



## FOREWORD BY THE MINISTER OF INTERNATIONAL RELATIONS AND COOPERATION, MS LINDIWE NONCEBA SISULU

This Annual Performance Plan (APP) for the period 2018 – 2019 provides a detailed account of the planned departmental activities for all programmes in pursuit of our broader objectives which are encapsulated in the department’s Revised 2015 – 2020 Strategic Plan.

In essence, we will implement this APP within the confines of the mandate of our current administration as enumerated in the 2014 – 2019 Medium Term Strategic Framework targets. Consequently, meeting these targets will enable us to contribute towards the realisation of the National Development Plan (NDP) 2030 Vision and trajectory.

The NDP clearly spells out how we should implement our international relations programme to address domestic challenges while at the same time honouring our international commitments and obligations.

The purview of international relations is unpredictable as the environment is characterised by faster dynamics, peace and security challenges that hamper global sustainable developmental efforts. A detailed analysis is provided in this APP as required by the prescripts to enable us to appreciate our complex delivery environment.

Thus, the NDP underscores the importance of building a nation that contributes to the prosperity of the southern Africa region, the African continent and the betterment of the lives of the marginalised throughout the world. These policy injunctions are properly reflected in this APP.



Minister Lindiwe Nonceba Sisulu  
Department of International Relations and Cooperation

We have been afforded another opportunity to lead the developments efforts of our region through our Chairship of the Southern African Development Community from August 2017 to August 2018. In line with the theme, “Partnering with the Private Sector in Developing Industry and Regional Value Chains”, we continue to build strong developmental partnerships to implement regional industrialisation strategies and enhance the manufacturing of goods and services.

We received a progress report on the Continental Free Trade Area negotiations in January 2018 and indications are that this process is nearing conclusion.



Deputy Minister Luwellyn Landers  
Department of International Relations and Cooperation

This means that our undertaking to improve connectivity of African economies is bearing fruit. We are hopeful that this will propel the levels of intra-Africa trade, which have been sluggishly increasing for far too long.

Similarly, we are pleased with the progress made in the implementation of the African Union’s (AU) Agenda 2063 First 10-Year Implementation Plan. This includes the launch of the Single African Air Transport Market in January 2018. Thus, commendable progress has been made in realising our aspirations through flagship projects. We are conscious that these developmental endeavours, among others, can be entrenched in a peaceful and stable environment. We welcome the progress made by the AU since the adoption, in January 2017, of the AU Master Roadmap on Practical Steps on Silencing the Guns in Africa by the Year 2020.

In this context, we believe that further strengthening of cooperation between the AU Peace and Security Council and the United Nations Security Council will enable us to achieve this Agenda 2063 goal of realising an Africa at peace with itself. Our thrust in engagements with formations and mechanism of both



Deputy Minister Makgabo Reginah Mhaule  
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the South and the North is the African Agenda. In October 2017, we launched the Africa Regional Centre of the Brazil, Russia, India, China and South Africa (BRICS) New Development Bank in Johannesburg. We have assumed the Chairship of BRICS and will host the 10th BRICS Summit in July 2018. This is another opportunity for us to place the developmental needs of our continent higher on the agenda.

This reporting period will be undoubtedly busy, considering that we will also continue co-chairing the Forum for China-Africa Cooperation, a position we have held since 2015. Similarly, having assumed the Chair of the Indian Ocean Rim Association in October 2017, we must work tirelessly to achieve Madiba’s vision of enhancing collaboration among countries in the Indian Ocean Rim. Thus, it will be a way to celebrate his legacy as a founding father of this organisation and a proponent of the blue economy.

In this context, we are also conscious that in order to fully achieve Operation Phakisa’s programmes, among others, we need to further entrench relations with our traditional partners in the North as well. As contained in this APP, we attach great importance to continued mutual cooperation with countries of the North within the rubric of the European Union as well as independent individual partners.





This plan commits our missions abroad to undertake practical steps to attract foreign direct investment and attract tourists from the South and the North alike. It further provides details of how we seek to project South Africa and improve comprehension of our international engagements by both domestic and international audiences.

Minister Lindiwe Nonceba Sisulu  
Department of International Relations and Cooperation

## OFFICIAL SIGN-OFF:

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of International Relations and Cooperation (DIRCO) .
- was prepared in line with the current Strategic Plan of DIRCO
- accurately reflects the performance targets which DIRCO will endeavour to achieve, given the resources made available in the budget for 2018/19.

<b>Deputy Director-General:</b> Mr C Ramashau Chief Financial Officer	Signature: 
<b>Chief Operations Officer:</b> Ambassador EM Saley Head Official responsible for Planning	Signature: 
<b>Director-General:</b> Mr KE Mahoi Accounting Officer	Signature: 
<b>Approved by:</b> Minister Lindiwe Nonceba Sisulu Executive Authority	Signature: 



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# PART A

## Strategic Overview

### I. SITUATIONAL ANALYSIS

#### 1.1 Performance environment

South Africa, in the conduct of its international relations, is committed to gather support for its domestic priorities, promote the interest of the African continent, advance democracy and human rights, uphold justice and international law in relations between nations, seek the peaceful resolution of conflicts and promote economic development through regional and international cooperation in an interdependent world. The National Development Plan (NDP) serves as an overarching vision that guides our foreign policy imperatives and our international relations programme. This ensures that we are on the right path in meeting our own development needs.

South Africa's foreign policy is implemented within a highly dynamic and challenging global environment, which at times is unpredictable. Globalisation continues to shape the world at an accelerating pace, and is characterised by rising populism, insecurity, global economic imbalances and climate change, resulting in a more fragile and unpredictable world within which South Africa must conduct its foreign engagements. Geopolitical trends such as a seismic shift in power from United States (US) predominance to a new multipolar world mainly due to the relative rise of China and India; the Fourth Industrial Revolution; Brexit's impact on the global economy; the change of leadership in the US and the United Nations (UN); the rise of anti-immigrant nationalism in the European Union (EU) and the US; and increased terrorism and extremism activities might also have an impact.

The International Monetary Fund has forecasted global growth at 3,5% in 2017 and 3,6% in 2018. The subdued forecast is also as a result of the challenging global environment, which has introduced a great deal of uncertainty, in addition

to other confluences in the international arena that have contributed to this bleak economic outlook. Furthermore, these developments exert a downward pressure on other global interest.

These global changes also have the potential to undermine Africa's collective commitment to self-reliance as envisioned in the African Union (AU)'s Agenda 2063. Moreover, African countries have in the period 2016/17 improved their conditions for doing business. Among the 51 African countries evaluated in the *Doing Business Report* (World Bank, 2017), 38 improved their rankings in 2016. According to the World Tourism Organisation (WTO 2017), the number of international tourist arrivals in Africa increased in 2016 by 8% to 58 million, while in sub-Saharan Africa it was 11%.

In terms of population dynamics, the world population continues to grow steadily to an estimated eight billion by 2023 and Africa's at 1,68 billion by 2030 according to the UN. Developing countries continue to experience a significant increase in a youth demographic, which is characterised by high unemployment rates and in most cases, an unskilled youth demographic. It is pivotal that the necessary economic, educational and health policies are implemented to ensure that the demographic dividend is harnessed to assist in the growth of the economy.

The African continent is generally politically stable and has over the past 20 years made significant strides in deepening democracy and good governance. Conducting elections has also become regular.

South Africa's foreign policy is anchored in domestic priorities with the aim of consolidating regional integration with particular emphasis on improving the political and economic integration of the Southern African Development Community (SADC). SADC and the Southern African Customs Union (SACU) are primary vehicles for regional economic integration. They

are important building blocks to achieve the Common Market for Eastern and Southern Africa (COMESA)-East African Community (EAC)-SADC Tripartite Free Trade Area (TFTA) and the envisaged Continental Free Trade Area (CFTA).

South Africa took over the Chairship of SADC in August 2017 and will work towards the acceleration of the SADC Integration Agenda, industrialisation and the implementation of the TFTA and the CFTA negotiations in order to enhance intra-Africa trade. For SACU to play its role in the economies of the member states, it has to be transformed to be able to promote equitable development, sustainable infrastructure development and industrialisation. Peace, security and stability are prerequisites for sustainable economic development on the continent.

Notwithstanding the political stability experienced in the greater part of the continent, pockets of instability remain a challenge in the following countries: South Sudan, Burundi, the Democratic Republic of Congo, the Central African Republic, Lesotho and Mozambique as well in the areas of the Great Lakes, the Sahel and the Lake Chad Basin. South Africa will continue to play its part in conflict resolution in these areas. South Africa will also continue to assist the people of Western Sahara in pursuit of their inalienable right to self-determination and decolonisation.

Globally, the steady rise in extremism and terrorism remains a threat to international peace and security. Sub-Saharan Africa, traditionally multifaceted and tolerant, will increasingly be exposed to Islamic radicalism and extremism, often as a result of overspill from outside conflicts.

Moreover, the involvement of non-state actors in conflicts compounds the conflicts and poses challenges for resolution efforts. Modern technologies are also being used to great effect for terrorist activities, making them borderless. 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 through drought is increasingly affecting not only South Africa, but also other parts of the continent. 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. Climate change action has to be integrated into development initiatives.

Western Europe remains a key strategic region for South Africa, especially in terms of trade and investment. Several high-level engagements are planned for the coming year that will focus on continuing the engagements and searching for opportunities related to Operation Phakisa and unlocking the Ocean's Economy, identifying vocational training and scholarship opportunities in order to provide our workforce with the necessary skills required to fill the gaps in our labour market, pursue scientific research and innovation opportunities through joint funding for research and development; attracting trade and investment from the region, especially in the fields of renewable energy and small, medium and micro-sized enterprises; as well as addressing local, regional and continental priorities as well as the reform of global governance institutions with our partners of the North.

South Africa remains committed to retaining strong trade relations with the EU as a community of nations. The EU is an important and valued partner in South Africa's developmental trajectory. The role of the EU as a centre of knowledge, high-end skills, technology and innovation remains advantageous to South Africa's NDP. The EU is South Africa's largest trading partner and largest foreign investor.



South Africa continues to engage with the US with a view to enhance bilateral and multilateral cooperation in areas of mutual interest. In particular, opportunities for strengthened cooperation in the areas of trade and investment, including support for industrialisation and regional integration; health; education; science and technology; capacity-building and skills development; energy; the digital economy; small business development; and the Oceans Economy will be pursued. The key focus areas of President Donald Trump's policy towards Africa are on the trade and investment relationship of the US with Africa, the promotion of good governance and combatting the threat of terrorism and violent extremism.

For its part, the US remains the largest single source of foreign direct investment in South Africa. The benefits that South Africa receives through the African Growth and Opportunities Act has resulted in the creation of approximately 62 000 jobs in South Africa. The approximate value of the development assistance that is received annually from the US totals R7,3 billion, the bulk of which is directed at health cooperation under the President's Emergency Plan for AIDS Relief Framework.

South Africa's diplomacy in Asia and the Middle East will focus on cooperation pursued with partners through high-level visits, structured bilateral mechanisms and economic diplomacy initiatives. Targeted engagements will seek to support South Africa's economic growth and employment creation through increased trade and investment, sourcing scholarships, technical training and technology transfer. Additionally, market access for specific agricultural products is being negotiated with regional partners to grow opportunities for South African producers. The promotion of South Africa as an investment destination for investors from the region, focus on the value-added sector and beneficiation in support of South Africa's industrialisation and development.

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. South Africa will continue to pursue the objectives and priorities of the country, Africa and the South during its chairing of BRICS in 2018.

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

The Indian Ocean region is of vital importance and 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. The association is growing in stature and prominence, and South Africa is the Chair of IORA for the period from October 2017 to 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 UN through its subsidiary intergovernmental bodies as well as 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 (SC), as well as to advance the reform of the broader global governance architecture with a view to improving its representivity and focus its responsiveness on 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 UNSC on issues of peace and security, 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 including the World Trade Organisation (WTO), on inclusive economic growth, infrastructure development, access to energy, industrialisation and increased trade, among others. The G20, Summit, held in 2017, saw the launch of the G20-Africa Partnership, which supports industrialisation in Africa and least developed countries, and support for the implementation of Agenda 2030 and the Africa Agenda 2063. The adoption of the Compact with Africa is based on the concept of mutual commitments for private investment, including in infrastructure. The WTO Ministerial Conference is an important platform for developing countries, and particularly South Africa, to work to strengthen the global rules-based trading system which could be equitable, balanced and take into account developmental needs.

South Africa continues to advocate a holistic approach that puts equal emphasis on the core human rights covenants, including the imperative need for the realisation of the right to development. South Africa believes in the spirit of

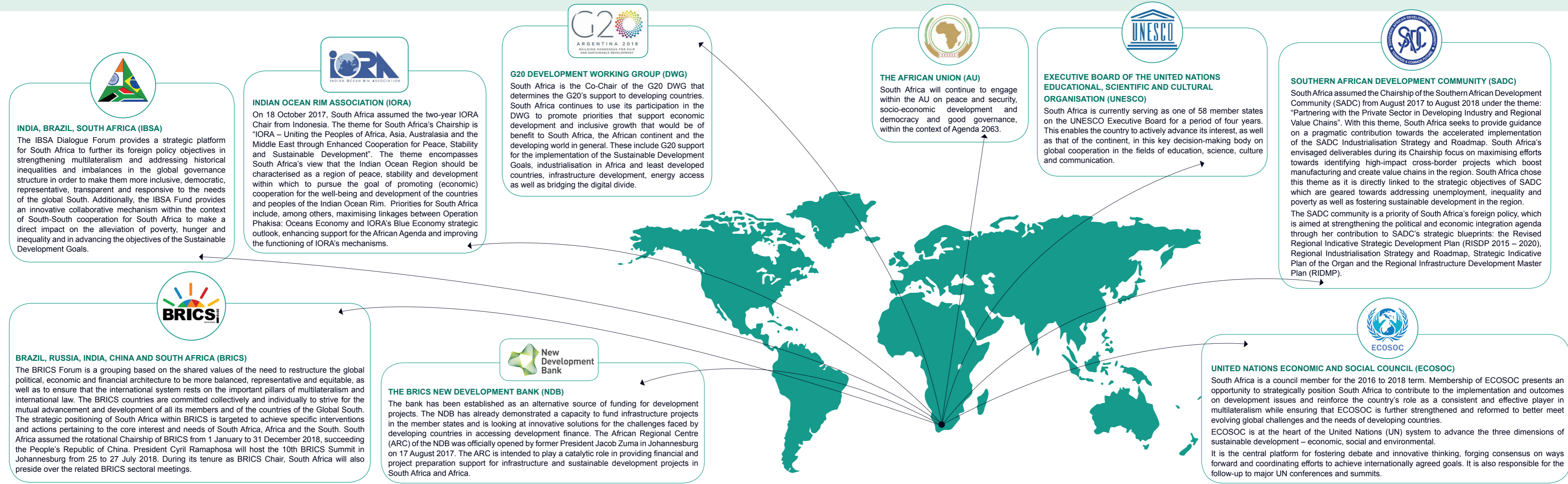
the 1993 Vienna Conference on Human Rights, especially the universality and the indivisibility of all human rights and fundamental freedoms.

## 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 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.

In addition, training and policy analysis remain of strategic importance for the execution of the Department of International Relations and Cooperation's (DIRCO) mandate. In light of the increasing demand being placed on the national fiscus and the drive to curtail the public sector wage bill, departments have to operate within a set ceiling of compensation of employees. This severely impacts the filling of vacancies and the department will continue to abolish/freeze non-critical posts, both at Head Office and abroad.

This will be implemented through a staggered approach and will continue during the Medium Term Expenditure Framework period. The current vacancy rate is 9,09%, which is within the national minimum average rate of 10%. The department, in its commitment to provide and enable a conducive working environment, offers health and wellness services to all employees and managers alike as well as their family members at Head Office and missions, which is consistent with the Department of Public Service and Administration Framework and the Mission Support Programme. This includes primary health and pre-travel medical services to DIRCO employees and managers through the On-Site Occupational Health Clinic.



**INDIA, BRAZIL, SOUTH AFRICA (IBSA)**

The IBSA Dialogue Forum provides a strategic platform for South Africa to further its foreign policy objectives in strengthening multilateralism and addressing historical inequalities and imbalances in the global governance structure in order to make them more inclusive, democratic, representative, transparent and responsive to the needs of the global South. Additionally, the IBSA Fund provides an innovative collaborative mechanism within the context of South-South cooperation for South Africa to make a direct impact on the alleviation of poverty, hunger and inequality and in advancing the objectives of the Sustainable Development Goals.



**INDIAN OCEAN RIM ASSOCIATION (IORA)**

On 18 October 2017, South Africa assumed the two-year IORA Chair from Indonesia. The theme for South Africa's Chairship is "IORA – Uniting the Peoples of Africa, Asia, Australasia and the Middle East through Enhanced Cooperation for Peace, Stability and Sustainable Development". The theme encompasses South Africa's view that the Indian Ocean Region should be characterised as a region of peace, stability and development within which to pursue the goal of promoting (economic) cooperation for the well-being and development of the countries and peoples of the Indian Ocean Rim. Priorities for South Africa include, among others, maximising linkages between Operation Phakisa: Oceans Economy and IORA's Blue Economy strategic outlook, enhancing support for the African Agenda and improving the functioning of IORA's mechanisms.



**G20 DEVELOPMENT WORKING GROUP (DWG)**

South Africa is the Co-Chair of the G20 DWG that determines the G20's support to developing countries. South Africa continues to use its participation in the DWG to promote priorities that support economic development and inclusive growth that would be of benefit to South Africa, the African continent and the developing world in general. These include G20 support for the implementation of the Sustainable Development Goals, industrialisation in Africa and least developed countries, infrastructure development, energy access as well as bridging the digital divide.



**THE AFRICAN UNION (AU)**

South Africa will continue to engage within the AU on peace and security, socio-economic development and democracy and good governance, within the context of Agenda 2063.



**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. This enables the country to actively advance its interest, as well as that of the continent, in this key decision-making body on global cooperation in the fields of education, science, culture and communication.



**SOUTHERN AFRICAN DEVELOPMENT COMMUNITY (SADC)**

South Africa assumed the Chairship of the Southern African Development Community (SADC) from August 2017 to August 2018 under the theme: "Partnering with the Private Sector in Developing Industry and Regional Value Chains". With this theme, South Africa seeks to provide guidance on a pragmatic contribution towards the accelerated implementation of the SADC Industrialisation Strategy and Roadmap. South Africa's envisaged deliverables during its Chairship focus on maximising efforts towards identifying high-impact cross-border projects which boost manufacturing and create value chains in the region. South Africa chose this theme as it is directly linked to the strategic objectives of SADC which are geared towards addressing unemployment, inequality and poverty as well as fostering sustainable development in the region.

The SADC community is a priority of South Africa's foreign policy, which is aimed at strengthening the political and economic integration agenda through her contribution to SADC's strategic blueprints: the Revised Regional Indicative Strategic Development Plan (RISDP 2015 – 2020), Regional Industrialisation Strategy and Roadmap, Strategic Indicative Plan of the Organ and the Regional Infrastructure Development Master Plan (RIDMP).



**BRAZIL, RUSSIA, INDIA, CHINA AND SOUTH AFRICA (BRICS)**

The BRICS Forum is a grouping based on the shared values of the need to restructure the global political, economic and financial architecture to be more balanced, representative and equitable, as well as to ensure that the international system rests on the important pillars of multilateralism and international law. The BRICS countries are committed collectively and individually to strive for the mutual advancement and development of all its members and of the countries of the Global South. The strategic positioning of South Africa within BRICS is targeted to achieve specific interventions and actions pertaining to the core interest and needs of South Africa, Africa and the South. South Africa assumed the rotational Chairship of BRICS from 1 January to 31 December 2018, succeeding the People's Republic of China. President Cyril Ramaphosa will host the 10th BRICS Summit in Johannesburg from 25 to 27 July 2018. During its tenure as BRICS Chair, South Africa will also preside over the related BRICS sectoral meetings.



**THE BRICS NEW DEVELOPMENT BANK (NDB)**

The bank has been established as an alternative source of funding for development projects. The NDB has already demonstrated a capacity to fund infrastructure projects in the member states and is looking at innovative solutions for the challenges faced by developing countries in accessing development finance. The African Regional Centre (ARC) of the NDB was officially opened by former President Jacob Zuma in Johannesburg on 17 August 2017. The ARC is intended to play a catalytic role in providing financial and project preparation support for infrastructure and sustainable development projects in South Africa and Africa.



**UNITED NATIONS ECONOMIC AND SOCIAL COUNCIL (ECOSOC)**

South Africa is a council member for the 2016 to 2018 term. Membership of ECOSOC presents an opportunity to strategically position South Africa to contribute to the implementation and outcomes on development issues and reinforce the country's role as a consistent and effective player in multilateralism while ensuring that ECOSOC is further strengthened and reformed to better meet evolving global challenges and the needs of developing countries.

ECOSOC is at the heart of the United Nations (UN) system to advance the three dimensions of sustainable development – economic, social and environmental.

It is the central platform for fostering debate and innovative thinking, forging consensus on ways forward and coordinating efforts to achieve internationally agreed goals. It is also responsible for the follow-up to major UN conferences and summits.



## 2. REVISION TO LEGISLATIVE AND OTHER MANDATES

There have been no significant changes to DIRCO's legislative and other mandates and remains as follows:

### 2.1 Constitutional mandate

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

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

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

### 2.2 Legislative mandate

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

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

It enacts into law certain conventions and provides for matters connected therewith.

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

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

### 2.3 Policy mandate

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

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

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

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

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

### 3. OVERVIEW OF 2018/19 BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) ESTIMATES

Programme	Audited outcome			Adjusted appropriation	Medium-term estimates			
	R 'Million	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
Administration		1 247,9	1 381,5	1 544,8	1 556,6	1 665,6	1 711,3	1 816,2
International Relations		3 194,9	3 640,4	3 742,9	3 470,3	3 359,4	3 044,3	3 246,4
International Cooperation		485,2	523,1	462,9	490,1	568,3	574,4	613,8
Public Diplomacy and Protocol Services		275,9	333,2	271,9	282,7	302,1	322,9	344,8
International Transfers		862,7	766,6	822,4	608,6	657,4	655,6	691,7
<b>Total</b>		<b>6 066,5</b>	<b>6 644,8</b>	<b>6 844,9</b>	<b>6 408,3</b>	<b>6 552,8</b>	<b>6 308,5</b>	<b>6 712,8</b>

Programme	Audited outcome			Adjusted appropriation	Medium-term estimates			
	R 'Million	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
Current payments		5 029,2	5 614,1	5 747,7	5 470,6	5 574,9	5 321,1	5 671,2
Compensation of employees		2 754,7	3 083,7	3 115,6	3 022,0	2 964,5	2 874,5	3 090,1
Salaries and wages		2 481,4	2 786,4	2 814,9	2 662,6	2 568,4	2 474,4	2 660,0
Social contributions		273,3	297,4	300,7	359,4	396,1	400,1	430,1
Goods and services		2 227,8	2 474,9	2 563,8	2 365,9	2 523,2	2 354,6	2 484,1
Administrative fees		9,3	12,1	9,2	9,5	12,2	12,9	13,7
Advertising		12,6	4,1	3,6	11,4	6,2	6,6	7,6
Minor assets		3,4	2,8	2,9	4,6	4,9	5,1	5,4

Audit costs: External	20,9	23,3	23,8	31,2	26,3	27,8	29,3
Bursaries: Employees	1,2	1,0	1,3	1,5	1,6	1,7	1,7
Catering: Departmental activities	30,8	19,9	20,4	24,4	21,8	23,0	24,2
Communication (G&S)	56,4	61,3	56,5	48,3	58,9	57,9	61,4
Computer services	169,3	166,4	181,3	141,5	148,3	144,5	152,4
Consultants: Business and advisory services	130,1	4,0	3,5	130,4	4,2	4,5	4,8
Infrastructure and planning services	3,8	-	-	0,0	-	-	-
Legal services (G&S)	4,0	4,4	7,3	8,0	6,9	6,7	7,0
Contractors	56,5	85,9	169,5	63,4	93,7	100,9	110,1
Agency and support/outsourced services	4,1	4,5	1,7	8,4	8,4	9,0	10,1
Entertainment	13,8	12,6	12,4	14,3	15,1	17,7	18,7
Fleet services (including government motor transport)	0,3	1,6	0,3	11,2	15,5	13,5	7,4
Inventory: Food and food supplies	0,0	-	-	0,2	0,0	0,0	0,1
Inventory: Fuel, oil and gas	0,0	-	-	1,4	-	-	0,2
Inventory: Materials and supplies	0,8	-	-	0,5	0,7	0,0	0,1
Inventory: Other supplies	-	-	-	0,6	-	2,7	3,6
Consumable supplies	31,4	35,3	56,7	35,3	34,7	33,5	35,2
Consumables: Stationery, printing and office supplies	18,6	17,2	1,0	20,9	24,0	25,3	26,6
Operating leases	893,3	1 016,9	1 070,3	945,0	978,5	924,6	966,2
Rental and hiring	3,7	4,3	1,4	1,6	1,4	1,5	1,6
Property payments	225,1	388,5	393,8	267,8	416,5	371,0	389,6
Transport provided: Departmental activity	-	-	-	-	-	0,9	-

Travel and subsistence	315,9	335,2	272,4	279,9	292,4	271,6	279,9
Training and development	6,1	8,1	6,0	10,0	10,9	10,9	20,1
Operating payments	200,8	205,0	246,6	266,6	317,4	254,6	279,6
Venues and facilities	15,5	60,5	21,7	28,2	22,7	26,5	27,4
Interest and rent on land	46,6	55,4	68,3	82,7	87,3	92,0	97,1
Interest (Incl. interest on unitary payments [PPP])	46,6	55,4	68,3	82,7	87,3	92,0	97,1
Transfers and subsidies	869,0	772,5	828,6	616,3	667,2	666,0	702,6
Departmental agencies and accounts	277,6	145,6	0,0	22,2	48,2	56,3	59,4
Departmental agencies (non-business entities)	277,6	145,6	0,0	22,2	48,2	56,3	59,4
Foreign governments and international organisations	585,2	621,0	822,4	586,4	609,2	599,3	632,2
Households	6,3	5,9	6,2	7,7	9,8	10,3	10,9
Social benefits	6,3	5,9	6,2	7,7	9,8	10,3	10,9
Payments for capital assets	168,4	240,8	268,6	321,4	310,7	321,5	339,1
Buildings and other fixed structures	131,5	130,2	215,2	253,6	268,0	251,9	265,7
Buildings	131,5	130,2	215,2	253,6	268,0	251,9	265,7
Machinery and equipment	36,9	109,9	53,5	67,8	42,7	69,6	73,3
Transport equipment	21,5	19,4	19,9	26,8	27,1	52,8	55,7
Other machinery and equipment	15,4	90,5	33,5	41,0	15,6	16,8	17,6
Software and other intangible assets	-	0,7	-	-	-	-	-
Payments for financial assets	-	17,3	-	-	-	-	-
<b>Total</b>	<b>6 066,5</b>	<b>6 644,8</b>	<b>6 844,9</b>	<b>6 408,3</b>	<b>6 552,8</b>	<b>6 308,5</b>	<b>6 712,8</b>

### 3.1 Expenditure estimates

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

### 3.2 Relating expenditure trends to strategic outcome-oriented goals

In pursuit of the departmental mandate and national imperatives outlined in Chapter Seven 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 plus China, and the Brazil-Russia-India-China-South Africa (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 will serve as an instrument for financing infrastructure investment and sustainable development projects in the BRICS and other developing countries and emerging market economies.

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

### 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 subprogramme of the International Relations programme and the Continental Cooperation subprogramme in the International Cooperation programme. Spending over the medium term is projected to be R3,7 billion, the bulk of which will be on compensation of employees, travel and subsistence and other contractual obligations in missions abroad.

### 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.

Financial resources are allocated as follows:

KEY PRIORITY AREA	2016/17 actual expenditure	2017/18 revised estimates	MTEF		
			2018/19	2019/20	2020/21
Management and operational support of the department	1 816,7	1 839,3	1 967,7	2 034,2	2 161,0
Enhanced African Agenda and sustainable development	1 222,9	1 166,6	1 226,2	1 178,6	1 258,5
Strengthen political and economic integration of SADC	124,1	120,0	112,3	89,1	93,2
Strengthen South-South relations	1 032,0	917,7	921,4	751,4	805,4
Strengthen relations with strategic formations of the North	1 122,9	1 046,1	997,4	954,9	1 019,4
Participate in the System of Global Governance	953,7	766,7	811,9	825,4	868,0
Strengthen political and economic relations	572,6	551,9	515,8	474,9	507,4
<b>Total</b>	<b>6 844,9</b>	<b>6 408,3</b>	<b>6 552,8</b>	<b>6 308,5</b>	<b>6 712,8</b>



# PART B

## Programme and Subprogramme Plans



## 4. PROGRAMME I: ADMINISTRATION

<b>Purpose:</b>	<b>Provide strategic leadership, management and support services to the department</b>
<b>Subprogrammes:</b>	<b>Ministry; Departmental Management; Audit Services; Financial Management; Corporate Services; Diplomatic Training, Research and Development (DTRD); Foreign Fixed Assets Management; and Office Accommodation</b>
<b>Description:</b>	<b>Provide the leadership and support functions that enable the department to effectively and efficiently engage in its international activities</b>
<b>The key focus for the programme:</b>	<ul style="list-style-type: none"> <li>• maintain good financial management practices in order to sustain unqualified/clean audit outcomes</li> <li>• conduct policy research on priorities issues for South Africa's foreign policy and appraise and advise principals of unfolding foreign policy developments in support of departmental and government objectives</li> <li>• address the skills and developmental needs of its officials, and support the international relations competencies of partner departments</li> <li>• provide legal and policy advice related to domestic and international law</li> <li>• create an enabling environment for effective implementation of policies focussed on gender, youth and people with disabilities.</li> </ul>

### 4.1.1 Strategic objectives with annual targets

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
To implement an effective HR management to ensure that adequate and sufficiently skilled resources are in place and that performance is monitored	Reduced vacancy rate within the minimum national average of 10%		Vacancy rate at 12,9%	Vacancy rate at 9,09% as at 31 March 2017	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%	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 assessments 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	Performance review and annual assessment completed at the agreed time
To provide an integrated information and communication (ICT) system that enables delivery of the department's mandate	Fully integrated, converged and secure ICT system		Financial systems not yet integrated	Not achieved Internal HR and administration systems were assessed	Departmental Supply Chain Management (SCM) system integrated	Fully integrated, converged and secure ICT system	Maintenance of integrated ICT system	Maintenance of integrated ICT system

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>Effective management of resources through sound administration and good governance</b>	Unqualified audit	Not reported	Qualified audit	Unqualified audit	Unqualified audit	Clean audit	Clean audit	Clean audit	
<b>Accredited training, research and institutionalised mediation capacity</b>	Three training programmes meet the accreditation standards	Not reported	Three training programmes met the accreditation standards	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	ISO Certification for QMS maintained in the 2016/17 financial year	Maintain ISO Certificate for QMS	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		Appraised and advised principals of unfolding foreign policy developments in support of departmental and government objectives through 15 stakeholder engagements and four research papers per annum	Appraised and advised principals of unfolding foreign policy developments in support of departmental and government objectives through 18 stakeholder engagements and four research papers	Appraise and advise principals of unfolding foreign policy developments in support of departmental and government objectives through 15 stakeholder engagements and four research papers 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

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Percentage of approved invoices paid within 30 days</b>	98,25% compliance with 30-day payment period	99,85% compliance with the 30-day payment period	96,25% of compliance with 30-day payment period	100% compliance with the 30-day payment period	100% compliance with the 30-day payment period	100% compliance with the 30-day payment period	100% compliance with the 30-day payment period
<b>Number of training programmes implemented</b>	Provided 72 training programmes	Provided 128 training programmes	Provided 131 training programmes	Provide 105 training programmes	Provide 105 training programmes	Provide 105 training programmes	Provide 105 training programmes
<b>Percentage requests responded to for legal and policy advice related to domestic and international law</b>	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	Provided 100% (448) legal services, advice and assistance related to international law and 100% (375) legal 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
<b>Number of programmes and projects undertaken to create an enabling environment for effective implementation of policies focussed on gender, youth and people with disabilities</b>	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 delivered	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities

#### 4.1.3 Quarterly targets for 2018/19

Performance indicators	Reporting period	Annual target 2018	Quarterly targets			
			1st	2nd	3rd	4th
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
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		Seven training programmes	Eight training programmes	Five training programmes
Percentage 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
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.

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
<b>R'000</b>											
<b>Ministry</b>	5,9	6,2	6,1	7,3	7,3%	0,4%	7,7	8,3	8,9	7,0%	0,5%
<b>Departmental Management</b>	14,5	14,1	12,8	14,2	-0,6%	1,0%	18,8	20,2	21,7	15,1%	1,1%
<b>Audit Services</b>	14,7	20,1	16,8	24,1	17,7%	1,3%	20,7	22,3	24,0	0,0%	1,4%
<b>Financial Management</b>	99,2	103,9	179,8	188,5	23,9%	10,0%	198,2	215,0	225,9	6,2%	12,3%
<b>Corporate Services</b>	657,4	755,0	757,6	682,8	1,3%	49,8%	735,7	743,7	786,9	4,8%	43,7%
<b>Diplomatic Training, Research and Development</b>	60,2	65,5	62,0	64,9	2,5%	4,4%	72,7	77,6	90,2	11,6%	4,5%
<b>Foreign Fixed Assets Management</b>	122,3	135,1	204,4	243,5	25,8%	12,3%	256,1	263,5	278,0	4,5%	15,4%
<b>Office Accommodation</b>	273,7	281,6	305,3	331,4	6,6%	20,8%	355,7	360,6	380,5	4,7%	21,2%
<b>Total</b>	<b>1 247,9</b>	<b>1 381,5</b>	<b>1 544,8</b>	<b>1 556,6</b>	<b>7,6%</b>	<b>100,0%</b>	<b>1 665,6</b>	<b>1 711,3</b>	<b>1 816,2</b>	<b>5,3%</b>	<b>100,0%</b>



Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2014/15	2015/16				2016/17	2017/18	2014/15 - 2017/18		
<b>Current payments</b>	1 099,7	1 133,1	1 285,8	1 250,1	4,4%	83,2%	1 372,5	1 408,7	1 496,9	6,2%	81,9%
<b>Compensation of employees</b>	369,6	389,3	401,8	437,2	5,8%	27,9%	495,6	534,3	574,5	9,5%	30,2%
<b>Salaries and wages</b>	325,0	341,5	351,4	384,1	5,7%	24,5%	441,0	476,7	512,6	10,1%	26,9%
<b>Social contributions</b>	44,6	47,8	50,4	53,1	6,0%	3,4%	54,6	57,6	61,9	5,3%	3,4%
<b>Goods and services</b>	683,5	688,5	815,7	730,1	2,2%	50,9%	789,7	782,4	825,4	4,2%	46,3%
<b>Administrative fees</b>	1,6	1,2	1,6	3,5	29,6%	0,1%	2,7	2,9	3,2	-3,1%	0,2%
<b>Advertising</b>	1,4	0,8	0,5	5,5	58,5%	0,1%	1,0	1,2	1,7	-32,9%	0,1%
<b>Minor assets</b>	0,2	0,1	0,0	0,1	-30,6%	0,0%	0,1	0,1	0,1	5,7%	0,0%
<b>Audit costs: External</b>	20,9	23,3	23,8	31,2	14,3%	1,7%	26,3	27,8	29,3	-2,1%	1,7%
<b>Bursaries: Employees</b>	1,2	1,0	1,3	1,5	5,9%	0,1%	1,6	1,7	1,7	5,6%	0,1%
<b>Catering: Departmental activities</b>	2,2	1,6	2,3	2,6	5,4%	0,2%	2,7	2,9	3,0	5,9%	0,2%
<b>Communication (G&amp;S)</b>	14,4	13,2	13,0	13,3	-2,6%	0,9%	15,7	16,5	17,3	9,2%	0,9%
<b>Computer services</b>	168,3	165,5	180,4	140,6	-5,8%	11,4%	147,3	143,4	151,3	2,5%	8,6%

<b>Consultants: Business and advisory services</b>	129,2	4,0	3,2	129,4	0,0%	4,6%	3,5	3,7	4,0	-68,5%	2,1%
<b>Infrastructure and planning services</b>	3,8	-	-	0,0	-89,0%	0,1%	-	-	-	-100,0%	0,0%
<b>Legal services (G&amp;S)</b>	0,2	-	3,6	4,0	160,4%	0,1%	4,0	4,0	4,1	1,4%	0,2%
<b>Contractors</b>	40,9	70,5	154,5	55,8	10,9%	5,6%	76,9	84,2	92,3	18,2%	4,6%
<b>Agency and support/ outsourced services</b>	3,2	0,8	0,7	4,4	10,7%	0,2%	4,1	4,5	5,4	7,3%	0,3%
<b>Entertainment</b>	0,3	0,1	0,1	0,3	5,9%	0,0%	0,3	0,3	0,4	5,8%	0,0%
<b>Fleet services (including government motor transport)</b>	0,1	-	0,0	4,4	226,3%	0,1%	6,8	6,4	-	-100,0%	0,3%
<b>Inventory: Food and food supplies</b>	0,0	-	-	0,1	152,6%	0,0%	0,0	0,0	0,0	-34,4%	0,0%
<b>Consumable supplies</b>	3,6	3,7	9,8	3,5	-0,5%	0,4%	6,5	6,9	7,2	26,6%	0,4%
<b>Consumables: Stationery, printing and office supplies</b>	4,9	3,0	1,0	5,8	6,0%	0,3%	6,6	6,9	7,2	7,3%	0,4%
<b>Operating leases</b>	82,9	78,8	67,5	99,3	6,2%	5,7%	109,1	94,4	103,2	1,3%	6,0%
<b>Rental and hiring</b>	0,0	0,2	-	0,4	275,9%	0,0%	-	-	-	-100,0%	0,0%

<b>Property payments</b>	17,8	149,8	154,7	26,3	14,0%	6,1%	164,6	158,9	167,7	85,3%	7,7%
<b>Travel and subsistence</b>	93,8	97,3	95,2	95,3	0,5%	6,7%	88,8	94,2	91,4	-1,4%	5,5%
<b>Training and development</b>	5,6	7,8	5,9	8,5	15,1%	0,5%	9,5	9,7	18,8	30,2%	0,7%
<b>Operating payments</b>	86,7	65,4	95,8	93,1	2,4%	6,0%	109,4	109,2	113,6	6,8%	6,3%
<b>Venues and facilities</b>	0,3	0,4	0,9	1,2	63,5%	0,0%	2,1	2,5	2,4	26,8%	0,1%
<b>Interest and rent on land</b>	46,6	55,4	68,3	82,7	21,1%	4,4%	87,3	92,0	97,1	5,5%	5,3%
<b>Interest (Incl. interest on unitary payments [PPP])</b>	46,6	55,4	68,3	82,7	21,1%	4,4%	87,3	92,0	97,1	5,5%	5,3%
<b>Transfers and subsidies</b>	1,7	1,5	1,9	1,5	-4,1%	0,1%	1,6	1,6	1,7	5,6%	0,1%
<b>Households</b>	1,7	1,5	1,9	1,5	-4,1%	0,1%	1,6	1,6	1,7	5,6%	0,1%
<b>Social benefits</b>	1,7	1,5	1,9	1,5	-4,1%	0,1%	1,6	1,6	1,7	5,6%	0,1%
<b>Payments for capital assets</b>	146,6	229,8	257,1	305,1	27,7%	16,4%	291,5	301,0	317,5	1,3%	18,0%
<b>Buildings and other fixed structures</b>	131,5	130,2	215,2	253,6	24,5%	12,7%	268,0	251,9	265,7	1,6%	15,4%
<b>Buildings</b>	131,5	130,2	215,2	253,6	24,5%	12,7%	268,0	251,9	265,7	1,6%	15,4%
<b>Machinery and equipment</b>	15,0	98,8	42,0	51,4	50,6%	3,6%	23,6	49,1	51,8	0,2%	2,6%
<b>Transport equipment</b>	14,1	16,6	17,9	23,0	17,6%	1,2%	22,2	47,7	50,3	29,9%	2,1%

<b>Other machinery and equipment</b>	0,9	82,3	24,0	28,5	212,0%	2,4%	1,4	1,4	1,5	-62,4%	0,5%
<b>Software and other intangible assets</b>	-	0,7	-	-	0,0%	0,0%	-	-	-	0,0%	0,0%
<b>Payments for financial assets</b>	-	17,1	-	-	0,0%	0,3%	-	-	-	0,0%	0,0%
<b>Total economic classification</b>	1 247,9	1 381,5	1 544,8	1 556,6	7,6%	100,0%	1 665,6	1 711,3	1 816,2	5,3%	100,0%

## 4.2 PROGRAMME 2: INTERNATIONAL RELATIONS

<b>Purpose:</b>	<b>Promote relations with foreign countries</b>
<b>Subprogrammes:</b>	<b>Africa; Asia and the Middle East; Americas and the Caribbean; and Europe</b>
<p>Bilateral political and economic engagements provide an important basis for the strengthening of political, economic and social partnerships in the various regions of the world. These engagements can be pursued through structured bilateral mechanisms which are held at different levels: binational commissions (BNCs) at the head of state/government level, joint ministerial commissions (JMCs) at a ministerial level and foreign office consultations (FOCs) at the level of senior officials.</p> <p>Structured bilateral mechanisms are instruments which provide a framework for bilateral engagements and are some of the most important and valuable foreign policy instruments to coordinate South Africa's positions and activities vis-a-vis a particular country and to advance South Africa's national priorities. 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. Through the exchange of high-level visits, bilateral relations are further deepened and expanded.</p> <p>The conclusion of agreements and memoranda of understanding further contributes to provide a legal framework for cooperation and the pursuing of programmes of action with specific fields.</p> <p>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.</p> <p>The conduct of diplomacy between two states remains the pre-eminent basis for advancing national priorities, as well as for the effective engagement in multilateral fora. The department is committed to utilise its mission footprint to engage in economic diplomacy and in doing so contribute to the achievement of South Africa's domestic priorities. These initiatives undertaken by the missions contribute to the increase of value-added exports; attract foreign direct investment to priority sectors as identified in the New Growth Path, Industrial Policy Action Plan, NDP and Operation Phakisa; promote the removal of non-tariff barriers and tourism; address South Africa's skills shortages through the transfer of technology and training opportunities; and enhance South Africa's image abroad.</p> <p>Economic initiatives in this context consist of, but are not limited to, the contribution to the following fields: economic growth, trade and trade relations, national investment, tourism, skills development and cultural exchange. The department is one of the role players in the domestic arena contributing to economic growth with an extensive mission footprint abroad. South Africa's foreign representation is best equipped and positioned to promote the country's South Africa's economic interest and explore opportunities in the fields of investment, science, technological transfer and scholarships. These opportunities will then be handed over to the relevant domestic partner departments for action.</p>	

### 4.2.1 Strategic objectives with annual targets

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>South Africa's political, economic and social relations strengthened and consolidated</b>	<p>South Africa's national priorities advanced in the fields of education, rural development, security and health through 170 structured bilateral mechanisms and 230 high-level engagements</p> <p>Contributed to economic development and growth through 560 trade and 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>Structured bilateral mechanisms: 29</p> <p>High-level engagements: 32</p>	<p>Structured bilateral mechanisms: 29</p> <p>High-level engagements: 39</p>	<p>South Africa's national priorities advanced in the fields of education, rural development, security and health through 22 structured bilateral mechanisms and 26 high-level engagements</p>	<p>South Africa's national priorities advanced in the fields of education, rural development, security and health through 15 structured bilateral mechanisms and 20 high-level engagements</p>	<p>Outcomes of bilateral engagements reflecting South Africa's national priorities in the fields of education, rural development, security and health through 15 structured bilateral mechanisms and 20 high-level engagements</p>	<p>Outcomes of bilateral engagements reflecting South Africa's national priorities in the fields of education, rural development, security and health through 15 structured bilateral mechanisms and 20 high-level engagements</p>	<p>Outcomes of bilateral engagements reflecting South Africa's national priorities in the fields of education, rural development, security and health through 15 structured bilateral mechanisms and 20 high-level engagements</p>

4.2.2 Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Number of structured bilateral mechanisms and high-level engagements facilitated to promote national priorities, the African Agenda and the Agenda of the South</b>	Structured bilateral mechanisms: 29	Structured bilateral mechanisms: 29	Structured bilateral mechanisms: 22	Structured bilateral mechanisms: 26	15 structured bilateral mechanisms and 20 high-level visits/ engagements	15 structured bilateral mechanisms and 20 high-level visits/engagements	15 structured bilateral mechanisms and 20 high-level visits/engagements
	High-level visits/ engagements: 32	High-level visits/ engagements: 39	High-level visits/ engagements: 26	High-level visits/ engagements: 40			
<b>Number of economic diplomacy initiatives undertaken to contribute to South Africa's economic growth</b>	111 trade and investment seminars	111 trade and investment seminars	124 trade and investment seminars	112 trade and investment seminars	112 trade and investment seminars to promote South African products and services	112 trade and investment seminars to promote South African products and services	112 trade and investment seminars to promote South African products and services
	122 engagements with chambers of commerce	144 engagements with chambers of commerce	127 engagements with chambers of commerce	126 engagements with chambers of commerce	126 engagements with chambers of commerce and business formations to create market access	126 engagements with chambers of commerce and business formations to create market access	126 engagements with chambers of commerce and business formations to create market access
	52 meetings with targeted government ministries	99 meetings with targeted government ministries	120 meetings with targeted government ministries	70 meetings with targeted government ministries	70 bilateral meetings held with targeted government ministries to seek cooperation and possible technology exchange	70 bilateral meetings held with targeted government ministries to seek cooperation and possible technology exchange	70 bilateral meetings held with targeted government ministries to seek cooperation and possible technology exchange
	96 high-level potential investors	154 high-level potential investors	102 high-level potential investors	90 high-level potential investors	90 high-level potential investors and importers to seek investment into South Africa	90 high-level potential investors and importers to seek investment into South Africa	90 high-level potential investors and importers to seek investment into South Africa
	96 tourism-promotion events	94 tourism-promotion events	67 tourism-promotion events	60 tourism promotion events	60 tourism-promotion events to promote South Africa as a tourist destination	60 tourism-promotion events to promote South Africa as a tourist destination	60 tourism-promotion events to promote South Africa as a tourist destination

4.2.3 Quarterly targets for 2018/19

Performance indicators	Reporting period	Annual targets 2018	Quarterly targets			
			1st	2nd	3rd	4th
<b>Number of structured bilateral mechanisms and high-level engagements facilitated to promote national priorities, the African Agenda and the Agenda of the South</b>	Quarterly	15 structured bilateral mechanisms	Four structured bilateral mechanisms	Four structured bilateral mechanisms	Four structured bilateral mechanisms	Three structured bilateral mechanisms
		20 high-level visits/ engagements	Four high-level visits/ engagements	Six high-level visits/ engagements	Six high-level visits/ engagements	Four high-level visits/ engagements
<b>Number of economic diplomacy initiatives undertaken to contribute to South Africa's economic growth</b>	Quarterly	112 trade and investment seminars to promote South African products and services	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 exchange	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

## PROGRAMME 2: REGIONAL INTEGRATION (SADC)

The integration of SADC remains critical for the economic development of the region and for South Africa's global competitiveness. For building greater productive and export capacity and global competitiveness across the region, it is necessary to advance a developmental integration agenda in southern Africa, combining trade integration, infrastructure development and sector policy coordination. It is essential to strengthen political cohesion within SADC, through the alignment of interlinking and interconnected regional peace and security objectives, as well as ensuring political stability and economic viability through strengthening governance and institutional capacity within SADC. This would require active participation at SADC structures and in SADC processes. South Africa assumes Chairship of SADC from August 2017 to August 2018 with the strategic theme of: "Partnering with the Private Sector in Developing Industry and Regional Value Chains". All engagements during this period will focus on realising the SADC strategy. South Africa will continue to participate in election observer missions as part of SADC.

### 4.2.4. Strategic objectives with annual targets

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>SADC's political and economic integration strengthened</b>	80% of outcomes of identified SADC structures and processes reflecting South Africa's national interest	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 and reported SADC structures and processes reflecting South Africa's national 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	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

### 4.2.5 Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>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</b>	Nine 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 12 SADC structures	Nine structures and processes supported to promote peace and stability, socio-economic development, good governance and democracy and regional integration	Seven structures and processes supported	Five SADC structures and processes engaged in to promote peace and stability  Two SADC structures supported to promote socio-economic development	Five SADC structures and processes engaged in to promote peace and stability  Two SADC structures supported to promote socio-economic development	Five SADC structures and processes engaged in to promote peace and stability  Two SADC structures supported to promote socio-economic development
<b>Number of election observer missions facilitated for South Africa's participation as part of SADC observers</b>	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% (three) requests responded to for participation in election observer missions	One election observer mission	Three election observer missions	Two election observer missions	Two election observer missions

#### 4.2.6 Quarterly targets for 2018/19

Performance indicators	Reporting period	Annual targets 2018	Quarterly targets			
			1st	2nd	3rd	4th
Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance and democracy and regional integration	Quarterly	Five SADC structures and processes engaged in to promote peace and stability	Ministerial Committee of the Organ			Interstate Politics and Diplomacy Committee
			Double Troika	Double Troika		Double Troika
		Two SADC structures supported to promote socio-economic development		38th SADC Ordinary Summit of Heads of State and Government		SADC Council of Ministers' Meeting
Number of observer missions facilitated for South Africa's participation as part of SADC observers	Biannual	Three election observer missions		Two election observer missions (Zimbabwe and Madagascar)		One election observer mission (Democratic Republic of Congo)

#### 4.2.7 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 (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
<b>R'000</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2014/15 - 2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2016/17 - 2020/21</b>		
Africa	949,3	1 094,4	1 133,5	1 066,4	4,0%	30,2%	1 062,5	1 007,6	1 068,6	0,1%	32,0%
Asia and Middle East	825,3	965,2	1 015,5	898,4	2,9%	26,4%	897,4	728,1	780,4	-4,6%	25,2%
Americas and Caribbean	535,8	605,9	572,6	551,9	1,0%	16,1%	515,8	474,9	507,4	-2,8%	15,6%
Europe	884,4	974,9	1 021,3	953,6	2,5%	27,3%	883,6	833,7	890,0	-2,3%	27,1%
Total	3 194,9	3 640,4	3 742,9	3 470,3	2,8%	100,0%	3 359,4	3 044,3	3 246,4	-2,2%	100,0%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
<b>R'000</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2014/15 - 2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2016/17 - 2020/21</b>		
Current payments	3 171,6	3 627,0	3 728,9	3 451,2	2,9%	99,5%	3 334,9	3 018,4	3 219,0	-2,3%	99,3%
Compensation of employees	1 944,5	2 212,5	2 245,2	2 091,8	2,5%	60,5%	1 943,6	1 766,4	1 898,7	-3,2%	58,7%
Salaries and wages	1 761,5	2 012,8	2 043,2	1 840,5	1,5%	54,5%	1 665,1	1 491,8	1 603,5	-4,5%	50,3%
Social contributions	183,1	199,7	202,0	251,3	11,1%	6,0%	278,5	274,6	295,2	5,5%	8,4%
Goods and services	1 227,0	1 414,6	1 483,6	1 359,4	3,5%	39,0%	1 391,4	1 252,0	1 320,3	-1,0%	40,6%
Administrative fees	7,3	10,5	7,3	5,6	-8,7%	0,2%	9,0	9,6	10,1	21,7%	0,3%
Advertising	1,3	1,3	1,7	2,0	15,2%	0,0%	1,6	1,7	1,8	-4,0%	0,1%
Minor assets	2,6	2,4	2,6	3,9	14,3%	0,1%	4,2	4,4	4,6	5,6%	0,1%
Catering: Departmental activities	15,8	15,5	16,7	19,1	6,7%	0,5%	16,2	17,1	18,1	-1,9%	0,5%
Communication (G&S)	32,3	37,4	35,2	25,5	-7,6%	0,9%	33,3	30,9	33,0	9,0%	0,9%
Computer services	1,0	0,9	0,8	0,9	-1,4%	0,0%	1,0	1,0	1,1	4,6%	0,0%
Consultants: Business and advisory services	0,8	-	0,4	0,9	4,3%	0,0%	0,5	0,6	0,6	-11,6%	0,0%
Legal services (G&S)	1,7	1,3	3,2	2,7	17,3%	0,1%	2,9	2,7	2,9	2,3%	0,1%

Contractors	14,2	14,3	13,9	5,6	-26,9%	0,3%	15,3	15,1	16,0	42,3%	0,4%
Agency and support/ outsourced services	0,9	3,3	0,9	4,0	66,3%	0,1%	4,1	4,3	4,5	4,3%	0,1%
Entertainment	10,8	9,9	10,4	11,5	2,2%	0,3%	11,9	14,3	15,1	9,4%	0,4%
Fleet services (including government motor transport)	0,1	1,6	0,3	6,7	265,2%	0,1%	7,6	6,2	6,4	-1,6%	0,2%
Inventory: Fuel, oil and gas	-	-	-	1,4	0,0%	0,0%	-	-	0,2	-49,4%	0,0%
Inventory: Materials and supplies	0,8	-	-	0,5	-13,3%	0,0%	0,6	-	0,1	-50,2%	0,0%
Inventory: Other supplies	-	-	-	0,6	0,0%	0,0%	-	2,7	3,6	81,0%	0,1%
Consumable supplies	24,4	27,3	36,8	27,7	4,3%	0,8%	23,6	21,7	22,9	-6,1%	0,7%
Consumables: Stationery, printing and office supplies	9,2	10,5	-	10,5	4,5%	0,2%	11,3	11,9	12,6	6,1%	0,4%
Operating leases	727,9	852,8	928,1	766,1	1,7%	23,3%	767,9	741,8	782,1	0,7%	23,3%
Property payments	169,9	192,3	188,5	195,3	4,8%	5,3%	201,7	161,5	166,6	-5,2%	5,5%
Travel and subsistence	102,9	103,2	97,4	101,6	-0,4%	2,9%	108,5	90,3	95,7	-2,0%	3,0%
Training and development	0,5	0,3	0,1	1,5	45,2%	0,0%	1,4	1,2	1,3	-4,7%	0,0%
Operating payments	92,7	120,9	129,4	152,9	18,2%	3,5%	156,2	99,8	107,0	-11,2%	3,9%

Venues and facilities	10,0	9,1	9,9	12,9	8,9%	0,3%	12,6	13,3	14,0	2,8%	0,4%
Transfers and subsidies	3,6	3,2	3,5	5,2	13,1%	0,1%	5,5	5,8	6,1	5,6%	0,2%
Households	3,6	3,2	3,5	5,2	13,1%	0,1%	5,5	5,8	6,1	5,6%	0,2%
Social benefits	3,6	3,2	3,5	5,2	13,1%	0,1%	5,5	5,8	6,1	5,6%	0,2%
Other transfers to households	-	-	-	-	0,0%	0,0%	-	-	-	0,0%	0,0%
Payments for capital assets	19,7	10,1	10,5	14,0	-10,7%	0,4%	19,0	20,1	21,2	14,9%	0,6%
Machinery and equipment	19,7	10,1	10,5	14,0	-10,7%	0,4%	19,0	20,1	21,2	14,9%	0,6%
Transport equipment	7,4	2,8	2,0	3,8	-19,9%	0,1%	4,9	5,2	5,4	12,7%	0,1%
Other machinery and equipment	12,3	7,3	8,5	10,2	-6,1%	0,3%	14,2	14,9	15,8	15,6%	0,4%
Total economic classification	3 194,9	3 640,4	3 742,9	3 470,3	2,8%	100,0%	3 359,4	3 044,3	3 246,4	-2,2%	100,0%

### 4.3 PROGRAMME 3: INTERNATIONAL COOPERATION

<p><b>Purpose:</b> Participate in international organisations and institutions in line with South Africa’s national values and foreign policy objectives</p> <p><b>Subprogrammes:</b> System of Global Governance; Continental Cooperation; South-South Cooperation; and North-South Cooperation</p> <p><b>Subprogramme 3.1: System of Global Governance</b></p> <p>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.</p> <p>South Africa’s multilateral engagements are premised on the need to advance the priorities reflected in the National Development Plan (NDP) as well as the Development Agenda of developing countries. A key aspect of this would be through the reform of the existing global governance architecture and international institutions with a view to improve their responsiveness to the needs of, and challenges faced by, developing states. In order to influence the global processes, South Africa must be represented at multilateral fora to engage, influence and negotiate and to articulate its positions and ultimately to have these positions reflected in the outcomes of multilateral meetings and processes. For South Africa to promote its national interest in the multilateral system, it must actively participate in and influence negotiations on the outcomes of multilateral processes and meetings. South Africa’s involvement in the engagement of multilateral processes and meetings is therefore to advocate for a reformed rules-based global system, which is equitable as well as responsive to its needs in particular, and the needs of the developing countries in general. The NDP stipulates that the Department of International Relations and Cooperation must retain an influential space for South Africa in key multilateral institutions.</p>
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#### 4.3.1 Strategic objectives with annual targets

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<p><b>To enhance international responsiveness to the needs of developing countries and Africa through negotiations and influencing process in the global governance system towards a reformed, strengthened and equitable rules based multilateral system</b></p>	<p>80% of outcomes of identified meetings reflecting South Africa’s national interest</p>	<ul style="list-style-type: none"> <li>South Africa’s positions on the promotion and protection of human rights were advanced during the:                             <ul style="list-style-type: none"> <li>26th Session of the United Nations Human Rights Council (UNHRC) in Geneva from 10 to 27 June 2014</li> <li>27th Session of the UNHRC in Geneva, from 8 to 26 September 2014</li> <li>High-Level Segment of the 28th Session of the UNHRC in Geneva, from 2 to 27 March 2015</li> </ul> </li> </ul>	<p>80% of resolutions, decisions and outcomes reflecting South Africa’s national interest negotiated and influenced through reported global governance structures and processes</p>	<p>80% of resolutions, decisions and outcomes reflecting South Africa’s national interest negotiated and influenced through reported global governance structures and processes</p>	<p>80% of resolutions, decisions or outcomes reflecting South Africa’s national interest</p>	<p>85% of resolutions, decisions or outcomes reflecting South Africa’s national interest</p>	<p>85% of resolutions, decisions or outcomes reflecting South Africa’s national interest</p>	<p>85% of resolutions, decisions or outcomes reflecting South Africa’s national interest</p>



### 4.3.2 Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<p><b>Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries</b></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 World Heritage Committee (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"> <li>48th Session of the UNCPD</li> <li>Third International Conference on Financing for Development (FD3)</li> <li>United Nations Framework Convention on Climate Change (UNFCCC) COP21/ CMP11</li> <li>54th Session of the United Nations Commission for Social Development (CSoCD)</li> <li>39th Session of the WHC</li> <li>United Nations Economic and Social Council (ECOSOC) Substantive Session, which included the Annual Ministerial Review (AMR)</li> <li>29th Session of the UNHRC</li> <li>30th Session of the UNHRC</li> <li>31st Session of the UNHRC</li> <li>66th Session of the UNHCR EXCOM</li> <li>17th World Meteorological Organisation Congress</li> <li>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</li> <li>the Summit on Post-2015 Development Agenda</li> <li>Third Session of the UN High-level Political Forum (HLPF)</li> <li>70th Session of the UN General Assembly (UNGA)</li> </ul>	<p>Negotiated and influenced the outcomes of 24 multilateral meetings and processes to reflect South Africa's national interest 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 interest 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 11 multilateral meetings and processes to reflect South Africa's national interest</p>	<p>Negotiated and influenced the outcomes of 18 multilateral meetings and processes to reflect South Africa's national interest</p>	<p>Negotiated and influenced the outcomes of 18 multilateral meetings and processes to reflect South Africa's national interest</p>

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<p><b>Number of multistate meetings and processes, influential in the system of global governance, engaged in to advance South Africa's foreign policy objectives</b></p>	<p>Participated in the G20 Leaders' Summit in Brisbane from 15 to 16 November 2014</p> <p>Provided foreign policy guidance for South Africa's participation in the World Economic Forum (WEF) Summit in Davos from 28 to 31 January 2015</p>	<p>Participated in the Commonwealth Heads of Government Meeting (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>Prepared for, and participated in the G20 Leaders' Summit in Hangzhou from 4 to 5 September 2016</p>	<p>Negotiated and influenced the outcomes of one multistate meeting to reflect South Africa's national interest 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 two multistate meetings and process to reflect South Africa's national interest 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 and process to reflect South Africa's national interest 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 and process to reflect South Africa's national interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law</p>
<p><b>Number of positions on identified influential multilateral bodies where South Africa is represented</b></p>	<p>New indicator</p>			<p>60 positions on identified influential multilateral bodies</p>	<p>60 positions on identified influential multilateral bodies maintained</p>	<p>60 positions on identified influential multilateral bodies maintained</p>	<p>60 positions on identified influential multilateral bodies maintained</p>

### 4.3.3 Quarterly targets for 2018/19

Performance indicators	Reporting period	Annual targets 2018	Quarterly targets			
			1st	2nd	3rd	4th
Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	Quarterly	Negotiated and influenced the outcomes of 11 multilateral meetings and processes to reflect South Africa's national interest		Session of the UNHRC, Switzerland	Session of the UNHRC, Switzerland	Session of the UNHRC, Switzerland
			United Nations Educational, Scientific and Cultural Organisation (UNESCO) Executive Board, Paris		UNESCO Executive Board	
			Session of the Committee on the Peaceful Uses of Outer Space (UNCOPUOS) and the UNISPACE +50, Vienna	UNGA 73 High-Level Segment, New York	Regular Session of the UNGA73 Committees, New York: <ul style="list-style-type: none"> <li>• First Committee: Disarmament and Non-Proliferation</li> <li>• Second Committee: Economic and Finance</li> <li>• Third Committee: Social, Humanitarian and Cultural</li> <li>• Fourth Committee: Special Political and Decolonisation</li> <li>• Fifth Committee: Administrative and Budgetary</li> <li>• Sixth Committee: Legal Affairs</li> </ul>	
		Second PrepCom for the 2020 Non-Proliferation Treaty (NPT) Review Conference, Vienna	ECOSOC High-Level Political Forum, New York		UNFCCC COP24, Katowice	

Performance indicators	Reporting period	Annual targets 2018	Quarterly targets			
			1st	2nd	3rd	4th
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 two multistate meetings and processes to reflect South Africa's national interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	CHOGM, London		G20 Leaders Summit, Buenos Aires	
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

## PROGRAMME 3: CONTINENTAL COOPERATION

<b>Purpose:</b>	Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives
<b>Subprogramme 3.2:</b>	Continental Cooperation
	<p>South Africa's pursuit of peace, security, development and socio-economic development is inextricably 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.</p> <p>The engagement is informed by South Africa's vision of an African continent which is prosperous, peaceful, democratic, non-racial, non-sexist and united, and which contributes to a world that is just and equitable. Structures and processes are AU summits and associated meetings; sectoral AU ministerial meetings and associated meetings; meetings of the Permanent Representatives' Committee; the Executive Council Meeting (AU Foreign Ministers); as well as the extra-ordinary meetings of the AU and its organs.</p> <p>To utilise South Africa's membership of the AU to advance its national interest and values, particularly in relation to democracy and good governance, and the promotion of peace and security as necessary conditions for sustainable development, the African Renaissance and the creation of a better world for all.</p>

### 4.3.4. Strategic objectives with annual targets

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>To consolidate the African Agenda</b>	80% of outcomes of identified meetings reflecting South Africa's national interest	<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"> <li>55th Ordinary Session of the African Commission on Human and Peoples' Rights (ACHPR)</li> <li>23rd Ordinary Session of the Assembly of African Heads of State and Government</li> <li>24th Ordinary Session of the Assembly of African Heads of State and Government</li> </ul>	<p>South African positions advanced at the reported AU summits, AU 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</p>	<p>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</p>	<p>80% of applicable outcomes of identified meetings reflecting South Africa's national interest</p> <p>100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa</p>	<p>80% of applicable outcomes of identified meetings reflecting South Africa's national interest</p> <p>100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa</p>	<p>80% of applicable outcomes of identified meetings reflecting South Africa's national interest</p> <p>100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa</p>	<p>80% of applicable outcomes of identified meetings reflecting South Africa's national interest</p> <p>100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa</p>

### 4.3.5 Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>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</b>	<p>Promoted peace and security in Africa during the:</p> <ul style="list-style-type: none"> <li>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)</li> <li>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</li> <li>AUPSC Ministerial in Addis Ababa on 29 January 2015, by contributing to the consideration of the peace and security situation in Africa</li> <li>AUPSC Summit meeting in Addis Ababa</li> </ul>	<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"> <li>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</li> <li>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</li> </ul>	<p>Prepared for, and participated in the following two meetings:</p> <ul style="list-style-type: none"> <li>Assembly of the 27th Ordinary Session of the AU in Kigali from 17 to 18 July 2016</li> <li>28th Ordinary Session of the Assembly of the AU, held in Addis Ababa from 30 to 31 January 2017</li> </ul>	Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy	Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy	Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy	Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	<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> <p>AUPSC Ministerial and the Heads of State meetings on 13 June 2015</p> <p>AUPSC for the month of July 2015</p> <p>AUPSC 571st Meeting at the Level of Heads of State and Government (Summit) in Addis Ababa during January 2016</p> <p>AU High-Level Delegation in Bujumbura, Burundi, during February 2016</p>	<p>Prepared for, and participated in the 611th AUPSC Session, held in Kigali on 11 July 2016</p>	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
	Two New Partnership for Africa's Development (NEPAD) Heads of State and Government Orientation Committee (HSGOC) summits and two NEPAD Steering Committee meetings per annum	Prepared for, and participated in the 33rd NEPAD HSGOC NEPAD Heads of State and Government Summit in Addis Ababa	Prepared for, and participated in the 35th NEPAD HSGOC, held in Kigali on 16 July 2016	Provide substance support to two NEPAD Heads of State and Government summits	Provide substance support to two NEPAD sessions	Provide substance support to two NEPAD sessions	Provide substance support to two NEPAD sessions

### 4.3.6 Quarterly targets for 2018 – 2019

Performance indicators	Reporting period	Annual targets 2018	Quarterly targets			
			1st	2nd	3rd	4th
Number of AU structures and processes used to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	Biannually	Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy		Assembly of the Ordinary Session of the AU		Assembly of the Ordinary Session of the AU
		Two AU structures and processes on peace and security supported to advance peace and security in Africa		AUPSC Session		AUPSC Session
		Provide substance support to two NEPAD sessions		NEPAD Session		NEPAD Session

### 4.3.5. PROGRAMME 3: SOUTH-SOUTH COOPERATION

<b>Purpose:</b>	<b>Participate in international organisations and institutions in line with South Africa’s national values and foreign policy objectives</b>
<b>Subprogramme 3.3:</b>	<b>South-South Cooperation</b>
Strong and mutually beneficial 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 of the South. In addition, to harness emerging collective political and economic strength of countries and groupings of the South.	

### 4.3.7 Strategic objectives with annual targets

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>South-South relations strengthened and consolidated</b>	80% of outcomes of identified summits and high-level meetings reflecting South Africa’s national interest  Strategies (five) for South Africa’s engagements for formations 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 (ARC) 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	80% of the outcome documents of identified and reported summits and high-level meetings, targeted resolutions and decisions articulating South Africa’s positions  Two strategies for South Africa’s engagements for identified formations and groupings of the South developed and implemented: One BRICS Strategy – Review of South Africa’s BRICS Strategy “Engaging BRICS: A Political-Economic Strategy for BRICS Economic Partnership”	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	85% of applicable outcomes of identified summits and high-level meetings, targeted resolutions articulating South Africa’s positions  One strategy for South Africa’s engagements for identified formations and groupings of the South developed and implemented	85% 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	85% of applicable outcomes of identified summits and high-level meetings, targeted resolutions and decisions articulating South Africa’s positions

4.3.8 Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>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</b>	<p>Prepared for, 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 Forum on China-Africa Cooperation (FOCAC) in Pretoria, from 9 to 10 December 2014</p>	<p>South Africa convened the Ministerial Meeting of the Group of 77 plus China, which was held in New York on 24 September 2015</p> <p>South Africa hosted the Johannesburg Summit and the Sixth Ministerial Meeting of 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)</p> <p>Prepared for, and participated in six high-level meetings of Groupings of the South:</p> <ul style="list-style-type: none"> <li>Fifth bi-annual meeting of the Indian Ocean Rim Association (IORA) Senior Officials' Meeting (SOM) Committee,</li> <li>15th IORA Council of Ministers Meeting</li> <li>India, Brazil and South Africa (IBSA) Focal Point Meeting</li> <li>Third Africa-India Forum Summit</li> <li>101st African, Caribbean and Pacific Group of States (ACP) Council of Ministers</li> <li>ACP Council of Ministers</li> </ul>	<p>Influenced the outcome of 10 meetings and processes of organisations of the South to reflect South Africa's national positions:</p> <ul style="list-style-type: none"> <li>XVII NAM Summit in Margarita Island from 17 to 18 September 2016</li> <li>NAM Ministerial Meeting in Margarita Island from 15 to 16 September 2016</li> <li>G77 Meeting of Foreign Affairs Ministers on the margins of United Nations General Assembly (UNGA71) in New York on 23 September 2016</li> <li>FOCAC Foreign Ministers' Meeting in Beijing on 29 July 2016</li> <li>Fourth Africa-Arab Summit under the theme "Together for Sustainable Development and Economic Cooperation"</li> <li>Sixth Bi-annual Meeting of the IORA Committee of Senior Officials (CSO)</li> <li>18th Meeting of the IORA CSO in Bali from 25 to 26 October</li> <li>16th Council of Ministers meeting in Bali from 22 to 27 October 2016</li> <li>first-ever IORA Leaders' Summit</li> <li>Eighth ACP Summit</li> <li>103rd ACP Council of Ministers</li> </ul>	Influenced the outcome of 12 meetings and processes of organisations of the South to reflect South Africa's national positions	Influenced the outcome of 14 meetings and processes of organisations of the South to reflect South Africa's national positions	Influenced the outcome of 12 meetings and processes of organisations of the South to reflect South Africa's national positions	Influenced the outcome of 12 meetings and processes of organisations of the South to reflect South Africa's national positions

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Number of BRICS structures and processes engaged in to advance the Development Agenda in line with South Africa's international relations policy objectives</b>	Monitor the implementation of decisions through working group meetings and interdepartmental coordination	<p>Participated in the Sixth BRICS Summit in Fortaleza and Brasilia, held from 15 to 16 July 2014, with the following outcomes:</p> <ul style="list-style-type: none"> <li>the first intergovernmental agreements were concluded, namely the Agreement on the NDB and the Treaty on the Establishment of a Contingent Reserve Arrangement (CRA)</li> <li>the Headquarters of the NDB would be in Shanghai and its ARC would be established concurrently in South Africa</li> </ul> <p>Annual BRICS Foreign Ministers Meeting (UNGA69) in New York on 25 September 2014</p> <p>BRICS leaders met on the margins of the G20 Summit in Brisbane on 15 November 2014</p> <p>Four BRICS Sherpa and Sous-Sherpa meetings were held</p>	<p>Prepared for, and participated in the following five meetings:</p> <ul style="list-style-type: none"> <li>the Eighth BRICS Summit in Goa from 15 to 16 October</li> <li>the BRICS Foreign Ministers Meeting (UNGA71), in New York on 20 September 2016</li> <li>the meeting of BRICS leaders on the margins of the G20 Summit, in Hangzhou on 4 September 2016</li> <li>the meeting of the Sherpas in Goa, held from 12 to 13 October</li> <li>the First BRICS Sherpa/Sous-Sherpa Meeting under the auspices of China's Chairship, held in Nanjing from 23 to 24 February 2017</li> </ul>	Four BRICS structures engaged in	Five BRICS structures engaged in	Four BRICS structures engaged in	Four BRICS structures engaged in
<b>Number of BRICS Structures utilised to implement agreed BRICS outcomes</b>	New Indicator			Four BRICS Inter-Ministerial Committee (IMC)	Four BRICS Inter-Ministerial Committee (IMC)	Four BRICS Inter-Ministerial Committee (IMC)	Four BRICS Inter-Ministerial Committee (IMC)

### 4.3.9 Quarterly targets for 2018 – 2019

Performance indicators	Reporting	Annual targets 2018	Quarterly targets			
			1st	2nd	3rd	4th
<b>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</b>	Quarterly	Influenced the outcome of 14 meetings and processes of organisations of the South to reflect South Africa's national positions	NAM Ministerial Meeting, Baku			
			India, Brazil and South Africa (IBSA) Focal Points Meeting	IBSA Focal Points Meeting pre-ministerial at UNGA		
			IBSA Summit	IBSA Ministerial on Margins of UNGA		
			IORA Council of Ministers Meeting		IORA Council of Ministers Meeting	IORA Leaders' Summit
				FOCAC Summit		
			107th ACP Council of Ministers		108th ACP Council of Ministers	
			43rd ACP-European Union (EU) Council of Ministers		44th Joint ACP-EU Council of Ministers	
ACP Summit						
<b>Number of BRICS structures and processes engaged in to advance the Development Agenda in line with South Africa's international relations policy objectives</b>	Quarterly	Five BRICS structures engaged in	Stand-alone meeting of BRICS Foreign Ministers	Hosting of the 10th BRICS Summit	Informal meeting of BRICS leaders on the margins of the G20 Summit	
			BRICS Deputy Foreign/ International Relations Ministers Meeting	BRICS Foreign/ International Relations Ministers Meeting on the margins of UNGA		
<b>Number of BRICS structures utilised to implement agreed BRICS outcomes</b>	Quarterly	Four BRICS Inter-Ministerial Committee (IMC)	One BRICS IMC	BRICS IMC	BRICS IMC	BRICS IMC

## PROGRAMME 3: NORTH-SOUTH COOPERATION

<b>Purpose:</b>	Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives
<b>Subprogramme 3.4: North-South Cooperation</b>	
	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. Beneficial relations with strategic formations of the North leverage political and economic relations with the countries and plurilateral groupings to the advantage of South Africa, Africa and developing countries. They are also engaged to garner support for the African Agenda, including New Partnership for Africa's Development projects and the Agenda of the South. These are countries usually considered to have influence in the global arena and also with resources that can be channelled to the developing world.

### 4.3.10 Strategic objectives with annual targets

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
<b>To leverage relations with the North in advancement of national and continental priorities, as well as in the interest of the South</b>	80% of outcomes of identified summits and high-level meetings reflecting South Africa's national interest	African Agenda and the Agenda of the South promoted through: <ul style="list-style-type: none"> <li>15 engagements with the European Union (EU)</li> <li>one engagement with the Tokyo International Conference on African Development (TICAD)</li> <li>United States (US) Africa Leaders' Summit</li> </ul>	Targeted resolutions and decisions of the reported high-level engagements with strategic formations of the North reflecting South Africa's positions	80% of outcome documents of identified and reported summit 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	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

#### 4.3.11 Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>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</b>	African Agenda and the Agenda of the South promoted through: <ul style="list-style-type: none"> <li>15 engagements with the EU</li> <li>one engagement with TICAD</li> <li>US Africa Leaders' Summit</li> </ul>	One engagement with the EU  The 13th Ministerial Political Dialogue held on 26 February 2016  Hosted the 14th Africa-Nordic Foreign Ministers Meeting in Limpopo from 9 to 10 April 2015	Influenced the outcome of four meetings and processes of strategic formations of the North to reflect South Africa's national positions	Prepared for, and participated in TICAD VI, in Nairobi from 27 to 28 August 2016	Influenced the outcome of one meeting and process of strategic formations of the North to reflect South Africa's national positions	Influenced the outcome of one meeting and process of strategic formations of the North to reflect South Africa's national positions	Influenced the outcome of one meeting and process of strategic formations of the North to reflect South Africa's national positions
<b>Percentage of partnership convened with outcomes aligned to Agenda 2063, the National Development Plan (NDP) and Sustainable Development Goals (SDGs)</b>	New indicator				100% of partnership convened with outcomes aligned to Agenda 2063, the NDP and SDGs	100% of partnership convened with outcomes aligned to Agenda 2063, the NDP and SDGs	100% of partnership convened with outcomes aligned to Agenda 2063, the NDP and SDGs

#### 4.3.12 Quarterly targets for 2018 – 2019

Performance indicators	Reporting period	Annual targets 2018	Quarterly target			
			1st	2nd	3rd	4th
<b>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</b>	Annually	Influenced the outcome of one meeting and process of strategic formations of the North to reflect South Africa's national positions			South Africa-EU Summit	
<b>Percentage of partnerships convened with outcomes aligned to Agenda 2063, the NDP and SDGs</b>	Quarterly	100% of partnerships convened with outcomes aligned to Agenda 2063, the NDP and SDGs	100% of partnerships convened with outcomes aligned to Agenda 2063, the NDP and SDGs	100% of partnerships convened with outcomes aligned to Agenda 2063, the NDP and SDGs	100% of partnerships convened with outcomes aligned to Agenda 2063, the NDP and SDGs	100% of partnerships convened with outcomes aligned to Agenda 2063, the NDP and SDGs



### 4.3.13 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 (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
<b>R'000</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2014/15 - 2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2016/17 - 2020/21</b>		
Global System of Governance	270,3	293,8	282,3	331,0	7,0%	60,0%	346,8	346,8	362,5	3,1%	61,7%
Continental Cooperation	132,0	141,0	91,5	80,4	-15,2%	22,7%	119,2	117,5	132,8	18,2%	20,0%
South-South Cooperation	4,6	4,5	3,3	5,2	4,1%	0,9%	8,1	8,7	9,3	21,7%	1,4%
North-South Dialogue	78,2	83,8	85,8	73,5	-2,0%	16,4%	94,2	101,4	109,2	14,1%	16,8%
<b>Total</b>	<b>485,2</b>	<b>523,1</b>	<b>462,9</b>	<b>490,1</b>	<b>0,3%</b>	<b>100,0%</b>	<b>568,3</b>	<b>574,4</b>	<b>613,8</b>	<b>7,8%</b>	<b>100,0%</b>

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
<b>R'000</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2014/15 - 2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2016/17 - 2020/21</b>		
Current payments	482,7	522,2	461,7	487,7	0,3%	99,6%	566,9	572,7	612,2	7,9%	99,7%
Compensation of employees	305,9	347,1	311,5	322,8	1,8%	65,6%	341,8	376,1	404,2	7,8%	64,3%
Salaries and wages	277,1	315,2	284,2	288,7	1,4%	59,4%	300,5	331,6	356,4	7,3%	56,8%
Social contributions	28,8	31,9	27,2	34,1	5,7%	6,2%	41,4	44,5	47,8	12,0%	7,5%
Goods and services	176,9	175,1	150,2	164,8	-2,3%	34,0%	225,1	196,6	208,0	8,1%	35,4%
Administrative fees	0,3	0,4	0,3	0,4	8,9%	0,1%	0,4	0,5	0,5	6,4%	0,1%
Advertising	0,4	0,1	0,1	0,4	5,6%	0,0%	0,5	0,5	0,5	5,6%	0,1%
Minor assets	0,4	0,2	0,2	0,5	8,1%	0,1%	0,6	0,6	0,6	5,6%	0,1%
Catering: Departmental activities	2,6	1,5	1,0	1,4	-18,3%	0,3%	1,5	1,6	1,7	5,7%	0,3%
Communication (G&S)	5,2	6,1	4,7	5,8	3,9%	1,1%	6,5	6,8	7,2	7,5%	1,2%
Consultants: Business and advisory services	0,1	-	-	0,1	5,8%	0,0%	0,1	0,2	0,2	5,6%	0,0%
Legal services (G&S)	2,0	3,1	0,3	1,4	-12,5%	0,3%	-	-	-	-100,0%	0,1%
Contractors	1,2	1,2	1,0	1,4	5,3%	0,2%	1,5	1,6	1,7	5,6%	0,3%
Agency and support/outsourced services	-	0,3	0,2	-	0,0%	0,0%	0,2	0,1	0,2	0,0%	0,0%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2014/15	2015/16				2016/17	2017/18	2014/15 - 2017/18		
Entertainment	1,9	1,9	1,3	2,2	5,6%	0,4%	2,6	2,8	2,9	9,9%	0,5%
Fleet services (including government motor transport)	0,0	-	-	0,0	4,0%	0,0%	1,1	0,9	1,0	373,3%	0,1%
Consumable supplies	1,2	1,2	1,9	1,4	5,9%	0,3%	1,5	1,6	1,7	5,6%	0,3%
Consumables: Stationery, printing and office supplies	1,1	1,4	-	1,3	6,8%	0,2%	1,8	1,9	2,0	15,7%	0,3%
Operating leases	82,5	85,3	74,7	79,6	-1,2%	16,4%	101,5	88,4	80,8	0,5%	15,6%
Property payments	9,4	11,2	11,3	11,2	6,2%	2,2%	10,7	9,3	12,0	2,4%	1,9%
Travel and subsistence	47,4	42,2	31,6	37,2	-7,8%	8,1%	43,1	33,9	36,3	-0,8%	6,7%
Training and development	0,0	0,1	0,1	0,0	6,3%	0,0%	-	-	-	-100,0%	0,0%
Operating payments	21,0	18,6	21,4	20,1	-1,5%	4,1%	51,3	45,0	58,4	42,8%	7,8%
Venues and facilities	0,2	0,3	0,1	0,2	11,9%	0,0%	0,2	0,2	0,3	6,0%	0,0%
Transfers and subsidies	0,6	0,3	0,3	0,7	0,7%	0,1%	1,2	1,3	1,4	27,4%	0,2%
Households	0,6	0,3	0,3	0,7	0,7%	0,1%	1,2	1,3	1,4	27,4%	0,2%
Social benefits	0,6	0,3	0,3	0,7	0,7%	0,1%	1,2	1,3	1,4	27,4%	0,2%

Payments for capital assets	1,8	0,6	1,0	1,8	0,6%	0,3%	0,1	0,4	0,3	-44,5%	0,1%
Machinery and equipment	1,8	0,6	1,0	1,8	0,6%	0,3%	0,1	0,4	0,3	-44,5%	0,1%
Other machinery and equipment	1,8	0,6	1,0	1,8	0,6%	0,3%	0,1	0,4	0,3	-44,5%	0,1%
Total economic classification	485,2	523,1	462,9	490,1	0,3%	100,0%	568,3	574,4	613,8	7,8%	100,0%

## 4.4. PROGRAMME 4: PUBLIC DIPLOMACY, STATE PROTOCOL AND CONSULAR SERVICES

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

**Subprogrammes:** Public Diplomacy and State Protocol

**Subprogramme 4.4.1: Public Diplomacy**

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. The National Development Plan states that "it is important to develop a more sophisticated Public Diplomacy Strategy that encompasses more than a communications functions. Public diplomacy should use new media platforms, forums and social networks, as well as people-to-people initiatives".

The Public Diplomacy Strategy has a three-prong approach: it aims to set the agenda, create and strengthen own platforms and promote Branch SA and Brand Department of International Relations and Cooperation to stakeholders. This is being done through targeted platforms that promote the national interest of our country through understanding, informing and influencing foreign and local audiences.

The range of platforms, in line with the Public Diplomacy Strategy, includes but is not limited to the Ubuntu Awards that promote Branch South Africa and enhance public understanding of South Africa's foreign policy; publicised opinion pieces are utilised by principals to express South Africa's positions on international developments; and the department is accessible to the public through media engagements such as media briefings, media statements and public participation programmes (PPPs).

Ubuntu Radio is a key medium of communication in the execution of the Public Diplomacy Strategy and stimulation of dialogue on issues that affect South Africa, the continent, the people of the South and partners across the globe. Various engagements and activities undertaken by the missions abroad are documented consistently in various Ubuntu publications, also digitally. These publications continue to communicate and educate various stakeholders on South Africa's international relations policy positions, achievements, objectives and goals. Furthermore, it keeps records and documents important events in South Africa's international engagements. These publications are used as reference points by foreign policy researchers, analysts, aspiring diplomats and the public in general.



#### 4.4.1.1 Strategic objectives with annual targets

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>A better understanding and awareness of South Africa's foreign policy through targeted public diplomacy partnerships and platforms</b>	Implement the Public Diplomacy Strategy, which will enhance understanding and awareness of South Africa's foreign policy through targeted public diplomacy partnerships and platforms  Complete perception study	100% of requests for video, photography services and media responded to  12 PPP events  10 departmental events	The Public Diplomacy Strategy was implemented, utilising various partnerships and platforms such as PPPs, media briefings and opinion pieces	Developed and implemented the Public Diplomacy Strategy, outlining plans that enhance understanding and awareness of South Africa's foreign policy, making use of the reported 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  Development of concept note and perception study	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  Complete perception study	Revised Public Diplomacy Strategy based on the outcomes of the perception study

#### 4.4.1.2 Programme performance indicators and annual targets

Performance Indicators	Actual performance			Estimated performance	Medium-term targets			
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>Number of platforms utilised to inform and promote South Africa's foreign policy to domestic and international audiences</b>	17 PPPs  229 media statements  Four stakeholder publications  24 opinion pieces	12 PPPs  197 media statements  Six stakeholder publications  10 opinion pieces	19 PPPs  186 media statements  Nine stakeholder publications  14 opinion pieces	12 PPPs  120 media statements  Four stakeholder publications  10 opinion pieces	12 PPPs  120 media statements  Four stakeholder publications  12 opinion pieces	12 PPPs  120 media statements  Four stakeholder publications  12 opinion pieces	12 PPPs  120 media statements  Four stakeholder publications  12 opinion pieces	12 PPPs  120 media briefings  Four stakeholder publications  12 opinion pieces

#### 4.4.1.3 Quarterly targets for 2018 – 2019

Performance indicators	Reporting period	Annual targets 2018	Quarterly targets			
			1st	2nd	3rd	4th
<b>Number of platforms utilised to inform and promote South Africa's foreign policy to domestic and international audiences</b>	Quarterly	12 PPPs	Three PPPs	Three PPPs	Three PPPs	Three PPPs
		120 media statements	30 media statements	30 media statements	30 media statements	30 media statements
		Four stakeholder publications	One stakeholder publication	One stakeholder publication	One stakeholder publication	One stakeholder publication
		12 opinion pieces	Three opinion pieces	Three opinion pieces	Three opinion pieces	Three opinion pieces

#### 4.4.2 SUB-PROGRAMME: STATE PROTOCOL AND CONSULAR SERVICES

<b>Purpose:</b>	<b>Provide protocol, ceremonial and consular services</b>
<b>Subprogramme 4.4.2:</b>	<b>State Protocol and Consular Services</b>
<p>State Protocol is an instrument for facilitating the delivery of the strategic objectives of government through the provision of courtesies, in a way that is consistent with the spirit of all international agreements and legislation to which South Africa is a signatory. State Protocol provides protocol services to principals at all official events in line with international diplomatic practice, ensuring standardisation.</p> <p>The mandate of State Protocol is informed by the Diplomatic Immunities Privilege Act, 2001 (Act 37 of 2001), with amendment Act 35 of 2008, which incorporates into South African legislation the various international conventions relating to immunities and privileges. State Protocol is the custodian of the Diplomatic Immunities Privilege Act, 2001 and provides assistance to other embassies through the implementation of the Act. This includes the regularisation of relations with regard to the Diplomatic Corps through, but not limited, to the issuance of ID cards, the appointment of South African and foreign heads of missions and consuls-general as well as the coordination and arrangements of engagements with the local accredited diplomatic community.</p> <p>Consular Services provide assistance to South African nationals travelling, working, studying and/or living abroad. Emergency consular services can be described as services rendered to South African nationals who are distressed, destitute seriously injured, and assistance rendered to the next of kin in case of death or involved in natural or man-made disasters. Consular notarial services are another form of consular assistance rendered to South African citizens and foreign nationals requiring South African public documents to be legalised for use abroad. These services are rendered to provide legal validity to South African public documents to enable a person to use the documents outside South Africa. It also provides protocol advice and support to the various spheres of government and facilitates the hosting of international conferences in South Africa.</p>	

#### 4.4.2.1 STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Strategic objectives	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
<b>Professional state protocol and consular services</b>	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"> <li>four special events</li> <li>26 incoming and 44 outgoing international visits</li> </ul>	100% of requests for protocol services responded to: <ul style="list-style-type: none"> <li>five special events</li> <li>13 incoming and 46 outgoing international visits</li> </ul>	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	100% of state protocol and consular services provided as per Service Delivery Charter

#### 4.4.2.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
<b>Percentage of protocol services rendered during state visits and international conferences</b>	100% of requests for protocol services responded to: <ul style="list-style-type: none"> <li>four special events</li> <li>26 incoming and 44 outgoing international visits</li> </ul>	100% of requests for protocol services responded to: <ul style="list-style-type: none"> <li>five special events</li> <li>13 incoming and 46 outgoing international visits</li> </ul>	100% (27 333) of requests for utilisation of State Protocol Lounges responded to as per the Service Delivery Charter  100% (64) of requests for 26 incoming and 38 outgoing international visits for principals responded to	100% of requests for protocol services responded to as per the Service Delivery Charter	100% of protocol services rendered during state visits and international conferences	100% of protocol services rendered during state visits and international conferences	100% of protocol services rendered during state visits and international conferences

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Number of strategic engagements held with Diplomatic Corps in support of facilitating diplomatic immunities and privileges</b>	New indicator				Two strategic engagements held with Diplomatic Corps in support of facilitating diplomatic immunities and privileges	Two strategic engagements held with Diplomatic Corps in support of facilitating diplomatic immunities and privileges	Two strategic engagements held with Diplomatic Corps in support of facilitating diplomatic immunities and privileges

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2010/21
<b>Percentage of requests for consular assistance rendered as per guidelines set in the Service Delivery Charter</b>	100% (1 047) of requests for consular assistance responded to	100% (835) of requests for consular assistance responded to	100% (838) 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 requests for consular assistance rendered as per the guidelines set in the Service Delivery Charter	100% of requests for consular assistance rendered as per the guidelines set in the Service Delivery Charter	100% of requests for consular assistance rendered as per the guidelines set in the Service Delivery Charter
<b>Percentage of documents legalised as per guidelines set in the Service Delivery Charter</b>	100% (43 793) documents processed and legalised	100% (43 453) documents processed and legalised	100% (52 595) of documents legalised in accordance with the Service Delivery Charter	100% of documents legalised in accordance with the Service Delivery Charter	100% of documents accepted for legalisation processed in accordance with the guidelines set in the Service Delivery Charter	100% of documents accepted for legalisation processed in accordance with the guidelines set in the Service Delivery Charter	100% of documents accepted for legalisation processed in accordance with the guidelines set in the Service Delivery Charter

#### 4.4.2.3 QUARTERLY TARGETS FOR 2018 – 2019

Performance indicators	Reporting period	Annual targets 2018	Quarterly targets			
			1st	2nd	3rd	4th
<b>Percentage of protocol services rendered during state visits and international conferences</b>	Quarterly	100% of protocol services rendered during state visits and international conferences	100% of protocol services rendered during state visits and international conferences	100% of protocol services rendered during state visits and international conferences	100% of protocol services rendered during state visits and international conferences	100% of protocol services rendered during state visits and international conferences
<b>Number of strategic engagements held with Diplomatic Corps in support of facilitating diplomatic immunities and privileges</b>	Biannual	Two strategic engagements held with Diplomatic Corps in support of facilitating diplomatic immunities and privileges		One strategic engagement held with Diplomatic/ Consular Corps in support of facilitating diplomatic immunities and privileges		One strategic engagement held with Diplomatic/ Consular Corps in support of facilitating diplomatic immunities and privileges
<b>Percentage of requests for consular assistance rendered as per guidelines set in the Service Delivery Charter</b>	Quarterly	100% of requests for consular assistance rendered as per the guidelines set in the Service Delivery Charter	100% of requests for consular assistance rendered as per the guidelines set in the Service Delivery Charter	100% of requests for consular assistance rendered as per the guidelines set in the Service Delivery Charter	100% of requests for consular assistance rendered as per the guidelines set in the Service Delivery Charter	100% of requests for consular assistance rendered as per the guidelines set in the Service Delivery Charter
<b>Percentage of documents legalised as per guidelines set in the Service Delivery Charter</b>	Quarterly	100% of documents accepted for legalisation processed in accordance with the guidelines set in the Service Delivery Charter	100% of documents accepted for legalisation processed in accordance with the guidelines set in the Service Delivery Charter	100% of documents accepted for legalisation processed in accordance with the guidelines set in the Service Delivery Charter	100% of documents accepted for legalisation processed in accordance with the guidelines set in the Service Delivery Charter	100% of documents accepted for legalisation processed in accordance with the guidelines set in the Service Delivery Charter

#### 4.4.2.4 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.

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	2014/15	2015/16	2016/17				2017/18	2013/14 - 2016/17	2018/19		
<b>R'000</b>											
Public Diplomacy	71,2	65,1	75,5	78,5	3,3%	24,9%	86,2	93,0	93,9	6,2%	28,1%
Protocol Services	204,7	268,2	196,4	204,2	-0,1%	75,1%	216,0	229,9	250,9	7,1%	71,9%
<b>Total</b>	<b>275,9</b>	<b>333,2</b>	<b>271,9</b>	<b>282,7</b>	<b>0,8%</b>	<b>100,0%</b>	<b>302,1</b>	<b>322,9</b>	<b>344,8</b>	<b>6,8%</b>	<b>100,0%</b>

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2016/17	2018/19		
<b>R'000</b>											
Current payments	275,1	331,7	271,4	281,7	0,8%	99,7%	300,6	321,3	343,0	6,8%	99,5%
Compensation of employees	134,7	134,9	157,1	170,2	8,1%	51,3%	183,5	197,7	212,6	7,7%	61,0%
Salaries and wages	117,9	116,9	136,1	149,2	8,2%	44,7%	161,8	174,3	187,5	7,9%	53,7%
Social contributions	16,8	18,0	21,0	21,0	7,6%	6,6%	21,7	23,4	25,1	6,1%	7,3%
Goods and services	140,4	196,8	114,3	111,5	-7,4%	48,4%	117,1	123,6	130,4	5,4%	38,5%

Advertising	9,5	1,9	1,4	3,5	-28,7%	1,4%	3,2	3,2	3,7	1,8%	1,1%
Minor assets	0,1	0,1	0,0	0,1	-7,8%	0,0%	0,1	0,1	0,1	-0,5%	0,0%
Catering: Departmental activities	10,3	1,3	0,4	1,3	-50,1%	1,1%	1,4	1,4	1,5	5,6%	0,4%
Communication (G&S)	4,5	4,7	3,6	3,7	-6,2%	1,4%	3,4	3,7	3,9	1,7%	1,2%
Legal services (G&S)	0,0	0,1	0,2	-	-100,0%	0,0%	-	-	-	0,0%	0,0%
Contractors	0,1	0,0	-	0,5	91,8%	0,1%	-	-	-	-100,0%	0,0%
Entertainment	0,9	0,7	0,6	0,3	-34,6%	0,2%	0,3	0,3	0,3	5,7%	0,1%
Consumable supplies	2,3	3,1	8,2	2,7	5,9%	1,4%	3,1	3,3	3,4	8,8%	1,0%
Consumables: Stationery, printing and office supplies	3,5	2,3	-	3,3	-1,8%	0,8%	4,4	4,6	4,9	13,9%	1,4%
Rental and hiring	3,7	4,1	1,4	1,1	-32,8%	0,9%	1,4	1,5	1,6	11,0%	0,4%
Property payments	28,1	35,3	39,4	35,0	7,6%	11,8%	39,5	41,4	43,3	7,4%	12,7%
Travel and subsistence	71,8	92,5	48,3	45,7	-14,0%	22,2%	52,0	53,2	56,5	7,3%	16,6%
Operating payments	0,4	0,1	0,0	0,5	5,9%	0,1%	0,5	0,5	0,6	5,6%	0,2%

Venues and facilities	5,2	50,8	10,8	13,9	39,1%	6,9%	7,9	10,5	10,8	-8,1%	3,4%
Transfers and subsidies	0,4	1,0	0,5	0,4	3,5%	0,2%	1,6	1,6	1,7	61,5%	0,4%
Households	0,4	1,0	0,5	0,4	3,5%	0,2%	1,6	1,6	1,7	61,5%	0,4%
Social benefits	0,4	1,0	0,5	0,4	3,5%	0,2%	1,6	1,6	1,7	61,5%	0,4%
Payments for capital assets	0,4	0,3	0,0	0,5	13,5%	0,1%	-	-	0,0	-60,7%	0,0%
Machinery and equipment	0,4	0,3	0,0	0,5	13,5%	0,1%	-	-	0,0	-60,7%	0,0%
Other machinery and equipment	0,4	0,3	0,0	0,5	13,5%	0,1%	-	-	0,0	-60,7%	0,0%
Payments for financial assets	-	0,2	-	-	0,0%	0,0%	-	-	-	0,0%	0,0%
Total economic classification	275,9	333,2	271,9	282,7	0,8%	100,0%	302,1	322,9	344,8	6,8%	100,0%

#### 4.5 PROGRAMME 5: INTERNATIONAL TRANSFERS

**Purpose:** Fund membership fees and transfer to international organisations

**Subprogrammes:** Departmental Agencies and Membership Contribution

##### 4.5.1 STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Strategic objective	2018 – 2019 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)		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Delivery of payments to international organisations	862,7	766,6	822,4	608,6	657,4	655,6	691,7

##### 4.5.3 Quarterly targets for 2018 – 2019

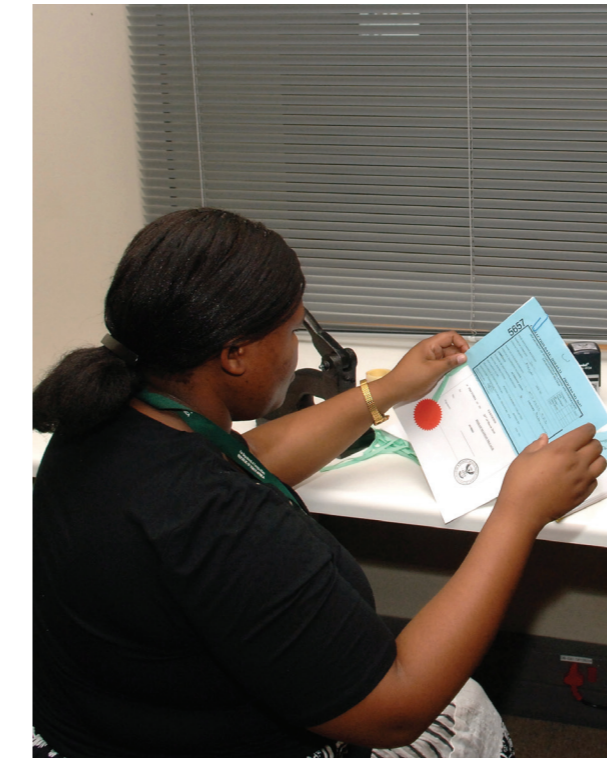
Performance indicators	Reporting period	Annual target 2018/19
Delivery of payments to international organisations	Annual	As per assessment schedules

##### 4.5.4 Reconciling performance targets with the Budget and MTEF

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	2014/15	2015/16	2016/17				2017/18	2013/14 - 2016/17	2018/19		
<b>R'000</b>											
Departmental Agencies	277,6	145,6	0,0	22,2	-56,9%	14,6%	48,2	56,3	59,4	38,8%	7,1%
Membership Contribution	585,2	621,0	822,4	586,4	0,1%	85,4%	609,2	599,3	632,2	2,5%	92,9%
<b>Total</b>	<b>862,7</b>	<b>766,6</b>	<b>822,4</b>	<b>608,6</b>	<b>-11,0%</b>	<b>100,0%</b>	<b>657,4</b>	<b>655,6</b>	<b>691,7</b>	<b>4,4%</b>	<b>100,0%</b>



Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
<b>R'000</b>											
Transfers and subsidies	862,7	766,6	822,4	608,6	-11,0%	100,0%	657,4	655,6	691,7	4,4%	100,0%
Departmental agencies and accounts	277,6	145,6	0,0	22,2	-56,9%	14,6%	48,2	56,3	59,4	38,8%	7,1%
Departmental agencies (non-business entities)	277,6	145,6	0,0	22,2	-56,9%	14,6%	48,2	56,3	59,4	38,8%	7,1%
Foreign governments and international organisations	585,2	621,0	822,4	586,4	0,1%	85,4%	609,2	599,3	632,2	2,5%	92,9%
Total economic classification	862,7	766,6	822,4	608,6	-11,0%	100,0%	657,4	655,6	691,7	4,4%	100,0%



# PART C

Links to other Plans

## LINKS TO LONG-TERM 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 124 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
<b>New and replacement assets</b>								
Luanda: Development of Chancery and Official Residence	Capital	Angola	New construction on state-owned land	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	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	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	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	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	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	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	New Chancery New Official Residence	Project not yet costed	R0	2019/20	2023/24
Bamako: Development of Chancery, Official Residence and staff housing	Capital	Mali	New construction on state-owned land	New Chancery New Official Residences New staff housing	Project not yet costed	R0	2019/20	2023/24
Dakar: Development of Chancery	Capital	Senegal	New construction on state-owned land	New Chancery	Project not yet costed	R0	2019/20	2023/24
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	2018/19

Small- and medium-size renovation projects at various state-owned properties	Capital	Europe: Denmark, United Kingdom, France, Austria, Portugal Africa: Ethiopia, Namibia, Democratic Republic of Congo, Swaziland Latin America: Argentina, Brazil	Renovation of state- owned properties	Chanceries Official Residences Staff housing	R75,2 million	0	2016/17	2018/19
Small- and medium-size renovation projects at various state-owned properties	Capital	Europe: Italy Africa: Lesotho, Mozambique, Malawi Americas: United States of America	Renovation of state- owned properties	Chanceries Official residences Staff housing	R112,8 million	0	2019/20	2021/22
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:

2017/18: R225 701 000.00

2018/19: R225 701 000.00

Public entity reporting to the Minister

Name of public entity	Purpose	Outputs	Current budget (R million)	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, social-economic development and integration, humanitarian assistance and human resource development	Disbursement of development aid to enhance cooperation between the Republic and other countries to: <ul style="list-style-type: none"> <li>• promote democracy and good governance</li> <li>• contribute to prevention and resolution of conflict</li> <li>• support socio-economic development and integration</li> <li>• provide humanitarian assistance</li> </ul>	R 38,7	Not applicable as the Fund will be replaced by the Partnership Fund Development (PFD)

Public-private partnerships (PPPs)

Name of PPP	Purpose	Outputs	Current value of agreement (R thousand)	Date when agreement expires
Head Office accommodation for the Department of International Relations and Cooperation	Financing, design, construction, operation and maintenance of a Head Office and guesthouse facilities  Financing, design, renovation and structural maintenance of state-owned guesthouse facility	New Head Office and guesthouse constructed  Head Office and guesthouse maintained and operated by on-site facilities management company  Furniture, fittings and equipment installed, maintained and replaced at agreed intervals  State-owned guesthouse renovated and structurally maintained	2018/19 unitary fee: R249,932,987 million per annum (including VAT)	September 2034

## GLOSSARY OF TERMINOLOGY

### African Agenda

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

<b>A</b>		COP	Conference of the Parties
ACIRC	African Capacity for Immediate Response to Crises	CRA	Contingent Reserve Arrangement
ACHPR	African Commission on Human and Peoples' Rights	CRPD	Convention on the Rights of Persons with Disabilities
ACP	African, Caribbean and Pacific Group of States	<b>D</b>	
APRM	African Peer Review Mechanism	DDG	Deputy Director-General
ARC	African Regional Centre	DG	Director-General
ARF	African Renaissance and International Cooperation Fund	DIRCO	Department of International Relations and Cooperation
ASEAN	Association of Southeast Asian Nations	DTRD	Diplomatic Training, Research and Development
ASF	African Standby Force	<b>E</b>	
AU	African Union	EAC	East Africa Community
AUPSC	AU Peace and Security Council	ECOSOCC	Economic, Social and Cultural Council
<b>B</b>		EMC	Executive Management Committee
BNC	Bi-National Commission	EPA	Economic Partnership Agreement
BRICS	Brazil, Russia, India, China and South Africa	EU	European Union
<b>C</b>		<b>F</b>	
CHOGM	Commonwealth Heads of Government Meeting	FAO	Food and Agriculture Organisation
COMESA	Common Market for Eastern and Southern Africa	FOCAC	Forum for China-Africa Cooperation

FTA	Free Trade Area	<b>J</b>		PPP	Public Participation Programme	UNFCCC	United Nations Framework Convention on Climate Change	
<b>G</b>			JCC	Joint Commission of Cooperation	PSC	Peace and Security Council	UNGA	United Nations General Assembly
G8	Group of Eight		JNC	Joint National Committee	<b>R</b>		UNSC	United Nations Security Council
G20	Group of Twenty	<b>M</b>			RECs	Regional Economic Communities	UNSG	United Nations Secretary-General
G77	Group of 77 (plus China)		MDGs	Millennium Development Goals	RISDP	Regional Indicative Strategic Development Plan	UNTOC	United Nations Convention against Transnational Organised Crime
<b>H</b>			MENA	Middle East and North Africa	<b>S</b>		UNWTO	United Nations World Trade Organisation
HoMs	Heads of Mission	<b>N</b>			SACOIR	South African Council on International Relations	<b>W</b>	
HLPF	High-level Political Forum		NAM	Non-Aligned Movement	SACU	Southern African Customs Union	WEF	World Economic Forum
HRC	Human Rights Council		NAASP	New Africa-Asia Strategic Partnership	SADC	Southern African Development Community	WFP	World Food Programme
HSGOC	Heads of State and Government Orientation Committee		NDB	New Development Bank	SADPA	South African Development Partnership Agency	WHA	World Health Assembly
<b>I</b>			NDP	National Development Plan	SDGs	Sustainable Development Goals	WHO	World Health Organisation
IAEA	International Atomic Energy Agency		NEPAD	New Partnership for Africa's Development	SOM	Senior Officials' Meeting	WIPO	World Intellectual Property Organisation
IDTSOT	Inter-Departmental Senior Officials' Technical Team		NGP	New Growth Path	<b>T</b>		WTO	World Trade Organisation
IBSA	India, Brazil and South Africa Dialogue Forum	<b>O</b>			TICAD	Tokyo International Conference on African Development		
IMF	International Monetary Fund		OECD	Organisation for Economic Cooperation and Development	<b>U</b>			
IOM	International Organisation for Migration	<b>P</b>			UN	United Nations		
IORA	Indian Ocean Rim Association		PAP	Pan-African Parliament	UNCPD	United Nations Commission on Population and Development		
ISPDC	Inter-State Politics and Defence Committee		PFMA	Public Finance Management Act	UNESCO	United Nations Educational, Scientific and Cultural Organisation		



## ANNEXURE “A”

### Amendment to the strategic objective:

#### Sub programme: 3.1 System of Global Governance

Current strategic objective	Revised Strategic Objective	Reason for change
<p>To advocate for the reform and strengthening of the global system of governance and its effectiveness, fairness and equity, while defending multilateralism and international rule of law, in the advancement of peace, prosperity and social justice</p>	<p>To enhance international responsiveness to the needs of developing countries and Africa through negotiations and influencing process in the global governance system towards a reformed, strengthened and equitable rules-based multilateral system</p>	<p>The current strategic objective does not sufficiently highlight South Africa's approach to and focus on the engagements of the global system of governance</p> <p>It focussed primarily on the reform and strengthening of the global system of governance and did not sufficiently address the engagement of the global system of governance to advance the interests and needs of developing states, including that of South Africa</p> <p>The revised strategic objectives focus on enhancing international responsiveness to the needs of developing countries and Africa through negotiations</p>

