENT | | | | | | | | |
|------------------------------------------------------------------------------------|---------------------------------|--------------------|---------|---------|-----------------------|---------------------|-------------------|-------------------|-------------------|
| | Strategic plan target | Actual performance | | | Estimated performance | Medium-term targets | | | |
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 | |
| Effective management of resources through sound administration and good governance | Unqualified audit | Not reported | | | Unqualified audit | Unqualified audit | Unqualified audit | Unqualified audit | Unqualified audit |



| Strategic objectives | DIPLOMATIC TRAINING, RESEARCH AND DEVELOPMENT (DTRD) | | | | | | | |
|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Strategic plan target | Actual performance | | | Estimated performance | Medium-term targets | | |
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| Accredited training, research and institutionalised mediation capacity | Three training programmes meet the accreditation standards | Not reported | | Three training programmes met the accreditation standards | Three training programmes meet the accreditation standards | Three training programmes meet the accreditation standards | Three training programmes meet the accreditation standards | Three training programmes meet the accreditation standards |
| | Maintain ISO certification for Quality Management System (QMS) | | | ISO Certification for QMS maintained in the 2015/16 financial year | Maintain ISO Certificate for QMS | Maintain ISO Certificate for QMS | Maintain ISO Certificate for QMS | Maintain ISO Certificate 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 | | | 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 | 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 | 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 | 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 | 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 |

4.1.2 Programme performance indicators and annual targets

| FINANCE AND ASSET MANAGEMENT | | | | | | | |
|--------------------------------------------------------------------|-----------------------------------------------|----------------------------------------------|--------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| Percentage of approved invoices paid within 30 days | 95% compliance with the 30-day payment period | 98,25% compliance with 30-day payment period | 99,85% 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 | 100% compliance with the 30-day payment period |
| Maintenance of state-owned properties managed and monitored | Not reported | | | Asset management plans for 20 state-owned properties developed and implementation monitored | Consolidated maintenance plan for all state-owned properties developed and implementation monitored | Consolidated maintenance plan for all state-owned properties developed and implementation monitored | Consolidated maintenance plan for all state-owned properties developed and implementation monitored |

| CORPORATE MANAGEMENT | | | | | | | |
|-------------------------------------------------------------------------------------------|--------------------|---------|---------|---------------------------------------------------------|--------------------------------------------------|---------------------------------------|-------------------------|
| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| Project plan for the integration of departmental systems developed and implemented | Revised indicator | | | Business analysis of all departmental systems conducted | Project plan developed and phase one implemented | Phase two of project plan implemented | Final phase implemented |



DTRD

| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
|-----------------------------------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| Number of training programmes implemented | Provided 110 training programmes | Provided 72 training programmes | Provided 128 training programmes | Provide 131 training programmes | Provide 105 training programmes | Provide 105 training programmes | Provide 105 training programmes |
| Number of stakeholder engagements in support of foreign policy | 35 stakeholder engagements, briefing sessions and workshops | 23 stakeholder engagements in support of foreign policy | 21 stakeholder engagements in support of foreign policy | 15 stakeholder engagements | 15 stakeholder engagements | 15 stakeholder engagements | 15 stakeholder engagements |
| | Four research papers produced | Four research and briefing papers produced | Four research and briefing papers produced | Four research/briefing papers | Four research papers | Four research papers | Four research papers |
| Number of civilians trained for inclusion in the database | Revised indicator | | | Establishment of the database | 50 trained mediators for inclusion in the civilian database | 50 trained mediators for inclusion in the civilian database | 50 trained mediators for inclusion in the civilian database |

| OFFICE OF THE CHIEF STATE LAW ADVISER | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| Performance indicator | Actual performance | | | Estimated performance | Medium-term targets | | |
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| Percentage of requests responded to for legal of policy advice related to domestic and international law | 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 | Provided 100% (518) legal services, advice and assistance related to international law and 100% (778) 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 | | |
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| Number of programmes and projects undertaken to create an enabling environment for effective implementation of policies focussed on gender, youth and people with disabilities | Seven promotional activities to advance gender mainstreaming and youth development | 12 programmes and projects delivered | Nine 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 | 10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities |



4.1.3 Quarterly targets for 2017/18

| FINANCIAL AND ASSETS MANAGEMENT | | | | | | |
|--------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| Performance indicators | Reporting period | Annual target 2017 | Quarterly target | | | |
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Percentage of approved invoices paid within 30 days | Quarterly | 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 | 100% compliance with the 30-day payment period |
| Maintenance of state-owned properties managed and monitored | Quarterly | Consolidated maintenance plan for all state-owned properties developed and implementation monitored | Consolidated maintenance plan for all state-owned properties prepared | One progress report tracking Mission maintenance implemented | One progress report tracking Mission maintenance implemented | Consolidated maintenance plan for all state-owned properties prepared One progress report tracking Mission maintenance implemented |

| CORPORATE MANAGEMENT | | | | | | |
|-------------------------------------------------------------------------------------------|------------------|--------------------------------------------------|------------------|-----------------------|-----------------|-----------------------------|
| Performance indicators | Reporting period | Annual target 2017 | Quarterly target | | | |
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Project plan for the integration of departmental systems developed and implemented | Biannually | Project plan developed and phase one implemented | | Approved project plan | | Implementation of phase one |

| DTRD | | | | | | |
|-----------------------------------------------------------------------|------------------|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|------------------------------------|----------------------------------|
| Performance indicators | Reporting period | Annual target 2017 | Quarterly target | | | |
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of training programmes implemented | Quarterly | Provide 85 training programmes | 26 training programmes | 16 training programmes | 22 training programmes | 21 training programmes |
| | | Provide 20 generic skills development training programmes | | 7 training programmes | 8 training programmes | 5 training programmes |
| Number of stakeholder engagements in support of foreign policy | Quarterly | 15 stakeholder engagements | Five stakeholder engagements held | Five stakeholder engagements held | Three stakeholder engagements held | Two stakeholder engagements held |
| | | Four research papers | One research paper | One research paper | One research paper | One research paper |
| Number of civilians trained for inclusion in the database | Biannually | 50 trained mediators for inclusion in the civilian database | 25 trained mediators added to the trained civilian database | 25 trained mediators added to the trained civilian database | | |

| OFFICE OF THE CHIEF STATE LAW ADVISER | | | | | | |
|------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------|-------------------|-----------------------------------------------------|-----------------|-----------------------------------------------------|
| Performance indicators | Reporting period | Annual target 2017 | Quarterly targets | | | |
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Percentage of requests responded to for legal and policy advice related to domestic and international law | Biannually | 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 | Reporting period | Annual target 2017 | Quarterly target | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------|---------------------------|----------------------------------------------------------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of programmes and projects undertaken to create an enabling environment for effective implementation of policies focussed 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 |

4.1.4 Reconciling performance targets with the Budget and MTEF

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 (%) |
|-----------------------------------------------|-----------------|----------------|----------------|----------------|------------------------|-------------------------|-------------------------------|-----------------------|-------------------|-------------|-------------------------|-------------------------------|
| | R'000 | 2013/14 | 2014/15 | 2015/16 | | | | 2016/17 | 2013/14 - 2016/17 | 2017/18 | | |
| Ministry | 6,1 | 5,9 | 6,2 | 6,9 | 3,7% | 0,0% | 7,3 | 7,7 | 8,3 | 7,7% | 0,5% | |
| Departmental Management | 14,3 | 14,5 | 14,1 | 16,6 | 5,0% | 1,1% | 17,7 | 18,8 | 20,2 | 9,4% | 1,1% | |
| Audit Services | 17,0 | 14,7 | 20,1 | 19,0 | 3,9% | 1,3% | 21,6 | 24,1 | 25,7 | 6,4% | 1,4% | |
| Financial Management | 122,2 | 99,2 | 103,9 | 146,4 | 6,2% | 8,8% | 161,3 | 173,3 | 186,2 | 15,7% | 9,9% | |
| Corporate Services | 633,3 | 657,4 | 755,0 | 642,5 | 0,5% | 50,2% | 686,2 | 761,1 | 772,4 | 0,6% | 46,3% | |
| Diplomatic Training, Research and Development | 59,4 | 60,2 | 65,5 | 72,7 | 7,0% | 4,8% | 82,0 | 85,3 | 91,3 | 8,6% | 5,1% | |
| Foreign Fixed Assets Management | 154,4 | 122,3 | 135,1 | 235,7 | 15,1% | 12,1% | 243,5 | 256,1 | 263,5 | 18,2% | 14,5% | |
| Office Accommodation | 260,4 | 273,7 | 281,6 | 318,9 | 7,0% | 21,2% | 337,1 | 356,5 | 360,6 | 6,4% | 21,2% | |
| Total | 1 267,2 | 1 247,9 | 1 381,5 | 1 458,7 | 4,8% | 100,0% | 1 556,6 | 1 682,8 | 1 728,3 | 5,8% | 100,0% | |

| Sub-programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure total average (%) | Medium-term estimates | | | Average growth rate (%) | Expenditure total average (%) |
|---------------------------------------------|-----------------|---------|---------|------------------------|-------------------------|-------------------------------|-----------------------|---------|---------|-------------------------|-------------------------------|
| | R'000 | 2013/14 | 2014/15 | | 2015/16 | 2016/17 | 2013/14 - 2016/17 | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 1 089,8 | 1 099,7 | 1 133,1 | 1 193,3 | 3,1% | 84,3% | 1 281,4 | 1 392,9 | 1 429,1 | 6,0% | 82,4% |
| Compensation of employees | 330,3 | 369,6 | 389,3 | 401,8 | 6,8% | 27,8% | 437,2 | 479,1 | 516,7 | 7,3% | 28,5% |
| Salaries and wages | 290,3 | 325,0 | 341,5 | 357,9 | 7,2% | 24,6% | 389,0 | 424,9 | 459,2 | 7,7% | 25,3% |
| Social contributions | 40,0 | 44,6 | 47,8 | 43,9 | 3,2% | 3,3% | 48,2 | 54,2 | 57,6 | 4,8% | 3,2% |
| Goods and services | 759,5 | 683,5 | 688,5 | 739,3 | -0,9% | 53,6% | 788,9 | 855,3 | 850,6 | 5,4% | 50,2% |
| Administrative fees | 1,4 | 1,6 | 1,2 | 3,1 | 29,5% | 0,1% | 3,5 | 3,7 | 3,9 | 33,8% | 0,2% |
| Advertising | 5,1 | 1,4 | 0,8 | 6,6 | 8,7% | 0,3% | 5,5 | 5,9 | 6,2 | 65,8% | 0,3% |
| Minor Assets | 0,1 | 0,2 | 0,1 | 0,7 | 133,2% | 0,0% | 0,3 | 0,3 | 0,3 | 25,3% | 0,0% |
| Audit costs: External | 19,5 | 20,9 | 23,3 | 23,5 | 6,5% | 1,6% | 24,9 | 26,3 | 27,8 | 4,5% | 1,6% |
| Bursaries: Employees | 0,9 | 1,2 | 1,0 | 1,1 | 9,2% | 0,1% | 1,5 | 1,6 | 1,7 | 12,4% | 1,0% |
| Catering: Departmental activities | 1,8 | 2,2 | 1,6 | 2,5 | 11,2% | 0,2% | 2,6 | 2,7 | 2,9 | 14,9% | 0,2% |
| Communication (G&S) | 22,7 | 14,4 | 13,2 | 11,9 | -19,4% | 1,2% | 13,3 | 13,4 | 14,2 | 1,9% | 0,9% |
| Computer services | 110,8 | 168,3 | 165,5 | 121,8 | 3,2% | 10,6% | 140,6 | 147,5 | 143,6 | -3,5% | 9,2% |
| Consultants: Business and advisory services | 36,4 | 129,2 | 4,0 | 151,9 | 61,0% | 6,0% | 159,0 | 168,8 | 162,4 | 152,6% | 8,3% |
| Infrastructure and planning services | - | 3,8 | - | 6,4 | 0,0% | 0,2% | 6,7 | 6,9 | 7,3 | 0,0% | 0,4% |
| Contractors | 65,9 | 40,9 | 70,5 | 74,9 | 4,4% | 4,7% | 77,8 | 81,1 | 85,6 | 5,0% | 5,0% |
| Agency and support/ outsourced services | 10,6 | 3,2 | 0,8 | 5,7 | -18,7% | 0,4% | 5,9 | 6,3 | 6,6 | 68,9% | 0,3% |
| Entertainment | 0,4 | 0,3 | 0,1 | 0,3 | -7,8% | 0,0% | 0,3 | 0,3 | 0,3 | 31,9% | 0,0% |



| Sub-programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure total average (%) | Medium-term estimates | | | Average growth rate (%) | Expenditure total average (%) |
|-------------------------------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|-------------------------------|-----------------------|----------------|-------------------|-------------------------|-------------------------------|
| | R'000 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2013/14 - 2016/17 | | |
| Inventory: Food and food supplies | 0,1 | 0,0 | - | 0,1 | 13,4% | 0,0% | 0,1 | 0,2 | 0,2 | 0,0% | 0,0% |
| Consumable supplies | 0,0 | 3,6 | 3,7 | 3,4 | 577,1% | 0,2% | 3,5 | 3,8 | 4,0 | 1,6% | 0,2% |
| Consumables: Stationery, printing and office supplies | 8,0 | 4,9 | 3,0 | 5,5 | -12,0% | 0,4% | 5,8 | 6,1 | 6,5 | 21,5% | 0,3% |
| Operating leases | 198,5 | 82,9 | 78,8 | 124,5 | -14,4% | 9,1% | 131,3 | 149,1 | 146,7 | 16,8% | 8,1% |
| Property payments | 87,5 | 17,8 | 149,8 | 21,9 | -36,9% | 5,2% | 24,3 | 25,6 | 27,0 | -34,8% | 3,2% |
| Travel and subsistence | 102,0 | 93,8 | 97,3 | 98,2 | -1,2% | 7,3% | 95,3 | 100,9 | 106,5 | 2,3% | 6,4% |
| Training and development | 11,9 | 5,6 | 7,8 | 5,3 | -23,7% | 0,6% | 13,4 | 14,2 | 15,0 | 18,0% | 0,7% |
| Operating payments | 73,7 | 86,7 | 65,4 | 68,2 | -2,5% | 5,5% | 71,7 | 89,0 | 80,1 | 5,2% | 4,8% |
| Venues and facilities | 1,2 | 0,3 | 0,4 | 1,0 | -5,0% | 0,1% | 1,2 | 1,2 | 1,3 | 36,2% | 0,1% |
| Transfers and subsidies | 1,1 | 1,7 | 1,5 | 1,4 | 8,4% | 0,1% | 1,5 | 1,6 | 1,6 | 2,9% | 0,1% |
| Households | 1,0 | 1,7 | 1,5 | 1,4 | 13,2% | 0,1% | 1,5 | 1,6 | 1,6 | 2,9% | 0,1% |
| Social benefits | 1,0 | 1,7 | 1,5 | 1,4 | 13,2% | 0,1% | 1,5 | 1,6 | 1,6 | 2,9% | 0,1% |
| Payments for capital assets | 176,3 | 146,6 | 229,8 | 264,0 | 14,4% | 15,2% | 273,7 | 288,3 | 297,6 | 6,7% | 17,3% |
| Buildings and other fixed structures | 176,1 | 131,5 | 130,2 | 233,7 | 9,9% | 12,5% | 250,3 | 264,7 | 240,9 | 16,6% | 14,3% |
| Buildings | 173,7 | 131,5 | 130,2 | 233,7 | 10,4% | 12,5% | 250,3 | 264,7 | 240,9 | 16,6% | 14,3% |
| Machinery and equipment | 0,2 | 15,0 | 98,8 | 30,3 | 437,5% | 2,7% | 23,4 | 23,6 | 56,7 | -13,0% | 3,0% |
| Other machinery and equipment | 0,2 | 0,9 | 82,3 | 1,1 | 79,8% | 1,6% | 1,2 | 1,4 | 1,4 | -63,7% | 1,1% |
| Total economic classification | 1 267,2 | 1 247,9 | 1 381,5 | 1 458,7 | 4,8% | 100,0% | 1 556,6 | 1 682,8 | 1 728,3 | 5,8% | 100,0% |

4.2 Programme 2:

4.2.1 International Relations

Purpose: Promote relations with foreign countries

Subprogrammes: Africa; Asia and the Middle East; Americas and the Caribbean; and Europe

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.

4.2.1.1 Strategic objectives with annual targets

| Strategic objective | Strategic plan target | Actual performance | | | Estimated performance | Medium-term targets | | |
|----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| 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 30 high-level engagements</p> <p>Contributed to economic development and growth through 560 trade and investment seminars, 630 engagements with chambers of commerce, 320 meetings with targeted ministries, 430 high-level potential investors and 335 tourism-promotion initiatives</p> | <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 29 structured bilateral mechanisms and 39 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</p> | <p>South Africa's national priorities advanced in the fields of education, rural development, security and health</p> | <p>South Africa's national priorities advanced in the fields of education, rural development, security and health</p> |



4.2.1.2 Programme performance indicators and annual targets

| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| Number of structured bilateral mechanisms and high-level engagements coordinated to promote national priorities, the African Agenda and the Agenda of the South | 42 structured bilateral mechanisms held High-level visits/engagements: 61 | Structured bilateral mechanisms: 29 High-level engagements: 32 | Structured bilateral mechanisms: 29 High-level engagements: 39 | 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 | 26 structured bilateral mechanisms and 40 high-level engagements | 26 structured bilateral mechanisms and 40 high-level engagements | 26 structured bilateral mechanisms and 40 high-level engagements |
| Number of economic diplomacy initiatives undertaken to contribute to economic growth | 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 | 111 trade and investment seminars 144 engagements with chambers of commerce 99 bilateral meetings with targeted government ministries 154 meetings with high-level potential investors 94 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 chambers of commerce 70 meetings with targeted government ministries 90 meetings with high-level potential investors 60 tourism-promotion events | 112 trade and investment seminars 126 engagements with chambers of commerce 70 meetings with targeted government ministries 90 meetings with high-level potential investors 60 tourism-promotion events | 112 trade and investment seminars 126 engagements with chambers of commerce 70 meetings with targeted government ministries 90 meetings with high-level potential investors 60 tourism-promotion events |

4.2.1.3 Quarterly targets for 2017/18

| Performance indicators | Reporting period | Annual target 2017 | Quarterly target | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------|-------------------------------------------------|-------------------------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of structured bilateral mechanisms and high-level engagements coordinated to promote national priorities, the African Agenda and the Agenda of the South | Quarterly | 26 structured bilateral mechanisms | Four structured bilateral mechanisms | Nine structured bilateral mechanisms | 10 structured bilateral mechanisms | Three structured bilateral mechanisms |
| | | 40 high-level visits/engagements | Six high-level engagements | 11 high-level engagements | 14 high-level engagements | Nine high-level engagements |
| Number of economic diplomacy initiatives undertaken to contribute to economic growth | Quarterly | 112 trade and investment seminars to promote South African products | 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 and business formations to create market access | 30 engagements with chambers of commerce | 28 engagements with chambers of commerce | 48 engagements with chambers of commerce | 20 engagements with chambers of commerce |
| | | 70 bilateral meetings held with targeted government ministries to seek cooperation and possible technology transfer | 16 meetings with targeted government ministries | 20 meetings with targeted government ministries | 18 meetings with targeted government ministries | 16 meetings with targeted government ministries |
| | | 90 high-level potential investors and importers to seek investment into South Africa | 18 meetings with high-level potential investors | 20 meetings with high-level potential investors | 30 meetings with high-level potential investors | 22 meetings with high-level potential investors |
| | | 60 tourism-promotion events to promote South Africa as a tourist destination | 15 tourism-promotion events | 15 tourism-promotion events | 15 tourism-promotion events | 15 tourism- promotion events |



4.2. Programme 2: 4.2.2 Regional Integration

Description: The integration of the Southern African Development Community (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.

4.2.2.1 Strategic objectives with annual targets for 2017/18

| Strategic objective | Strategic plan target | Actual performance | | | Estimated performance | Medium-term targets | | |
|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| SADC's political and economic integration strengthened | 80% of outcomes of identified SADC structures and processes reflecting South Africa's national interests | 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 five SADC structures | 80% of outcomes of identified SADC structures and processes reflecting South Africa's national interests | 80% of applicable resolutions, decisions/outcomes in SADC mechanisms reflecting South Africa's national and regional interest | 80% of applicable resolutions, decisions/outcomes in SADC mechanisms reflecting South Africa's national and regional interest | 80% of applicable resolutions, decisions/outcomes in SADC mechanisms reflecting South Africa's national and regional interest |

4.2.2.2 Programme performance indicators and annual targets

| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| 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 | 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 | Promoted peace and stability, socio-economic development, good governance and democracy and regional integration within SADC through participation in 13 SADC structures | 12 structures and processes supported to promote peace and stability, socio-economic development, good governance and democracy and regional integration | Seven structures and processes supported | Seven structures and processes supported | Seven structures and processes supported |
| Number of elections observer missions in which South Africa participates as part of SADC and observers | 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% (two) Contributed financial and human resources to election observer missions in Tanzania and Seychelles | 100% | One | Two | Two |



4.2.2.3 Quarterly targets for 2017/18

| Performance indicators | Reporting period | Annual target 2017 | Quarterly targets | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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 | One SADC structure and process engaged in to promote peace and stability | Ministerial Committee of the Organ (MCO) Meeting | | | |
| | | Three SADC structures supported to promote socio-economic development. | | SADC Council of Ministers Meeting 37 th Ordinary SADC Summit of Heads of State and Government | SADC-European Union (EU) Political Dialogue | |
| | | Three SADC structures and processes supported to promote regional integration and infrastructure development | Ministerial Task Force Meeting on Regional Economic Integration | Common Market for Eastern and Southern Africa (COMESA)-East African Community (EAC)-SADC Tripartite Free Trade Area Summit, Kigali | Ministerial Task Force Meeting on Regional Economic Integration | |
| Number of elections observer missions in which South Africa participates as part of SADC and observers | Annually | One election observer mission | | | | One election observer mission |

4.2.3 Reconciling performance targets with Budget and MTEF

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 (%) |
|------------------------|-----------------|----------------|----------------|------------------------|-------------------------|-------------------------------|-----------------------|----------------|-------------------|-------------------------|-------------------------------|
| | R'000 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2013/14 - 2016/17 | | |
| Africa | 871,8 | 949,3 | 1 094,4 | 1 189,8 | 10,9% | 30,2% | 1 092,4 | 1 106,1 | 1 062,0 | -0,7% | 31,1% |
| Asia and Middle East | 777,9 | 825,3 | 965,2 | 1 015,5 | 9,3% | 26,3% | 926,4 | 959,8 | 764,9 | -5,6% | 26,0% |
| Americas and Caribbean | 492,2 | 535,8 | 605,9 | 634,7 | 8,8% | 16,7% | 605,8 | 553,2 | 509,6 | -4,2% | 16,3% |
| Europe | 799,3 | 884,4 | 974,9 | 985,1 | 7,2% | 26,8% | 944,3 | 932,9 | 884,9 | -2,4% | 26,5% |
| Total | 2 941,2 | 3 194,9 | 3 640,4 | 3 825,1 | 9,2% | 100,0% | 3 568,9 | 3 552,1 | 3 221,4 | -3,0% | 100,0% |



| Sub-programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure total average (%) | Medium-term estimates | | | Average growth rate (%) | Expenditure total average (%) |
|-------------------------------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|-------------------------------|-----------------------|----------------|-------------------|-------------------------|-------------------------------|
| | R'000 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2013/14 - 2016/17 | | |
| Current payments | 2 921,5 | 3 171,6 | 3 627,0 | 3 807,5 | 9,2% | 99,5% | 3 545,7 | 3 527,5 | 3 195,5 | -3,1% | 99,4% |
| Compensation of employees | 1 748,3 | 1 944,5 | 2 212,5 | 2 179,8 | 7,6% | 59,4% | 1 967,8 | 1 969,3 | 1 794,3 | -5,1% | 56,9% |
| Salaries and wages | 1 583,6 | 1 761,5 | 2 012,8 | 1 955,5 | 7,3% | 53,8% | 1 716,6 | 1 690,8 | 1 519,6 | -6,8% | 50,0% |
| Social contributions | 164,6 | 183,1 | 199,7 | 224,4 | 10,9% | 5,7% | 251,3 | 278,5 | 274,6 | 8,3% | 6,9% |
| Goods and services | 1 173,3 | 1 227,0 | 1 414,6 | 1 627,7 | 11,5% | 40,0% | 1 577,9 | 1 558,3 | 1 401,3 | -0,2% | 42,6% |
| Administrative fees | 5,4 | 7,3 | 10,5 | 8,1 | 14,7% | 0,2% | 8,6 | 9,0 | 9,6 | -2,3% | 0,3% |
| Advertising | 2,1 | 1,3 | 1,3 | 1,5 | -10,3% | 0,0% | 2,9 | 1,6 | 1,7 | 7,2% | 0,1% |
| Minor Assets | 3,9 | 2,6 | 2,4 | 4,1 | 1,8% | 0,1% | 3,9 | 4,2 | 4,4 | 15,9% | 0,1% |
| Catering: Departmental activities | 13,9 | 15,8 | 15,5 | 14,5 | 1,4% | 0,4% | 17,5 | 16,2 | 17,1 | 2,6% | 0,5% |
| Communication (G&S) | 34,1 | 32,3 | 37,4 | 30,0 | -4,2% | 1,0% | 31,5 | 33,3 | 35,1 | -1,5% | 1,0% |
| Computer services | 1,0 | 1,0 | 0,9 | 0,9 | -3,5% | 0,0% | 0,9 | 1,0 | 1,0 | 3,3% | 0,0% |
| Legal services (G&S) | 1,5 | 1,7 | 1,3 | 2,3 | 16,2% | 0,0% | 2,4 | 2,9 | 3,1 | 24,9% | 0,1% |
| Contractors | 14,7 | 14,2 | 14,3 | 14,1 | -1,2% | 0,4% | 15,3 | 15,3 | 16,2 | 3,2% | 0,4% |
| Agency and support/outsourced services | 1,3 | 0,9 | 3,3 | 3,0 | 30,7% | 0,1% | 3,1 | 4,1 | 4,3 | 6,6% | 0,1% |
| Entertainment | 10,7 | 10,8 | 9,9 | 12,0 | 4,1% | 0,3% | 12,6 | 12,5 | 13,2 | 7,5% | 0,3% |
| Fleet services (including government motor transport) | 0,1 | 0,1 | 1,6 | - | -100,0% | 0,0% | - | - | - | -100,0% | 0,0% |
| Consumable supplies | 25,7 | 24,4 | 27,3 | 20,3 | -7,6% | 0,7% | 19,5 | 20,6 | 21,7 | -5,5% | 0,6% |
| Consumables: Stationery, printing and office supplies | 9,7 | 9,2 | 10,5 | 10,2 | 1,6% | 0,3% | 10,7 | 11,3 | 11,9 | 3,3% | 0,3% |
| Operating leases | 663,8 | 727,9 | 852,8 | 965,2 | 13,3% | 23,6% | 890,5 | 902,8 | 841,8 | -0,3% | 25,0% |
| Property payments | 175,3 | 169,9 | 192,3 | 250,3 | 12,6% | 5,8% | 246,4 | 179,3 | 175,6 | -2,2% | 5,9% |
| Travel and subsistence | 105,9 | 102,9 | 103,2 | 106,2 | 0,1% | 3,1% | 117,0 | 125,0 | 107,4 | 100,0% | 3,1% |

| Sub-programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure total average (%) | Medium-term estimates | | | Average growth rate (%) | Expenditure total average (%) |
|--------------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|-------------------------------|-----------------------|----------------|-------------------|-------------------------|-------------------------------|
| | R'000 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2013/14 - 2016/17 | | |
| Training and development | 0,9 | 0,5 | 0,3 | 1,4 | 15,1% | 0,0% | 1,5 | 1,6 | 1,7 | 58,2% | 0,0% |
| Operating payments | 87,5 | 92,7 | 120,9 | 171,1 | 25,0% | 3,5% | 172,1 | 195,7 | 112,2 | -1,8% | 4,3% |
| Venues and facilities | 10,4 | 10,0 | 9,1 | 11,0 | 1,9% | 0,3% | 12,9 | 12,6 | 13,3 | 9,8% | 0,3% |
| Transfers and subsidies | 4,1 | 3,6 | 3,2 | 4,4 | 2,8% | 0,1% | 5,2 | 5,5 | 5,8 | 15,9% | 0,1% |
| Households | 4,1 | 3,6 | 3,2 | 4,4 | 2,8% | 0,1% | 5,2 | 5,5 | 5,8 | 15,9% | 0,1% |
| Social benefits | 4,1 | 3,6 | 3,2 | 4,4 | 2,8% | 0,1% | 5,2 | 5,5 | 5,8 | 15,9% | 0,1% |
| Payments for capital assets | 15,6 | 19,7 | 10,1 | 13,2 | -5,4% | 0,4% | 18,0 | 19,0 | 20,1 | 18,6% | 0,5% |
| Machinery and equipment | 15,6 | 19,7 | 10,1 | 13,2 | -5,4% | 0,4% | 18,0 | 19,0 | 20,1 | 18,6% | 0,5% |
| Other machinery and equipment | 11,9 | 12,3 | 7,3 | 9,2 | -8,2% | 0,3% | 13,4 | 14,2 | 14,9 | 19,5% | 0,3% |
| Total economic classification | 2 941,2 | 3 194,9 | 3 640,4 | 3 825,1 | 9,2% | 100,0% | 3 568,9 | 3 552,1 | 3 221,4 | -3,0% | 100,0% |



4.3 Programme 3: International Cooperation

4.3.1 System of global governance

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

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

Subprogramme 3.1: System of Global Governance

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. South Africa participates in the global system of governance to enhance international response to the needs of South Africa, Africa and developing countries through negotiations and influencing processes in the global governance system towards a reformed, strengthened and equitable rules-based multilateral system.

4.3.1.1 Strategic objectives with annual targets for 2017/18

| Strategic objective | Strategic plan target | Actual performance | | | Estimated performance | Medium-term targets | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| To enhance international responsiveness to the needs of developing countries and Africa through negotiations and influencing processes in the global governance System towards a reformed, strengthened and equitable rules-based multilateral system | 80% of outcomes of identified meetings reflecting South Africa's national interest | South Africa's positions were advanced during the following inter-sessional meetings of the working groups of the United Nations Human Rights Council (UNHRC): <ul style="list-style-type: none"> 16th Session of the Working Group on the Universal Periodic Review in Geneva, 22 April to 3 May 2013 Sixth Session of the Convention on Rights of Persons with Disabilities (UNCPRD), which took place in New York from 17 to 19 July 58th Session of the UN Commission on the Status of Women | South Africa's positions on the promotion and protection of human rights were advanced during the: <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 | 80% of resolutions, decisions and outcomes reflecting South Africa's national interest negotiated and influenced through reported global governance structures and processes | 80% of resolutions, decisions or outcomes reflecting South Africa's national interest | 80% of resolutions, decisions or outcomes reflecting South Africa's national interest | 80% of resolutions, decisions or outcomes reflecting South Africa's national interest | 80% of resolutions, decisions or outcomes reflecting South Africa's national interest |

4.3.1.2 Programme performance indicators and annual targets for 2017/18

| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| <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>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 (BoG) Session in Vienna from 9 to 13 September • the 57th IAEA General Conference from 16 to 20 September • the Missile Technology Control Regime (MTCR) Plenary, held in Rome from 14 to 18 October 2013 • the Nuclear Security Summit (NSS) from 24 to 25 March 2014 in The Hague <p>South Africa participated in World Heritage Committee (WHC37), which took place in Phnom Penh, Kingdom of Cambodia, from 16 to 27 June 2013. South Africa contributed to the trans-boundary extension of the uKhahlamba Drakensberg World Heritage Site, the adoption of a decision condemning the actions of Israel as it relates to the management of heritage (particularly Palestinian heritage) in the Old City of Jerusalem, and the amendment of three provisions of the rules of procedure of the WHC. South Africa also once again chaired the budget working group</p> | <p>Prepared for and participated in the 47th Session of the UN Commission on Population and Development (UNCPD), New York, held from 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, 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>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 World Heritage Centre and World Heritage Fund</p> | <p>Prepared for and participated in the following engagements:</p> <ul style="list-style-type: none"> • 48th Session of the UNCPD • Third International Conference on Financing for Development (FfD3) • United Nations Framework Convention on Climate Change (UNFCCC) COP21/CMP11 • 54th Session of United Nations Commission for Social Development (CSoCD), • 39th Session of the World Heritage Committee (WHC) • United Nations Economic and Social Council (ECOSOC) Substantive Session, which included the Annual Ministerial Review (AMR) • 29th Session of the UNHRC • 30th Session of the UNHRC • 31st Session of the UNHRC • 66th Session of the UNHCR EXCOM • 17th World Meteorological Organisation Congress • 12th Meeting of the Conference of the Parties (COP) to the Basel Convention, seventh meeting of the COP to the Rotterdam Convention, and seventh meeting of the COP to the Stockholm Convention • the Summit on Post-2015 Development Agenda • Third Session of the UN High-level Political Forum (HLPF) • the 70th Session of the UN General Assembly (UNGA) | <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, international crime and international law</p> | <p>Negotiated and influenced the outcomes of 20 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 law and the reform of the global governance structures</p> | <p>Negotiated and influenced the outcomes of 20 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, international law and the reform of the global governance structures</p> | <p>Negotiated and influenced the outcomes of 20 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 law and the reform of the global governance structures</p> |



| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| Number of multistate meetings and processes, influential in the system of global governance, engaged in to advance South Africa's foreign policy objectives | <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 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 for South Africa's participation at the World Economic Forum (WEF) Summit in Davos from 28 to 31 January 2015</p> | <p>Participated in CHOGM 2015 in Malta from 25 to 29 November 2015</p> <p>Participated in the Nuclear Security Summit in Washington, DC during March 2016</p> <p>Participated in the G20 Summit, Antalya, Turkey, from 15 to 16 November 2015</p> | <p>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</p> | <p>Negotiated and influenced the outcomes of one multistate meetings 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 one multistate meeting 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 one multistate meeting 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> |
| Number of positions on identified influential multilateral bodies where South Africa is represented | New indicator | | | | 60 positions on identified influential multilateral bodies | 60 positions on identified influential multilateral bodies | 60 positions on identified influential multilateral bodies |

4.3.1.3 Quarterly targets for 2017/18

| Performance indicators | Reporting period | Annual target 2017 | Quarterly targets | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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 20 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 | UNCPD, New York, United States of America (USA) | HLPF, New York, USA | Session of the UNHRC, Geneva, Switzerland | Session of the UNHRC, Geneva, Switzerland |
| | | | United Nations Educational, Scientific and Cultural Organisation (UNESCO) Executive Board, Paris, France | Session of the UNHRC, Geneva, Switzerland | UNESCO Executive Board, Paris, France | CSocD, New York, USA |
| | | | United Nations Special Committee on the Situation with regard to the Implementation of the Declaration of the Granting of Independence of Colonial Countries and Peoples (C24) | General Debate of UNGA72, New York, USA | UNESCO General Conference, November, Paris, France | United Nations Special Committee on Peacekeeping Operations (C34) |
| | | | United Nations Peacebuilding Commission (PBC) | UN negotiations on a ban on nuclear weapons, New York, USA | IAEA General Conference, Vienna, Austria | |
| | | | | Nuclear Suppliers Group (NSG) Plenary | Regular Session of the UNGA72 Committees, New York: <u>1st Committee</u> : Disarmament and Non-Proliferation <u>2nd Committee</u> : Economic and Finance <u>3rd Committee</u> : Social, Humanitarian and Cultural <u>4th Committee</u> : Special Political and Decolonisation <u>5th Committee</u> : Administrative and Budgetary <u>6th Committee</u> : Legal Affairs | |
| | | | Africa Regional Seminar on strengthening of International Humanitarian Law (IHL), Pretoria, South Africa | COP23/CMP13 on climate change | | |



| Performance indicators | Reporting period | Annual target 2017 | Quarterly targets | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------|----------------------------------------------------------------------------------------------------|-----------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| | | | | | UN Executive Committee (EXCOM) of the High Commissioner for Refugees (UNHCR), Geneva (Switzerland) | |
| Number of multistate meetings and processes, influential in the system of global governance, engaged in to advance South Africa's foreign policy objectives | Annually | 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 Leaders Summit, Hamburg | | |
| Number of positions on identified influential multilateral bodies where South Africa is represented | Biannually | 60 positions on identified influential multilateral bodies maintained | | Maintain 60 | | Maintain 60 |

4.3.2: Continental Cooperation

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

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

Subprogramme 3.2: Continental Cooperation

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 enhance the African Agenda within the context of Agenda 2063 and the African Union's (AU) First 10-year Implementation Plan (FTY-IP). South Africa will continue to play a leading role in conflict prevention, peacekeeping, peace-building and post-conflict reconstruction. The strengthening of the 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.

4.3.2.1 Strategic objectives with annual targets

| Strategic objective | Strategic plan target | Actual performance | | | Estimated performance | | Medium-term targets | |
|------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| To consolidate the African Agenda | 80% of outcomes of identified meetings reflecting South Africa's national interest 80% of outcomes | South African positions advanced at AU summits, and Peace and Security Council (AUPSC) 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) • 23rd Ordinary Session of the Assembly of African Heads of State and Government • 24th Ordinary Session of the Assembly of African Heads of State and Government | South African positions advanced at the reported AU summits, AUPSCs 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, AUPSC and related meetings to promote peace and stability, socio-economic development as well as good governance and democracy on the continent | 80% of applicable outcomes of identified meetings reflecting South Africa's national interest 100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa and requests for mediation support | 80% of applicable outcomes of identified meetings reflecting South Africa's national interest 100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa and requests for mediation support | 80% of applicable outcomes of identified meetings reflecting South Africa's national interest 100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa and requests for mediation support |



4.3.2.2 Programme performance indicators and annual targets

| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| <p>Number of AU structures and processes used to promote peace and stability, socio-economic development as well as good governance and democracy on the continent</p> | <p>Four meetings of AU structures</p> <p>50th Anniversary of the Organisation of African Unity (OAU/AU)</p> | <p>Promoted peace and security in Africa during the:</p> <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 | <p>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:</p> <ul style="list-style-type: none"> • 25th AU Ordinary Session of Heads of State and Government in Johannesburg on 14 and 15 June 2015, which was preceded by summit-related meetings from 7 to 13 June • 26th Session of AU Assembly in Addis Ababa during January 2016, where South Africa was re-elected to serve on the AUPSC for a two-year term | <p>Three meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy</p> | <p>Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy</p> | <p>Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy</p> | <p>Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy</p> |

| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| Number of AU structures and processes on peace and security supported to advance peace and security in Africa | Three AU structures and processes on peace and security supported with substance and logistics to advance peace and security in Africa | <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>Promoted peace and security in Africa during the:</p> <ul style="list-style-type: none"> • AUPSC Ministerial and the Heads of State meetings on 13 June 2015 • AUPSC for the month of July 2015 • PSC 571st Meeting at the Level of Heads of State and Government (Summit) in Addis Ababa during January 2016 • AU High-Level Delegation in Bujumbura, Burundi, during February 2016 | Two AU structures and processes on peace and security supported to advance peace and security in Africa | Two AU structures and processes on peace and security supported to advance peace and security in Africa | Two AU structures and processes on peace and security supported to advance peace and security in Africa | Two AU structures and processes on peace and security supported to advance peace and security in Africa |



| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
|--------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------------------------|--------------------------------------------------|--------------------------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| Number of Pan-African Parliament (PAP) sessions supported in compliance with the PAP Host Country Agreement | Two PAP sessions per annum | Provided logistical support for PAP Session held in Midrand from 13 to 14 October 2014, and also supported the new South African parliamentarians appointed to the PAP | Provided logistical support for two PAP sessions held in Midrand during May and October 2015, which included the review of the Host Country Agreement and its obligations through current consultations with the PAP Secretariat and the AU Commission | Provided logistical support for two PAP sessions | Provided logistical support for two PAP sessions | Provided logistical support for two PAP sessions | Provided logistical support for two PAP sessions |
| Number of African Commission on Human and Peoples' Rights (ACHPR) sessions supported with substance and logistics | New indicator | | Prepared for and participated in the: <ul style="list-style-type: none"> • 56th Ordinary Session of the ACHPR • ACHPR Session held in Banjul where South Africa was elected as the Chairperson of the Commission | Two ACHPR sessions | Two ACHPR sessions | Two ACHPR sessions | Two ACHPR sessions |

| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| 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 | 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 Heads of State and Government Orientation Committee (HSGOC) summits and two NEPAD Steering Committee meetings per annum | Prepared for and participated in the: <ul style="list-style-type: none"> • 33rd NEPAD HSGOC • NEPAD Heads of State and Government Summit in Addis Ababa | 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 | Provide substance support to two NEPAD Heads of State and Government summits |
| Establish and maintain Database of Trained Civilians | New indicator | | | | Database established and maintained | Database maintained | Database maintained |



4.3.2.3 Quarterly targets for 2017/18

| Performance indicators | Reporting period | Annual targets | Quarterly targets | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------------|-------------------------------------------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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 | Biannually | Two meetings of the AU structures | | Assembly of the Ordinary Session of the AU | | Assembly of the Ordinary Session of the AU, Addis Ababa, Ethiopia |
| Number of AU structures and processes on peace and security supported to advance peace and security in Africa | Biannually | Two AU structures and processes | | AUPSC Summit | | AUPSC Summit |
| Number of PAP sessions supported in compliance with PAP Host Country Agreement | Biannually | Two PAP sessions | Supported PAP Session | | Supported PAP Session | |
| Number of ACHPR sessions supported with substance and logistics | Biannually | 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 | Biannually | Two NEPAD Heads of State and Government summits | | NEPAD Summit | | NEPAD Summit |
| Establish and maintain Database of Trained Civilians | Quarterly | Database established and maintained | Develop criteria for inclusion in database | Profile trained civilians against criteria | Include trained civilians in database | Maintain database |

4.3.3 South-South Cooperation

| | |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Purpose: | Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives |
| Subprogrammes: | System of Global Governance; Continental Cooperation; South-South Cooperation; and South-North Cooperation |
| Subprogramme 3.3: South-South Cooperation | |
| 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. |

4.3.3.1 Strategic objectives with annual targets for 2017/18

| Strategic objective | Strategic plan target | Actual performance | | | Estimated performance | Medium-term targets | | |
|-----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| 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 formation and groupings of the South developed, implemented and monitored | New target | | Targeted resolutions and decisions of the reported engagements with the groupings of the South reflected South Africa's positions Various interministerial as well as interdepartmental meetings to facilitate the operationalisation of the New Development Bank (NDB) Africa Regional Centre in South Africa Various interdepartmental engagements towards the completion of the Review of South Africa's Brazil, Russia, India, China and South Africa (BRICS) Strategy and the Strategy for BRICS Economic Partnership | 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 applicable outcomes 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 applicable outcomes of identified summits and high-level meetings, targeted resolutions and decisions articulating South Africa's positions | 80% of applicable outcomes of identified summits and high-level meetings, targeted resolutions and decisions articulating South Africa's positions |



4.3.3.2. Programme performance indicators and annual targets

| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/2020 |
| <p>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</p> | <p>Seven Coordinating Bureau (CoB) meetings held to advance common positions and prepare for ministerial meetings</p> <p>South Africa's positions advanced at the 37th Annual Ministerial Meeting of the G77 and China</p> <p>Participated and advanced South Africa's positions at the second, third and fifth committee preparatory and coordination meetings</p> <p>South African positions and the Agenda of the South were advanced through the Forum on China-Africa Cooperation (FOCAC) engagement</p> | <p>Prepared and participated in the Non-Aligned Movement (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 focussed on a number of issues, including: solidarity to NAM; reform of the United Nations (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> <p>Hosted and participated in the 10th Senior Officials Meeting of FOCAC in Pretoria, from 9 to 10 December 2014</p> | <p>South Africa convened the Ministerial Meeting of the Group of 77 and China, which was held in New York on 24 September 2015.</p> <p>The handover ceremony of the Chair from South Africa to the Kingdom of Thailand took place at the UN Headquarters in New York during January 2016. South Africa hosted the Johannesburg Summit and the Sixth Ministerial Meeting of the FOCAC from 2 to 5 December 2015 in Tshwane and Johannesburg</p> <p>South Africa co-chaired the summit, which adopted the Johannesburg Declaration and Johannesburg Plan of Action (2016 – 2018). The outcomes of the summit included 10 new measures announced by China, supporting Africa's development and integration as well as upgrading of the partnership to a new strategic level</p> <p>Prepared for and participated in the following meetings:</p> <ul style="list-style-type: none"> • fifth bi-annual meeting of the Indian Ocean Rim Association (IORA) Senior Officials' Meeting (SOM) Committee, held in Mauritius from 28 to 29 May 2015 • 15th IORA Council of Ministers Meeting, held in Padang on 23 October 2015 | <p>Influenced the outcome of 15 meetings and processes of organisations of the South to reflect South Africa's national positions</p> | <p>Influenced the outcome of 12 meetings and processes of organisations of the South to reflect South Africa's national positions</p> | <p>Influenced the outcome of 12 meetings and processes of organisations of the South to reflect South Africa's national positions</p> | <p>Influenced the outcome of 12 meetings and processes of organisations of the South to reflect South Africa's national positions</p> |

| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|----------------------------------|----------------------------------|---------|
| | 2013/14 | 2014/15 | 2015/16 | | 2016/17 | 2017/18 | 2018/19 |
| | | | <ul style="list-style-type: none"> prepared for and participated in the India, Brazil and South Africa (IBSA) Focal Point Meeting, held in New York on 25 September 2015 participated in the Third Africa-India Forum Summit, held in New Delhi from 26 to 29 October 2015 prepared for and participated in the 101st African, Caribbean and Pacific Group of States (ACP) Council of Ministers, held in Brussels from 25 to 29 May 2015 participated in the ACP Council of Ministers, held in Brussels from 23 to 25 November 2015 | | | | |
| Number of BRICS structures and processes engaged in to advance the Development Agenda in line with South Africa's international relations policy objectives | Participated in the Sixth BRICS Summit in Fortaleza and Brasilia, held from 15 to 16 July 2014, with the following outcomes: <ul style="list-style-type: none"> the first intergovernmental agreements were concluded, namely the Agreement on the NDB and the Treaty on the Establishment of a Contingent Reserve Arrangement (CRA) the Headquarters of the NDB would be in Shanghai and its Africa Regional Centre would be established concurrently in South Africa Annual BRICS Foreign Ministers Meeting (UNGA69) in New York on 25 September 2014 BRICS leaders met on the margins of the G20 Summit in Brisbane on 15 November 2014 four BRICS Sherpa and Sous-Sherpa meetings were held | South Africa participated in the following meetings: <ul style="list-style-type: none"> Seventh BRICS Summit, held in Ufa from 8 to 9 July 2015 BRICS Foreign/International Relations Ministers Meeting, held in New York on 29 September 2015 the informal meeting of BRICS leaders, held on the margins of the G20 Summit in Antalya, on 15 November 2015 | Four BRICS structures engaged in | Four BRICS structures engaged in | Four BRICS structures engaged in | Four BRICS structures engaged in | |



| | | | | |
|-----------------------------------------------------------------------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Number of national BRICS structures utilised to implement agreed BRICS outcomes</p> | <p>New indicator</p> | <p>Four African Regional Centre Local Steering Committees (ARC LSC)</p> <p>Four BRICS Inter-Departmental Senior Officials' Technical Team (IDTSOT)</p> <p>Four BRICS Inter-Ministerial Committee (IMC)</p> | <p>Four African Regional Centre Local Steering Committees (ARC LSC)</p> <p>Four BRICS Inter-Departmental Senior Officials' Technical Team (IDTSOT)</p> <p>Four BRICS Inter-Ministerial Committee (IMC)</p> | <p>Four African Regional Centre Local Steering Committees (ARC LSC)</p> <p>Four BRICS Inter-Departmental Senior Officials' Technical Team (IDTSOT)</p> <p>Four BRICS Inter-Ministerial Committee (IMC)</p> |
|-----------------------------------------------------------------------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

4.3.3.3 Quarterly targets for 2017/18

| Performance indicators | Reporting period | Annual target | Quarterly target | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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 | Influenced the outcome of 12 meetings and processes of organisations of the South to reflect South Africa's national positions | Africa-South America Summit, Ecuador | G77 Meeting of Foreign Affairs Ministers, September, New York | | |
| | | | IORA Leaders' Summit | | IORA Council of Ministers Meeting | |
| | | | IORA Council of Ministers Meeting | | | |
| | | | IBSA Focal Points Meeting | IBSA Focal Points Meeting pre-UNGA Ministerial | | |
| | | | | IBSA Ministerial on UNGA margins | | |
| | | | 105 th ACP Council of Ministers | | 106 th ACP Council of Ministers | Ninth ACP Council of Ministers |
| | | | | | FOCAC Ministerial Meeting to assess implementation of the FOCAC Johannesburg Summit outcomes | |
| Number of BRICS structures and processes engaged in to advance the Development Agenda in line with South Africa's international relations policy objectives | Quarterly | Four BRICS structures engaged in | | Informal meeting of BRICS leaders on the margins of the G20 Summit, Hamburg, Germany | Ninth BRICS Summit, Xiamen, China | |
| | | | | BRICS Foreign/International Relations Ministers Meeting (UNGA72), New York | BRICS Deputy Foreign/International Relations Minister Meeting on Middle East and North Africa | |
| Number of national BRICS structures utilised to implement agreed BRICS outcomes | Quarterly | Four ARC LSC | ARC LSC | ARC LSC | ARC LSC | ARC LSC |
| | | Four BRICS IDTSOT | BRICS IDTSOT | BRICS IDTSOT | BRICS IDTSOT | BRICS IDTSOT |
| | | Four BRICS IMC | BRICS IMC | BRICS IMC | BRICS IMC | BRICS IMC |



4.3.4 South-North Cooperation

| | |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Purpose: | Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives |
| Subprogrammes: | System of Global Governance; Continental Cooperation; South-South Cooperation; and South-North Cooperation |
| Subprogramme 3.4: South-North Cooperation | |
| 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 |

4.3.4.1 Strategic objectives with annual targets

| Strategic objective | Strategic plan target | Actual performance | | | Estimated performance | Medium-term targets | | |
|-------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| To leverage relations with the North in advancement of national and continental priorities, as well as in the interest of the South | 80% of outcomes of identified summits and high-level meetings reflecting South Africa's national interests | African Agenda and Agenda of the South promoted with the European Union (EU) through the Fifth SA-EU Senior Officials Peace and Security Dialogue Forum, 12 th SA-EU Ministerial Political Dialogue (MPD), 97 th Session of the African, Caribbean and Pacific Group of States (ACP) Council of Ministers and at the Sixth SA-EU Summit | African Agenda and the Agenda of the South promoted through: <ul style="list-style-type: none"> • 15 engagements with the EU • one engagement with the Tokyo International Conference on African Development (TICAD) • United States (US) Africa Leaders' Summit | Targeted resolutions and decisions of the reported high-level engagements with strategic formations of the North reflecting South Africa's positions | Targeted resolutions and decisions of identified formations of the North reflecting South Africa's positions | 80% of applicable outcomes of identified summits and high-level meetings targeted resolutions and decisions articulating South Africa's positions | 80% of applicable outcomes of identified summits and high-level meetings targeted resolutions and decisions articulating South Africa's positions | 80% of applicable outcomes of identified summits and high-level meetings targeted resolutions and decisions articulating South Africa's positions |

4.3.4.2 Programme performance indicators and annual targets

| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| 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 | <p>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</p> <p>Participated and advanced the national priorities at the Fifth TICAD (TICAD-V) Summit, World Economic Forum World Economic Forum (WEF) Africa, Economic Cooperation and Development (OECD) Ministerial Council Meeting (MCM) and OECD Forum</p> | <p>African Agenda and the Agenda of the South promoted through:</p> <ul style="list-style-type: none"> • 15 engagements with the EU • one engagement with TICAD • US Africa Leaders' Summit | <p>One engagement with the EU</p> <p>The 13th Ministerial Political Dialogue held on 26 February 2016</p> <p>Hosted the 14th Africa-Nordic Foreign Ministers Meeting in Limpopo from 9 to 10 April 2015</p> | <p>Influenced the outcome of four meetings and processes of strategic formations of the North to reflect South Africa's national positions</p> | <p>Influenced the outcome of two meeting and process of strategic formations of the North to reflect South Africa's national positions</p> | <p>Influenced the outcome of two meeting and process of strategic formations of the North to reflect South Africa's national positions</p> | <p>Influenced the outcome of two meeting and process of strategic formations of the North to reflect South Africa's national positions</p> |

4.3.4.3 Quarterly targets for 2017/18

| Performance indicators | Reporting period | Annual target | Quarterly target | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|-------------------------|-----------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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 | Annually | Influence the outcome of two meetings and process of strategic formations of the North to reflect South Africa's national positions | | <p>SA-EU Peace and Security Political Dialogue Forum (PSDF)</p> | <p>Africa-EU Summit</p> | |



4.3.5 Reconciling performance targets with the Budget and MTEF

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 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2013/14 - 2016/17 | | |
| Global System of Governance | 249,4 | 270,3 | 293,8 | 296,1 | 5,9% | 56,2% | 298,9 | 317,9 | 316,8 | 1,9% | 54,8% |
| Continental Cooperation | 124,2 | 132,0 | 141,0 | 133,3 | 2,4% | 26,9% | 176,0 | 170,1 | 171,3 | 5,0% | 28,5% |
| South-South Cooperation | 6,9 | 4,6 | 4,5 | 6,4 | -2,3% | 1,1% | 7,2 | 8,1 | 8,7 | 18,2% | 1,3% |
| North-South Dialogue | 71,2 | 78,2 | 83,8 | 78,5 | 3,3% | 15,8% | 83,3 | 88,1 | 94,4 | 3,0% | 15,4% |
| Total | 451,7 | 485,2 | 523,1 | 514,3 | 4,4% | 100,0% | 565,4 | 584,2 | 591,2 | 3,1% | 100,0% |
| Current payments | 441,1 | 482,7 | 522,2 | 512,1 | 5,1% | 99,2% | 563,0 | 581,1 | 587,9 | 3,0% | 100,0% |
| Compensation of employees | 277,1 | 305,9 | 347,1 | 343,2 | 7,4% | 64,5% | 355,3 | 346,7 | 381,2 | 2,4% | 63,8% |
| Salaries and wages | 249,1 | 277,1 | 315,2 | 307,8 | 7,3% | 58,2% | 321,2 | 305,3 | 336,6 | 1,7% | 57,1% |
| Social contributions | 28,1 | 28,8 | 31,9 | 35,5 | 8,1% | 6,3% | 34,1 | 41,4 | 44,5 | 8,7% | 6,7% |
| Goods and services | 163,9 | 176,9 | 175,1 | 168,9 | 1,0% | 34,7% | 207,7 | 234,4 | 206,7 | 4,2% | 35,7% |
| Administrative fees | 0,3 | 0,3 | 0,4 | 0,4 | 7,9% | 0,1% | 0,4 | 0,4 | 0,5 | 3,9% | 0,1% |
| Advertising | 1,2 | 0,4 | 0,1 | 0,4 | -30,2% | 0,1% | 0,4 | 0,5 | 0,5 | 41,5% | 0,1% |
| Minor Assets | 0,3 | 0,4 | 0,2 | 0,5 | 20,7% | 0,1% | 0,5 | 0,6 | 0,6 | 37,5% | 0,1% |
| Catering: Departmental activities | 1,6 | 2,6 | 1,5 | 1,3 | -4,8% | 0,4% | 1,4 | 1,5 | 1,6 | 0,7% | 0,3% |
| Communication (G&S) | 4,8 | 5,2 | 6,1 | 5,5 | 4,8% | 1,1% | 5,8 | 6,5 | 6,8 | 2,8% | 1,1% |

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure total average (%) | Medium-term estimates | | | Average growth rate (%) | Expenditure total average (%) |
|-------------------------------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|-------------------------------|-----------------------|--------------|-------------------|-------------------------|-------------------------------|
| | R'000 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2013/14 - 2016/17 | | |
| Legal services (G&S) | 1,2 | 2,0 | 3,1 | 1,3 | 3,9% | 0,4% | 1,4 | - | - | -100,0% | 0,2% |
| Contractors | 1,3 | 1,2 | 1,2 | 1,4 | 1,1% | 0,3% | 1,4 | 1,5 | 1,6 | 8,6% | 0,3% |
| Agency and support/outsourced services | 4,5 | - | 0,3 | - | -100,0% | 0,2% | - | - | - | -100,0% | 0,0% |
| Entertainment | 1,6 | 1,9 | 1,9 | 2,1 | 8,4% | 0,4% | 2,2 | 2,6 | 2,8 | 9,6% | 0,4% |
| Consumable supplies | 1,1 | 1,2 | 1,2 | 1,3 | 3,8% | 0,2% | 1,4 | 1,5 | 1,6 | 6,8% | 0,3% |
| Consumables: Stationery, printing and office supplies | 1,2 | 1,1 | 1,4 | 1,2 | -0,5% | 0,2% | 1,3 | 1,8 | 1,9 | 7,4% | 0,3% |
| Operating leases | 60,6 | 82,5 | 85,3 | 80,0 | 9,7% | 15,6% | 102,1 | 112,1 | 88,4 | 0,9% | 16,9% |
| Property payments | 9,0 | 9,4 | 11,2 | 8,6 | -1,6% | 1,9% | 9,1 | 10,0 | 10,6 | -1,5% | 1,8% |
| Travel and subsistence | 58,0 | 47,4 | 42,2 | 38,7 | -12,6% | 9,4% | 40,4 | 50,1 | 42,1 | -0,1% | 7,7% |
| Training and development | 0,0 | 0,0 | 0,1 | 0,0 | 33,9% | 0,0% | 0,0 | 0,0 | 0,0 | -48,8% | 0,0% |
| Operating payments | 15,8 | 21,0 | 18,6 | 25,8 | 17,9% | 4,1% | 39,3 | 45,0 | 47,5 | 26,3% | 6,3% |
| Venues and facilities | 0,7 | 0,2 | 0,3 | 0,2 | -31,7% | 0,1% | 0,2 | 0,2 | 0,2 | -2,0% | 0,0% |
| Transfers and subsidies | 1,0 | 0,6 | 0,3 | 0,5 | -19,6% | 0,1% | 0,7 | 1,2 | 1,3 | 49,2% | 0,1% |
| Households | 1,0 | 0,6 | 0,3 | 0,5 | -19,6% | 0,1% | 0,7 | 1,2 | 1,3 | 49,2% | 0,1% |
| Social benefits | 1,0 | 0,6 | 0,3 | 0,5 | -19,6% | 0,1% | 0,7 | 1,2 | 1,3 | 49,2% | 0,1% |
| Payments for capital assets | 9,6 | 1,8 | 0,6 | 1,7 | -43,8% | 0,7% | 1,8 | 1,9 | 2,0 | 36,9% | 0,3% |
| Machinery and equipment | 8,7 | 1,8 | 0,6 | 1,7 | -41,9% | 0,6% | 1,8 | 1,9 | 2,0 | 36,9% | 0,3% |
| Other machinery and equipment | 6,4 | 1,8 | 0,6 | 1,7 | -35,7% | 0,5% | 1,8 | 1,9 | 2,0 | 36,9% | 0,3% |
| Total economic classification | 451,7 | 485,2 | 523,1 | 514,3 | 4,4% | 100,0% | 565,4 | 584,2 | 591,2 | 3,1% | 100,00% |



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4.4. Programme 4: Public Diplomacy and State Protocol and Consular Services

4.4.1: Public Diplomacy

| | |
|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Purpose: | Communicate South Africa's role and position in international relations in the domestic and international arenas. Provide protocol, ceremonial and consular services. |
| Subprogrammes: | Public Diplomacy and State Protocol |
| Subprogramme: | 4.4.1: 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. |

4.4.1.1 Strategic objectives with annual targets

| Strategic objective | Strategic plan target | Actual performance | | | Estimated performance | Medium-term targets | | |
|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| 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 | <p>Provided professional coverage of 150 departmental activities</p> <p>Captured video, photographic and audio material of all ministerial and other departmental events</p> <p>Responded to 42 media enquiries</p> | <p>100% of requests for video, photography services and media responded to</p> <p>12 public participation programme (PPP) events</p> <p>10 departmental events</p> | The Public Diplomacy Strategy was implemented utilising various partnerships and platforms such as PPPs, media briefings and opinion pieces | 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, making use of targeted partnerships and platforms | Implement the Public Diplomacy Strategy, outlining plans that enhance understanding and awareness of South Africa's foreign policy, making use of targeted partnerships and platforms | Implement the Public Diplomacy Strategy, outlining plans that enhance understanding and awareness of South Africa's foreign policy, making use of targeted partnerships and platforms |



4.4.1.2 Programme performance indicators and annual targets

| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| Percentage of requests for Public Diplomacy services responded to | <p>100% of requests for video, photography services and media responded to</p> <p>Provided professional coverage of 150 departmental activities</p> <p>Captured video, photographic and audio material of all ministerial and other departmental events</p> <p>Responded to 42 media enquiries</p> | 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 responded to | 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 | 100% of requests responded to for photography services, speeches and communication strategies |
| Number of media briefings and PPPs held | <p>Provided departmental coverage of ministerial and deputy ministerial activities through the following:</p> | 24 media briefings, 12 PPPs and 10 departmental events | 19 media briefings and 12 PPPs | 18 media briefings and 12 PPPs | 12 media briefings and 12 PPPs | 12 media briefings and 12 PPPs | 12 media briefings and 12 PPPs |

| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
|--------------------------------------------------------------------|------------------------------------------|------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| Number of media statements and public opinion pieces issued | New indicator | | 197 media statements and 10 opinion pieces | 160 media statements and 10 opinion pieces | 120 media statements and 10 opinion pieces | 120 media statements and 10 opinion pieces | 120 media statements and 10 opinion pieces |
| Number of publications produced and distributed | 20 publications produced and distributed | 67 publications produced and distributed | | 160 media statements and 10 opinion pieces | 67 publications produced and distributed | 67 publications produced and distributed | 67 publications produced and distributed |



4.4.1.3 Quarterly targets for 2017/18

| Performance indicators | Reporting period | Annual target 2017 | Quarterly target | | | |
|--------------------------------------------------------------------------|------------------|------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | 1st | 2nd | 3rd | 4 th |
| Percentage of requests for Public Diplomacy services responded to | Quarterly | 100% of requests responded to for photography services | 100% of requests responded to for photography services | 100% of requests responded to for photography services | 100% of requests responded to for photography services | 100% of requests responded to for photography services |
| | | 100% of speech requests responded to | 100% of speech requests responded to | 100% of speech requests responded to | 100% of speech requests responded to | 100% of speech requests responded to |
| | | 100% of requests for communication strategies responded to | 100% of requests for communication strategies responded to | 100% of requests for communication strategies responded to | 100% of requests for communication strategies responded to | 100% of requests for communication strategies responded to |
| Number of media briefings and PPPs held | Quarterly | 12 media briefings | Four media briefings | Four media briefings | Two media briefings | Two media briefings |
| | | 12 PPPs | Three PPPs | Three PPPs | Three PPPs | Three PPPs |
| Number of media statements and public opinion pieces issued | Quarterly | 120 media statements | 30 media statements | 30 media statements | 30 media statements | 30 media statements |
| | | 10 opinion pieces | Three opinion pieces | Three opinion pieces | Two opinion pieces | Two opinion pieces |
| Number of publications produced and distributed | Quarterly | Five statutory publications | | Two annual reports | | Three statutory publications: <ul style="list-style-type: none"> • Departmental Strategic Plan • Departmental Annual Performance Plan (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 |

4.4.2: State Protocol and Consular Services

Purpose: Provide protocol, ceremonial and consular services.

Subprogramme 4.4.2: State Protocol and Consular Services

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.

4.4.2.1 Strategic objectives with annual targets

| PROTOCOL AND CONSULAR SERVICES | | | | | | | | |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| Strategic objectives | Strategic plan target | Actual performance | | | Estimated performance | Medium-term targets | | |
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| Professional state protocol and consular services | 100% of requested state protocol and consular services provided as per Service Delivery Charter | 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: <ul style="list-style-type: none"> • five special events • 30 658 dignitaries at the three SPLs in compliance with the SPL Policy • 13 incoming and 46 outgoing international visits • 242 incoming and outgoing international visits for provincial and local governments responded to | 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 | 100% of state protocol and consular services provided as per 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 heads of missions (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 the appointment of South African and foreign HoMs | <p>100% of the following requests were responded to:</p> <ul style="list-style-type: none"> • 9 846 of requests for diplomatic accreditation, privileges and security responded to • (6 064) response to requests for the issuance of diplomatic passports and visas • (84) response to the appointment of South African and foreign HoMs | <p>100% of state protocol services provided as per Service Delivery Charter for diplomatic passports</p> | <p>100% of state protocol services provided as per Service Delivery Charter for diplomatic passports</p> | <p>100% of State protocol services provided as per Service Delivery Charter for diplomatic passports</p> | <p>100% of State Protocol Services provided as per Service Delivery Charter for diplomatic passports</p> |
|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|

4.4.2.2 Programme performance indicators and annual targets

| PROTOCOL AND CONSULAR SERVICES | | | | | | | |
|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| Percentage of requests for protocol services responded to as per the Service Delivery Charter | 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: <ul style="list-style-type: none"> • five special events • (30 658) dignitaries at the three SPLs in compliance with the SPL Policy • 13 incoming and 46 outgoing international visits • 242 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 | | |
|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/2020 |
| Percentage of requests for diplomatic services responded to as per the Service Delivery Charter | 100% of the following requests were responded to: <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 | 100% of requests for diplomatic services responded to as per the Service Delivery Charter: <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 the appointment of South African and foreign HoMs | 100% of requests for diplomatic services responded to as per the Service Delivery Charter: <ul style="list-style-type: none"> • 9 846 of requests for diplomatic accreditation; privileges and security responded to • (6 064) response to requests for the issuance of diplomatic passports and visas • (84) response to the appointment of South African and foreign HoMs | 100% of requests for diplomatic services responded to as per the Service Delivery Charter | 100% of requests for diplomatic services responded to as per the Service Delivery Charter | 100% of requests for diplomatic services responded to as per the Service Delivery Charter | 100% of requests for diplomatic services responded to as per the Service Delivery Charter |

CONSULAR SERVICES

| Performance indicators | Actual performance | | | Estimated performance | Medium-term targets | | |
|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| Percentage of requests for consular assistance responded to as per 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% (835) 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 | 100% (36 327) public documents legalised | 100% (43 793) documents processed and legalised | 100% (43 453) 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 |



4.4.2.3 Quarterly targets for 2017/18

| PROTOCOL AND CONSULAR SERVICES | | | | | | |
|------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| Performance indicators | Reporting period | Annual target 2017 | Quarterly target | | | |
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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% of requests for coordination of international conferences responded to as per the Service Delivery Charter | 100% of requests for coordination of international conferences responded to as per the Service Delivery Charter | 100% of requests for coordination of international conferences responded to as per the Service Delivery Charter | 100% of requests for coordination of international conferences responded to as per the Service Delivery Charter |
| | Quarterly | 100% of requests for utilisation of SPLs responded to as per the Service Delivery Charter | 100% of requests for utilisation of SPLs responded to as per the Service Delivery Charter | 100% of requests for utilisation of SPLs responded to as per the Service Delivery Charter | 100% of requests for utilisation of SPLs responded to as per the Service Delivery Charter | 100% of requests for utilisation of SPLs responded to as per the Service Delivery Charter |
| | Quarterly | 100% of requests for incoming and outgoing international visits for principals responded to as per the Service Delivery Charter | 100% of requests for incoming and outgoing international visits for principals responded to as per the Service Delivery Charter | 100% of requests for incoming and outgoing international visits for principals responded to as per the Service Delivery Charter | 100% of requests for incoming and outgoing international visits for principals responded to as per the Service Delivery Charter | 100% of requests for incoming and outgoing international visits for principals responded to as per the Service Delivery Charter |
| | Quarterly | 100% of requests for incoming and outgoing international visits for provincial and local governments responded to as per the Service Delivery Charter | 100% of requests for incoming and outgoing international visits for provincial and local governments responded to as per the Service Delivery Charter | 100% of requests for incoming and outgoing international visits for provincial and local governments responded to as per the Service Delivery Charter | 100% of requests for incoming and outgoing international visits for provincial and local governments responded to as per the Service Delivery Charter | 100% of requests for incoming and outgoing international visits for provincial and local governments responded to as per the Service Delivery Charter |

PROTOCOL AND CONSULAR SERVICES

| Performance indicators | Reporting period | Annual target 2017 | Quarterly target | | | |
|--------------------------------------------------------------------------------------------------------------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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% of requests for diplomatic immunities and privileges responded to according to the Service Delivery Charter | 100% of requests for diplomatic immunities and privileges responded to according to the Service Delivery Charter | 100% of requests for diplomatic immunities and privileges responded to according to the Service Delivery Charter | 100% of requests for diplomatic immunities and privileges responded to according to the Service Delivery Charter |
| | 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% 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% 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% 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% of requests for South African diplomatic passports and visas for South African diplomatic and official passports responded to according to the Service Delivery Charter |
| | Quarterly | 100% of requests for foreign and South African diplomatic and consular HoMs appointments responded to according to the Service Delivery Charter | 100% of requests for foreign and South African diplomatic and consular HoMs appointments responded to according to the Service Delivery Charter | 100% of requests for foreign and South African diplomatic and consular HoMs appointments responded to according to the Service Delivery Charter | 100% of requests for foreign and South African diplomatic and consular HoMs appointments responded to according to the Service Delivery Charter | 100% of requests for foreign and South African diplomatic and consular HoMs appointments responded to according to the Service Delivery Charter |
| 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% of requests for consular assistance responded to within the time frames stipulated in the Service Delivery Charter | 100% of requests for consular assistance responded to within the time frames stipulated in the Service Delivery Charter | 100% of requests for consular assistance responded to within the time frames stipulated in the Service Delivery Charter | 100% of requests 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 | Quarterly | 100% of documents legalised within the time frames stipulated in the Service Delivery Charter | 100% of documents legalised within the time frames stipulated in the Service Delivery Charter | 100% of documents legalised within the time frames stipulated in the Service Delivery Charter | 100% of documents legalised within the time frames stipulated in the Service Delivery Charter | 100% of documents legalised within the time frames stipulated in the Service Delivery Charter |



4.4.3 Reconciling performance targets with the Budget and MTEF

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 (%) |
|-------------------|-----------------|--------------|--------------|------------------------|-------------------------|-------------------------------|-----------------------|--------------|-------------------|-------------------------|-------------------------------|
| | R'000 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2013/14 - 2016/17 | | |
| Public Diplomacy | 74,0 | 71,2 | 65,1 | 70,6 | -1,6% | 24,6% | 75,3 | 81,7 | 87,4 | 7,7% | 26,3% |
| Protocol Services | 207,6 | 204,7 | 268,2 | 181,5 | -4,4% | 75,4% | 190,8 | 206,3 | 220,2 | -4,8% | 73,7% |
| Total | 281,6 | 275,9 | 333,2 | 252,1 | -3,6% | 100,0% | 266,1 | 288,1 | 307,6 | -2,0% | 100,0% |

| Sub-programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure total average (%) | Medium-term estimates | | | Average growth rate (%) | Expenditure total average (%) |
|-------------------------------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|-------------------------------|-----------------------|--------------|-------------------|-------------------------|-------------------------------|
| | R'000 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2013/14 - 2016/17 | | |
| Current payments | 279,6 | 275,1 | 331,7 | 251,0 | -3,5% | 99,5% | 264,6 | 286,5 | 305,9 | -2,0% | 99,5% |
| Compensation of employees | 114,7 | 134,7 | 134,9 | 146,5 | 8,5% | 46,4% | 153,7 | 169,4 | 182,3 | 7,8% | 54,1% |
| Salaries and wages | 99,8 | 117,9 | 116,9 | 129,0 | 8,9% | 40,6% | 134,8 | 147,7 | 159,0 | 8,0% | 48,0% |
| Social contributions | 14,9 | 16,8 | 18,0 | 17,5 | 5,6% | 5,9% | 18,8 | 21,7 | 23,4 | 6,7% | 7,1% |
| Goods and services | 164,9 | 140,4 | 196,8 | 104,5 | -14,1% | 53,1% | 110,9 | 117,1 | 123,6 | -10,9% | 45,1% |
| Advertising | 3,6 | 9,5 | 1,9 | 7,2 | 25,7% | 1,9% | 7,8 | 8,2 | 8,7 | 46,6% | 2,3% |
| Minor Assets | 0,6 | 0,1 | 0,1 | 0,2 | -27,4% | 0,1% | 0,1 | 0,1 | 0,1 | 0,3% | 0,0% |
| Catering: Departmental activities | 1,9 | 10,3 | 1,3 | 1,2 | -13,5% | 1,3% | 1,3 | 1,4 | 1,4 | 2,4% | 0,5% |
| Communication (G&S) | 8,4 | 4,5 | 4,7 | 3,6 | -24,9% | 1,8% | 3,8 | 4,0 | 4,2 | -2,53% | 1,4% |
| Computer services | 0,1 | - | 0,0 | - | -100,0% | 0,0% | - | - | - | -100,0% | 0,0% |
| Entertainment | 0,5 | 0,9 | 0,7 | 0,2 | -24,0% | 0,2% | 0,3 | 0,3 | 0,3 | -19,5% | 0,1% |
| Consumable supplies | 3,0 | 2,3 | 3,1 | 2,6 | -5,4% | 1,0% | 2,7 | 2,8 | 3,0 | -1,1% | 1,0% |
| Consumables: Stationery, printing and office supplies | 3,9 | 3,5 | 2,3 | 3,9 | 0,2% | 1,2% | 4,2 | 4,4 | 4,6 | 18,9% | 1,4% |
| Rental and hiring | 1,8 | 3,7 | 4,1 | 0,9 | -21,0% | 0,9% | 1,1 | 1,4 | 1,5 | -22,6% | 0,6% |
| Property payments | 31,0 | 28,1 | 35,3 | 30,1 | -1,0% | 10,9% | 31,1 | 33,0 | 34,8 | -0,3% | 11,4% |
| Travel and subsistence | 101,9 | 71,8 | 92,5 | 50,0 | -21,1% | 27,7% | 52,8 | 55,3 | 58,4 | -10,9% | 21,4% |
| Training and development | 0,9 | - | 0,0 | - | -100,0% | 0,1% | - | - | - | -100,0% | 0,0% |
| Operating payments | 5,7 | 0,4 | 0,1 | 0,5 | -56,8% | 0,6% | 0,5 | 0,5 | 0,5 | 67,2% | 0,1% |
| Venues and facilities | 0,5 | 5,2 | 50,8 | 3,9 | 104,8% | 5,3% | 5,2 | 5,5 | 5,8 | -41,8% | 4,9% |
| Transfers and subsidies | 0,2 | 0,4 | 1,0 | 0,4 | 21,6% | 0,2% | 0,4 | 0,4 | 0,4 | -17,4% | 0,2% |



| Sub-programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure total average (%) | Medium-term estimates | | | Average growth rate (%) | Expenditure total average (%) |
|--------------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|-------------------------------|-----------------------|--------------|-------------------|-------------------------|-------------------------------|
| | R'000 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2013/14 - 2016/17 | | |
| Households | 0,2 | 0,4 | 1,0 | 0,4 | 21,6% | 0,2% | 0,4 | 0,4 | 0,4 | -17,4% | 0,2% |
| Social benefits | 0,2 | 0,4 | 1,0 | 0,4 | 21,6% | 0,2% | 0,4 | 0,4 | 0,4 | -17,4% | 0,2% |
| Payments for capital assets | 1,8 | 0,4 | 0,3 | 0,7 | -27,8% | 0,3% | 1,1 | 1,1 | 1,2 | 35,9% | 0,3% |
| Machinery and equipment | 1,8 | 0,4 | 0,3 | 0,7 | -27,8% | 0,3% | 1,1 | 1,1 | 1,2 | 35,9% | 0,3% |
| Other machinery and equipment | 1,1 | 0,4 | 0,3 | 0,7 | -16,6% | 0,2% | 1,1 | 1,1 | 1,2 | 35,9% | 0,3% |
| Total economic classification | 281,6 | 275,9 | 333,2 | 252,1 | -3,6% | 100,0% | 266,1 | 288,1 | 307,6 | -1,2% | 100,0% |

4.5 Programme 5: International Transfers

Purpose: Fund membership fees and transfer to international organisations

Sub-programmes: Departmental agencies and membership contribution

4.5.1 Strategic objectives with annual targets

| Strategic objective | 2017 – 2018 annual targets |
|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| To strengthen multilateralism through membership fees and contributions | Payments of South African contributions to international organisations in full and on time |

4.5.2 Programme performance indicators and annual targets

| Performance indicator | Actual performance | | | Estimated performance | Medium-term targets (in billions) | | |
|-----------------------------------------------------|--------------------|---------|---------|-----------------------|-----------------------------------|---------|---------|
| | 2013/14 | 2014/15 | 2015/16 | | 2016/17 | 2017/18 | 2018/19 |
| Delivery of payments to international organisations | 973,9 | 862,7 | 766,6 | 788,4 | 617,8 | 658,6 | 657,1 |

4.5.3 Quarterly targets for 2017/18

| Performance indicators | Reporting period | Annual target 2017/18 |
|-----------------------------------------------------|------------------|-----------------------------|
| Delivery of payments to international organisations | Annual | As per assessment schedules |

4.5.4 Reconciling performance targets with the Budget and MTEF

| Sub-programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure total average (%) | Medium-term estimates | | | Average growth rate (%) | Expenditure total average (%) |
|-------------------------|-----------------|--------------|--------------|------------------------|-------------------------|-------------------------------|-----------------------|--------------|-------------------|-------------------------|-------------------------------|
| | R'000 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2013/14 - 2016/17 | | |
| Departmental agencies | 481,4 | 277,6 | 145,6 | 8,8 | -73,6% | 26,9% | 31,5 | 49,4 | 57,8 | -20,6% | 8,4% |
| Membership contribution | 492,5 | 585,2 | 621,0 | 779,6 | 16,5% | 73,1% | 586,4 | 609,2 | 599,3 | -0,9% | 91,6% |
| Total | 973,9 | 862,7 | 766,6 | 788,4 | -6,8% | 100,0% | 617,8 | 658,6 | 657,1 | -3,8% | 100,0% |

| Sub-programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure total average (%) | Medium-term estimates | | | Average growth rate (%) | Expenditure total average (%) |
|-----------------------------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|-------------------------------|-----------------------|--------------|-------------------|-------------------------|-------------------------------|
| | R'000 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2013/14 - 2016/17 | | |
| Transfers and subsidies | 937,8 | 862,7 | 766,6 | 788,4 | -6,8% | 100,0% | 617,8 | 658,6 | 657,1 | -3,8% | 100,0% |
| Departmental agencies (non-business entities) | 481,4 | 277,6 | 145,6 | 8,8 | -73,6% | 26,9% | 31,5 | 49,4 | 57,8 | -20,6% | 8,4% |
| Foreign governments and international organisations | 492,5 | 585,2 | 621,0 | 779,6 | 16,5% | 73,1% | 586,4 | 609,2 | 599,3 | -0,9% | 91,6% |
| Total economic classification | 973,9 | 862,7 | 766,6 | 788,4 | -6,8% | 100,0% | 617,8 | 658,6 | 657,1 | -3,8% | 100,0% |







PART C

LINKS TO
OTHER PLANS



1. LINKS TO THE LONG-TERM AND INFRASTRUCTURE AND OTHER CAPITAL PLANS

Introduction

The geographically decentralised and complex nature of the Department of International Relations and Cooperation (DIRCO) places high demands on the department for the provision of accommodation, facilities, goods and services that allow optimal efficiency and effectiveness in the execution of its mandate.

DIRCO operates both in South Africa and in various countries abroad. Currently, South Africa is represented in 107 countries globally and conducts business from 125 diplomatic and consular missions.

Within the Property and Facilities Management Portfolio, the focus is on two distinct areas, namely the management of the local property portfolio (referring to properties within South Africa) and the management of the international property portfolio (referring to properties outside South Africa). For missions abroad, three types of accommodation are provided, namely:

- **Chanceries or office accommodation:** This is free-standing or shared accommodation from which missions conduct its business and is mostly found in office blocks though, in some cases, houses or villas have been adapted to serve as chanceries
- **Official residences** for heads of mission (HoMs): These residences (in the form of free-standing houses or apartments) are used by HoMs for official entertainment and representational functions as well as serve as their family residences while posted abroad

- **Staff accommodation** for all transferred staff: Referring to houses or apartments secured as residential accommodation for DIRCO and partner department staff according to mission-specific space and cost norms.

The current international property portfolio consists of approximately 127 state-owned properties and in excess of 1 000 rented properties. In support of cost-containment measures and in order to reduce the operational cost associated with the rental of properties abroad as well as to provide in missions' need for suitable and secure long-term accommodation, DIRCO is developing a property acquisition strategy for the accelerated acquisition of state-owned accommodation via alternative funding mechanisms such as finance lease arrangements. In accordance with this strategy, property acquisitions and developments will, during the Medium Term Strategic Framework period, focus on the development of state-owned vacant land according to developmental standards and norms as well as the acquisition of properties in areas of strategic and economic importance, such as multilateral areas and BRICS trading partners. Property renovations and repair and maintenance activities have been planned to be executed in accordance with the comprehensive property conditions assessment of all state-owned properties performed in 2016/17. Day-to-day property maintenance continues to be executed by missions and monitored by Head Office with specific key performance areas at both levels.

| Project name | Programme | Country | Project description | Outputs | Estimated project cost | Expenditure to date if any | Project duration | |
|--------------------------------------------------------------------------|-----------|--------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------------|------------------|---------|
| | | | | | | | Start | Finish |
| New and replacement assets | | | | | | | | |
| Luanda: Development of Chancery and Official Residence | Capital | Angola | New construction on state-owned land | <ul style="list-style-type: none"> • New Chancery • New Official Residence | R131 million | R0 | 2015/16 | 2019/20 |
| Juba: Development of Chancery, Official Residence and staff housing | Capital | South Sudan | New construction on state-owned land | <ul style="list-style-type: none"> • New Chancery • New Official Residence • New staff housing | R100 million | R0 | 2016/17 | 2020/21 |
| New Delhi: Development of Chancery and Official Residence | Capital | India | New construction on state-owned land | <ul style="list-style-type: none"> • New Chancery • New Official Residence | R84 million | R0 | 2016/17 | 2020/21 |
| New York: Property acquisition | Capital | United States of America (USA) | Acquisition of land, design and development of facilities, long-term maintenance and management | <ul style="list-style-type: none"> • New Chancery for Permanent Mission to the United Nations • New Consulate • New staff housing | R1,2 billion | R0 | 2016/17 | 2019/20 |
| Geneva: Property acquisition | Capital | Switzerland | Acquisition of land/building, design and development/ redevelopment, long-term maintenance and management | <ul style="list-style-type: none"> • New Chancery | R500 million | R0 | 2017/18 | 2020/21 |
| Berne: Property acquisition | Capital | Switzerland | Acquisition of land/building, design and development/ redevelopment, long-term maintenance and management | <ul style="list-style-type: none"> • New Chancery | R350 million | R0 | 2017/18 | 2020/21 |
| Beijing and Shanghai: Property acquisition | Capital | China | Acquisition of land/buildings, design and development/ redevelopment, long-term maintenance and management | <ul style="list-style-type: none"> • New Chanceries • New Official Residences • New staff housing | R550 million | R0 | 2018/19 | 2021/22 |
| Riyadh: Development of Chancery, Official Residence and staff housing | Capital | Saudi Arabia | New construction on state-owned land | <ul style="list-style-type: none"> • New Chancery • New Official Residence | Project not yet costed | | R0 | 2019/20 |
| Bamako: Development of Chancery, Official Residence and staff housing | Capital | Mali | New construction on state-owned land | <ul style="list-style-type: none"> • New Chancery • New Official Residences • New staff housing | Project not yet costed | | R0 | 2019/20 |

| | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|----------------------------------------------------------|------------------------|---------------|---------|
| Dakar: Development of Chancery | Capital | Senegal | New construction on state-owned land | • New Chancery | Project not yet costed | R0 | 2019/20 |
| Total new and replacement assets | | | | | | | |
| 10 projects are planned to be undertaken in the next five years | | | | | | | |
| 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, 14 plots of vacant land and one parking bay | | | | | | | |
| Total maintenance and repairs | | | | | | | |
| 142 properties will be maintained | | | | | | | |
| Upgrades and additions | | | | | | | |
| The Hague: Renovation of the Chancery and Official Residence | Capital | The Netherlands | Renovation of state-owned property | • Chancery • Official Residence | R132 million | R2 267 000.00 | 2015/16 |
| Small- and medium-size renovation projects at various state-owned properties | Capital | <u>Europe:</u> Denmark, United Kingdom, France, Austria, Portugal <u>Africa:</u> Ethiopia, Namibia, Democratic Republic of Congo, Swaziland <u>Latin America:</u> Argentina, Brazil | Renovation of state-owned properties | • Chanceries • Official Residences • Staff housing | R75.2 million | 0 | 2016/17 |
| Small- and medium-size renovation projects at various state-owned properties | Capital | <u>Europe:</u> Italy <u>Africa:</u> Lesotho, Mozambique, Malawi <u>Americas:</u> United States of America | Renovation of state-owned properties | • Chanceries • Official residences • Staff housing | R112.8 million | 0 | 2019/20 |
| Total upgrades and additions: | | | | | | | |
| State-owned properties at 17 missions will be renovated | | | | | | | |
| Rehabilitation, renovations and refurbishments | | | | | | | |
| Please note that the projects listed under “Upgrades and additions” above include all renovations, refurbishments, upgrades and additions | | | | | | | |

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

2016/17: R225 701 000.00

2017/18: R225 701 000.00

2018/19: R225 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 (PPP'S)

| 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 | Financing, design, construction, operation and maintenance of a Head Office and guest house facilities Financing, design, renovation and structural maintenance of state-owned guest house facility | New Head Office and Guest House constructed Head Office and Guest House maintained and operated by on-site facilities management company Furniture, fittings and equipment installed, maintained and replaced at agreed intervals State-owned guest house renovated and structurally maintained | 2013/14 unitary fee: R196,257,000 million per annum (incl VAT) | September 2034 |

SOUTH HALL



ANNEXURES

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 blocks for continental economic development and integration.

AUPCRD Committee on Sudan

The African Union Post-Conflict Reconstruction and Development Ministerial Committee for 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 124 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 controlling the use of conventional weapons, including small-arms and light weapons.

Major international conferences

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



LIST OF ABBREVIATIONS AND ACRONYMS

A

| | |
|-------|--------------------------------------------------------|
| ACIRC | African Capacity for Immediate Response to Crises |
| ACHPR | African Commission on Human and Peoples' Rights |
| ACP | African, Caribbean and Pacific Group of States |
| APRM | African Peer Review Mechanism |
| ARC | African Regional Centre |
| ARF | African Renaissance and International Cooperation 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

| | |
|--------|-------------------------------------------------------|
| CHOGM | Commonwealth Heads of Government Meeting |
| COMESA | Common Market for Eastern and Southern Africa |
| COP | Conference of the Parties |
| CRA | Contingent Reserve Arrangement |
| CRPD | Convention on the Rights of Persons with Disabilities |

D

| | |
|-------|-------------------------------------------------------|
| DDG | Deputy Director-General |
| DG | Director-General |
| DIRCO | Department of International Relations and Cooperation |
| DTRD | Diplomatic Training, Research and Development |

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 |
| FTA | Free Trade Area |

G

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

H

| | |
|-------|-----------------------------------------------------|
| HoMs | Heads of Mission |
| HLPF | High-level Political Forum |
| HRC | Human Rights Council |
| HSGOC | Heads of State and Government Orientation Committee |

I

| | |
|--------|-----------------------------------------------------|
| IAEA | International Atomic Energy Agency |
| IDTSOT | Inter-Departmental Senior Officials' Technical Team |
| IBSA | India, Brazil and South Africa Dialogue Forum |
| IMF | International Monetary Fund |
| IOM | International Organisation for Migration |
| IORA | Indian Ocean Rim Association |
| ISPDC | Inter-State Politics and Defence Committee |

J

| | |
|-----|---------------------------------|
| JCC | Joint Commission of Cooperation |
| JNC | Joint National Committee |

| | | | |
|----------|-------------------------------------------------------|----------|------------------------------------------------------------------|
| M | | | |
| MDGs | Millennium Development Goals | | |
| MENA | Middle East and North Africa | | |
| N | | | |
| NAM | Non-Aligned Movement | | |
| NAASP | New Africa-Asia Strategic Partnership | | |
| NDB | New Development Bank | | |
| NDP | National Development Plan | | |
| NEPAD | New Partnership for Africa's Development | | |
| O | | | |
| OECD | Organisation for Economic Cooperation and Development | | |
| P | | | |
| PAP | Pan-African Parliament | | |
| PFMA | Public Finance Management Act | | |
| PPP | Public Participation Programme | | |
| PSC | Peace and Security Council | | |
| R | | | |
| RECs | Regional Economic Communities | | |
| RISDP | Regional Indicative Strategic Development Plan | | |
| 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 | | |
| SOM | Senior Officials' Meeting | | |
| | | T | |
| | | TICAD | Tokyo International Conference on African Development |
| | | U | |
| | | UN | United Nations |
| | | UNCPD | United Nations Commission on Population and Development |
| | | UNESCO | United Nations Educational, Scientific and Cultural Organisation |
| | | UNFCCC | United Nations Framework Convention on Climate Change |
| | | UNGA | United Nations General Assembly |
| | | 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 | |
| | | W | |
| | | WEF | World Economic Forum |
| | | WFP | World Food Programme |
| | | WHA | World Health Assembly |
| | | WHO | World Health Organisation |
| | | WIPO | World Intellectual Property Organisation |
| | | WTO | World Trade Organisation |



