



2019 – 2020

ANNUAL PERFORMANCE PLAN

Department of International Relations and Cooperation

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international relations
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Department:
International Relations and Cooperation
REPUBLIC OF SOUTH AFRICA



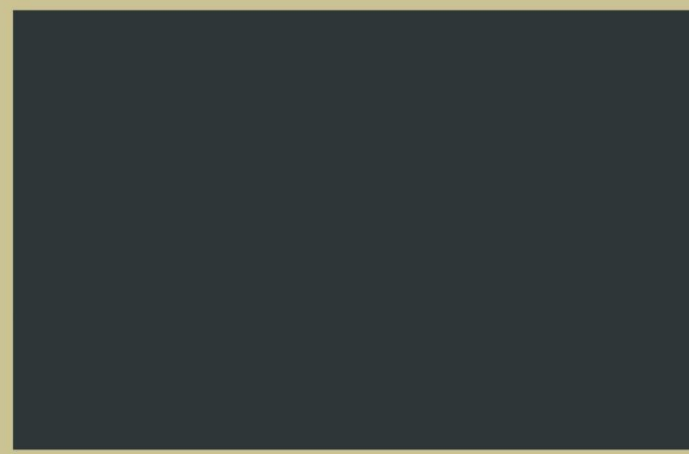


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Foreword by the Minister of International Relations and Cooperation, Dr Naledi Pandor



Minister Naledi Pandor

The Annual Performance Plan (APP) 2019 – 2020 provides an account of the planned departmental activities that will conclude the Medium Term Strategic Framework 2014 – 2019. It contains all the planned departmental activities for each programme in pursuit of broader objectives encapsulated in the department's 2015 – 2020 Revised Strategic Plan.

The targets set out in the 2019 – 2020 APP will enable us to contribute towards the realisation of the National Development Plan (NDP) – our vision for 2030. The NDP is our lodestar to the achievement of our national imperatives through our international relations.

The international relations environment is dynamic and challenging. This requires South Africa to develop effective responses to the constant changes that straddle domestic, regional and global domains.

South Africa was elected to serve as a non-permanent member of the United Nations Security Council (UNSC) for the period 2019 – 2020. During our term, South Africa is promoting a more effective multilateral approach to addressing issues related to international peace and security in order to ensure global sustainable peace.

South Africa will continue to promote the interests of Africa and developing countries. The potential for economic prosperity on the continent hinges on increasing intra-African trade and supporting industrial development.

Our collective prosperity is inextricably linked to the economic development of the African continent, which offers enormous market potential. Thus, our approach to continental and regional integration is to support a development-oriented integration process.



Deputy Minister Candith Mashego-Dlamini



Deputy Minister Alvin Botes

Development and prosperity hinge on the need for a peaceful and stable environment. The African Union (AU) Master Roadmap on Practical Steps on Silencing the Guns in Africa by the Year 2020 still remains a critical commitment to this realisation.

In this context, we believe that further strengthening of cooperation between the AU Peace and Security Council and the UNSC will enable us to achieve this Agenda 2063 goal of realising an Africa at peace with itself.

There also exist high levels of synergy between South Africa's domestic priorities and the AU's Agenda 2063 as well as the global blue print for sustainable development, the UN's Agenda 2030 for Sustainable Development.

As part of the G20, Non-Aligned Movement, G-77 plus China, IBSA and BRICS -Group of Nations, South Africa is helping to recast the global governance system towards an inclusive international order whose focus is on the empowerment of poor, underdeveloped and developing countries.

Global partnerships with strategic formations and countries of the North are essential vehicles that will also drive our international relations for the reporting period, as we strive to promote our national and continental imperatives within this prism of engagement.

During this reporting period, South Africa will participate in numerous critical international engagements that are central to the realisation of our foreign policy objectives.

This plan commits our missions abroad and our department as a whole to improving the lives of South Africans as we tackle the challenges of poverty, unemployment and inequality. It identifies strategic opportunities for skills and knowledge development, targeted investments, and growing markets for South Africa's products and services, in an integrated and inclusive manner.

Dr Naledi Pandor
Minister of International Relations and Cooperation

Official sign-off

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of International Relations and Cooperation (DIRCO)
- 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 2019/20.



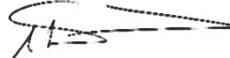

Deputy Director-General: Ms T Fadane (Acting) Chief Financial Officer	Signature: 
Chief Operations Officer: Ms C Lobe (Acting) Head Official responsible for planning	Signature: 
Director-General: Mr KE Mahoai Accounting Officer	Signature: 
Approved by: Minister: Dr GNM Pandor Executive Authority	Signature: 



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Part A:

Strategic Overview

1. Updated Situational Analysis

1.1. Performance environment

South Africa's foreign policy is implemented within a highly dynamic and often unpredictable and complex international geopolitical environment. Our continent, Africa, remains central to South Africa's foreign policy imperatives. South Africa's engagements and priorities with respect to other countries on the African continent remain focussed and poised on the strengthening of bilateral relations, the promotion of peace, security and stability, economic cooperation and integration, and the overall enhancement of the African Agenda.

The Asia and Middle East regions are an integral component of South Africa's global trade and makes a significant contribution to efforts to address the triple challenges of poverty, unemployment and inequality. Scope exists for further growth and the challenge of reducing South Africa's trade deficits with the regions. Total trade volume for Asia is R740 billion and for the Middle East, it is R140 billion (South African Revenue Service, 2017).

The department plans to increase high-level visits to the regions, in particular to countries with which South Africa wishes to establish closer diplomatic ties. The regions have also proven to be a significant contributor to reaching the investment targets that President Cyril Ramaphosa announced in the 2018 State of the Nation Address. State visits concluded with China (incoming and outgoing), the United Arab Emirates (UAE) and Saudi Arabia secured investment pledges of US\$14-billion (China), and US\$10 billion each from the UAE and Saudi Arabia. This strong focus on investment will be continued in the objectives set for 2019 and 2020.

The Brazil, Russia, India, China and South Africa (BRICS) forum is a grouping based on the shared values of the need to restructure the global political, economic and financial architecture to make it more balanced, representative, inclusive and

equitable, as well as to ensure that the international system rests on the important pillars of multilateralism and international law.

The five BRICS countries represent over 3,6 billion people, or about 41% of the world population. All five members are in the top 25 of the world by population, and four are in the top 10. The five nations have a combined nominal gross domestic product (GDP) of US\$16,6 trillion, equivalent to approximately 22% of the gross world product, combined gross domestic product (purchasing power parity) of around US\$37 trillion and an estimated US\$4 trillion in combined foreign reserves. Intra-BRICS trade grew from US\$567 billion in 2010 to US\$744 billion in 2017. South Africa-“BRIC” trade increased from US\$28 billion to US\$35 billion over the same period. Both South African exports to and imports from other BRICS countries have grown at a rate faster than South Africa's global trade, thus increasing the importance of other BRICS countries in South Africa's trade basket. Combined, the “BRIC” countries account for 15,4% of South Africa's global exports, and 25,4% of the country's imports.

South Africa successfully hosted the 10th BRICS Summit from 25 to 27 July 2018 under the theme: “BRICS in Africa: Collaboration for Inclusive Growth and Shared Prosperity in the 4th Industrial Revolution”.

The key outcomes of the 10th BRICS Summit are as follows:

- establishment of a Working Group on the Fourth Industrial Revolution
- establishment of a BRICS Vaccine Research Centre in South Africa
- agreement to pursue discussion on the establishment of a Peacekeeping Working Group
- establishment of a BRICS Working Group on Tourism
- establishment of a BRICS Women's Forum
- establishment of a BRICS Foreign Affairs Spokespersons Forum.



The 11th BRICS Summit will be hosted by Brazil, which is the current chair of the BRICS Forum from 1 January to 31 December 2019.

The commitment of the three countries to the revitalisation of India, Brazil and South Africa (IBSA) commenced at the Eighth IBSA Trilateral Ministerial Commission, held in Durban in October 2017. The momentum was further sustained in 2018, during an informal IBSA Ministerial Meeting on 4 June 2018 at which the foreign affairs ministers reaffirmed their commitment to boost the IBSA brand internationally.

The IBSA foreign ministers met in New York on the margins of 73rd Session of the United Nations General Assembly (UNGA 73) where they resolved, once more, to elevate the IBSA brand internationally. Additionally, they reaffirmed the strategic importance of the Dialogue Forum and undertook to host celebratory events in the respective capitals to mark the 15th anniversary of the forum and as part of the build-up to the IBSA Summit that India will host in 2019.

Multilateralism remains a focal point of South Africa's foreign policy. The Strategic Plan of the department (2015 – 2020) directs that 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 priorities of developing countries.

In order to influence multilateral processes to reflect and advance these priorities, South Africa must be represented in multilateral fora to engage, influence, negotiate and articulate its positions with the aim of having these positions reflected in the outcomes of multilateral meetings and processes.

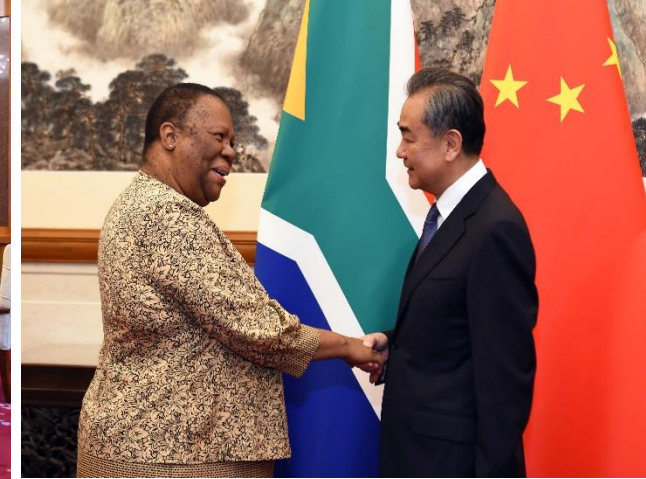
The underlying principles, which continue to serve as guidelines in the conduct of South Africa's foreign relations are:

- a commitment to the promotion of human rights
- a commitment to the promotion of democracy
- a commitment to justice and international law in the conduct of relations between nations
- a commitment to international peace and internationally agreed-upon mechanisms for the resolution of conflicts
- a commitment to the interests of Africa in world affairs
- a commitment to economic development through regional and international cooperation in an interdependent world.

The centrality of the UN to South Africa's international relations strategy is based on a strong belief in a rules-based international system of global governance.

The current global environment is marked by shifting patterns of interaction, which challenge the post-World War II liberal world order and globalisation and increasingly questions the value of multilateralism. The current global environment is characterised, among others, by:

- a rise in populism
- tension over the control of strategic resources and geopolitical influence
- threats on the use of force, rising terrorism and violent extremism
- transnational organised crime
- the displacement of populations due to war
- global migration due to poverty and inequality, perpetuated by pandemics and famine brought on by climate change
- challenges to the rules-based international system.



These challenges are vast and transnational in nature, making it impossible for individual states to effectively respond, thus requiring collective action. Such problems cannot be addressed with optimum effectiveness unilaterally, given that states operate within an interdependent world and are susceptible to the plethora of challenges confronting the world.

Even the most powerful states cannot achieve security, nor maintain prosperity and health for their people as effectively by acting unilaterally or in isolation. In this regard, multilateralism will continue to be a key aspect of international relations.

With the rise of globalisation, there has also been a push-back from nationalist movements and a relative localisation of political dynamics. The political landscape has thus become more complex and nuanced with the UN aiming to provide a measure of order and a rules-based international system. South Africa's continued support of multilateralism and the rule of law is important to mitigate the geopolitical interests that threaten development, governance and security on the continent and globally. As an emerging middle power, its interest is set squarely in a rules-based international system.

The General Debate highlighted the vast differences and approaches to international relations. In his opening statement to the General Assembly, the UN Secretary-General, António Guterres, spoke of a "Trust Deficit Disorder". He elaborated that within countries, people were losing faith and did not trust their governments. Despite the world being more connected than ever before, countries are cooperating less and nationalism is on the rise. He noted that "today, world order is increasingly chaotic. Power relations are less clear and universal values are being eroded".

In his inaugural address to the General Assembly in September 2018, President Cyril Ramaphosa challenged member states to resist efforts to undermine the multilateral approach to international relations. He reminded the General Assembly that no country could prosper at the expense of all others, and that no people could hope to live in comfort and security for as long as millions of others languished in poverty.

The global context provides immense challenges but also opportunities in which we can advance our national priorities. The field of disarmament, non-proliferation and arms control remains reactive to changes within the international security environment and national threat perceptions influence the measure of progress that may be achieved within the field. In recent years, the international security environment has become increasingly complex and unstable. This has, among others, led to a significant increase in defence spending and regression in relation to disarmament measures.

The United States' withdrawal from the Iran/P-5 +1 nuclear agreement, concerns about the extension or renewal of the New START Treaty, coupled with its ongoing missile defence shield ambitions and possible withdrawal from the Intermediate-Range Nuclear Forces Treaty, would appear not to bode well for the future of global nuclear arms control. This applies equally to the nuclear, chemical, biological and conventional arms fields. The illicit trade in small arms and light weapons still continues to contribute to the fuelling of conflicts, particularly in Africa.

Against this background, it therefore remains important for South Africa to honour its non-proliferation commitments and obligations in both the conventional arms and weapon of mass destruction fields and to continue to pursue the goal of a world without nuclear weapons.

In advancing its aims in multilateralism, South Africa's approach is informed by the need to pursue sustainable development priorities that are reflected in:

- the UN 2030 Agenda for Sustainable Development
- African Union's (AU) Agenda 2063
- South Africa's NDP 2030
- the Paris Agreement on Climate Change.

In pursuing its National Interest and values, South Africa's foreign policy orientation is inter-AU at its core. In all of these multilateral processes, a fundamental principle of South Africa's foreign policy is therefore the consolidation of the African Agenda, which means that all the work done in the multilateral arena will have this as a primary objective, in particular the promotion and realisation of the AU's Agenda 2063 and its First Ten-Year Implementation Plan.

Overall, significant efforts have been made in recent years to establish peace, security and stability on the African continent, resulting in positive peace dividends and strong and sustainable economic growth and positive development outcomes for many African countries. However, pockets of conflict and instability in a number of African countries run the risk of eroding these positive gains.

These challenges include, but are not limited to, the collapse of states and resultant refugee crises, the spread of extremist movements, intra-state conflict, impunity, attempts by leaders to remain in power beyond their constitutionally mandated terms, post-election violence, the effects of climate change and the debilitating effects of transnational organised crime and corruption.

Consistent with the vision of an Africa that is at peace with itself, South Africa's efforts in support of peace, stability and development on the continent are well documented with substantial contributions made in the area of conflict prevention, resolution and management. It is imperative, therefore, that the AU and its peace and security architecture also support countries emerging from conflict by focussing particular attention on issues relating to institutional capacity-building, the rule of law and security sector reform as core elements for lasting peace.

The challenges related to peace and security require that South Africa engages effectively with the whole range of methods aimed at conflict management and resolution, from early warning and preventive diplomacy, to peacemaking, peace enforcement and post-conflict reconstruction and development. Africa's efforts to enhance greater cooperation between the AU and UN, especially in peace and security issues, remain important for variety of reasons. These include the need for consultation and coordination on different areas/conflict situations on the continent and supporting African peacekeeping capacities and capabilities and promoting political and legislative coherence between the two organisations.

However, amid these uncertainties, Africa is also experiencing positive trends such as optimistic economic growth, the increase in democratic changes in governments and general acceptance of Pan-African programmes such as Agenda 2063, the New Partnership for Africa's Development (NEPAD), the African Peer Review Mechanism (APRM) and African initiatives towards socio-economic development. At the same time, the AU Commission is under new leadership.



CONTINENTAL FREE TRADE
AFRICAN MA
1 March 2018 | Kigali, Rwanda



União Africana

African Continental Free Trade Area

The report on the *Proposed Recommendations for the Institutional Reform of the African Union* (Kagame Report) has made important far-reaching recommendations that will improve and streamline the organisation's performance and ensure financial independence, thus reducing its reliance on external partners.

The Kagame Report calls for the strengthening of the APRM to track implementation and oversee monitoring and evaluation in key governance areas on the continent. This is to be welcomed, particularly the repositioning of the APRM to play a monitoring and evaluation role for the AU Agenda 2063 and the UN's 2030 Agenda for SDG.

South Africa is host to one of the nine organs of the AU, the Pan-African Parliament (PAP), and the department is the designated focal point for the administration and management of the Host Country Agreement (HCA). The hosting poses challenges, occasioned, among others, by the need to review the HCA and finding a permanent precinct for the PAP.

There is a prevailing inward-looking trend among some traditional donors and lenders to Africa and increasingly this is creating space for new partnerships. Positively, this opens up new channels of funding for continental priorities such as infrastructure development. What presents an additional challenge is the increase in uncoordinated attempts to proliferate partnerships outside of the AU framework – almost a second “scramble for Africa”.

This has been compounded by the repeated postponement of the finalisation of the Global Strategic Review of Africa's Partnerships, which aims to establish a strategic partnership framework and policy

for the AU. The Kagame Report has confirmed that partnership summits convened by external parties should be reviewed in order to provide an effective framework for AU partnerships. The AU Partnership Division is grappling with the principle of inclusivity and South Africa remains committed to the recognition and participation of all AU member states.

The ongoing imperative remains to ensure alignment of partnership initiatives with Agenda 2063 and its First Ten-Year Implementation Plan, the NDP and the 2030 Agenda.

A second priority will be to manage South Africa's participation in partnership meetings in a manner that is reflective of relevant AU decisions as well as South Africa's foreign policy.

Concerning the implementation of Agenda 2063 projects, the adoption of the African Continental Free Trade Area (AfCFTA) by the AU during the 10th Extraordinary Summit of the AU Assembly of Heads of State and Government in Kigali, Rwanda, on 10 March 2018, signalled a purposive intent by the continent to confront its underdevelopment by increasing its negligible record of intra-African trade.

The AfCFTA is envisaged to create a market of over one billion people worth US\$3,3 trillion. South Africa signed the AfCFTA agreement on 1 July 2018 during the 31st Ordinary Summit of the AU Assembly of Heads of State and Government in Nouakchott, Mauritania, and is presently seized with the process of ratifying this agreement.

1.2 Organisational environment

The department has institutionalised the 8-Principle Action Plan for Heads of Department aimed at promoting women's empowerment and gender equality (8-principle action plan). Progress towards the advancement of women's empowerment and the achievement of gender transformation in the department has been accelerated. This has meant reinforcing gender mainstreaming mechanisms within the department through the establishment of a framework for gender mainstreaming across policies, procedures and practices aimed at:

- creating an enabling policy environment within the department that translates government commitment to women's empowerment and gender equality into concrete actions
- facilitating processes, programmes and mechanisms to empower women and to transform gender relations in all aspects of work, at all levels in the department
- ensuring that gender considerations are effectively integrated into all aspects of departmental policies, activities and programmes
- facilitating the establishment of appropriate institutional frameworks and mechanisms for the advancement of the status of women as well as the achievement of gender equality
- coordinating a set of specific interventions and advocating for a culture of respect for human rights and human dignity as a cornerstone for advancement of women's empowerment and gender equality
- promoting new attitudes, values and behaviour, thereby contributing towards changing the gender stereotypes and mindsets.

There is a continuous organisational diagnostic assessment through Organisational Functionality Assessment. The purpose of this continuous diagnostic assessment is

to identify the systematic good practices and challenges hampering effective service delivery, and putting in place corrective measures to resolve such challenges. This has led to the following:

- aligning the organisational structure to the strategic objectives of the department as well as of government as a whole
- facilitating proper intergovernmental coordination, breakdown of silos and eliminating the duplication of functions
- promoting productivity within the department and building a professional cadre of employees to achieve the goals of promoting the interest of South Africa in the global community
- ensuring compliance with the Public Service Directive on Organisational Design.

During the previous reporting period, the filling of posts continued to be affected by the ceiling placed on the Compensation of Employees' budget by National Treasury. The department could therefore only fill critical posts, which resulted in a deliberate reduction in the filling of vacancies. The department, however, managed to maintain its vacancy rate at 9,4%, which is within the national minimum average rate of 10%.

2. Revision to legislative and other mandates

There are significant changes to the Department of International Relations and Cooperation's (DIRCO) legislative and other mandates as contained in the Foreign Service Bill.

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

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

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 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 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.

2.4 Planned policy initiatives

The department intends to enhance its operational capacity in two key areas in the medium term:

- The first of these relates to policy development in relation to outgoing development cooperation. On 2 December 2009, the South African Cabinet approved the proposal from DIRCO for the establishment of the South African Development Partnership Agency (SADPA) as the body to manage, coordinate and facilitate all South African official outgoing development cooperation programmes and projects. On 14 July 2013, the proclamation on the creation of the SADPA was gazetted. This process provided the legal authority for establishing the agency for the purpose of managing all South Africa's outgoing development cooperation and the Partnership Fund for Development (PFD). The PFD will replace the African Renaissance and International Cooperation Fund Act, 2001 as the mechanism for funding development-cooperation initiatives. The new Bill will enhance the utility of the fund and also improve substantially the governance of funding mechanisms. Furthermore, the department has completed a draft strategic framework and policy guideline for all outgoing development cooperation administered under the agency.

- The Foreign Service Bill was adopted by the Portfolio Committee on 22 November 2018 and by the National Assembly on 4 December 2018. It is a milestone for the DIRCO as well as for the Portfolio Committee to have reached this stage. The Bill will now be presented to the National Council of Provinces for public comment, then referred to the President for assent.

3. Overview of the 2019/20 Budget and Medium Term Expenditure Framework (MTEF) estimates

Programme	Audited outcome			Adjusted appropriation	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Administration	1 381,5	1 544,8	1 229,4	1 566,9	1 447,8	1 716,2	1 927,1
International Relations	3 640,4	3 742,9	3 470,2	3 375,6	3 018,0	3 246,4	3 443,9
International Cooperation	523,1	462,9	445,3	527,5	564,2	613,8	651,6
Public Diplomacy and Protocol Services	333,2	271,9	270,4	342,9	322,9	344,8	365,9
International Transfers	766,6	822,4	581,5	739,9	1 155,6	1 005,0	729,7
Total	6 644,8	6 844,9	5 996,9	6 552,8	6 508,5	6 926,1	7 118,3

Programme	Audited outcome			Adjusted appropriation	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Current payments	5 614,1	5 747,7	5 328,6	5 567,0	5 107,8	5 497,7	5 940,5
Compensation of employees	3 083,7	3 115,6	3 018,8	2 964,5	2 874,5	3 090,1	3 290,9
Salaries and wages	2 786,4	2 814,9	2 723,1	2 631,7	2 471,4	2 660,0	2 832,9
Social contributions	297,4	300,7	295,7	332,8	403,1	430,1	458,0
Goods and services	2 474,9	2 563,8	2 227,4	2 515,2	2 141,3	2 310,5	2 547,2
Administrative fees	12,1	9,2	9,8	12,2	12,9	13,7	14,5
Advertising	4,1	3,6	3,7	6,7	6,6	7,6	8,0
Minor assets	2,8	2,9	1,9	4,9	4,1	5,4	5,7
Audit costs: External	23,3	23,8	24,4	26,3	27,8	29,3	30,9
Bursaries: Employees	1,0	1,3	1,5	1,6	1,7	1,7	1,8

Catering: Departmental activities	19,9	20,4	24,2	26,3	23,0	24,2	25,6
Communication (G&S)	61,3	56,5	48,8	57,2	55,9	61,4	64,8
Computer services	166,4	181,3	94,0	148,4	10,7	18,6	87,0
Consultants: Business and advisory services	4,0	3,5	3,6	4,7	134,4	140,7	146,9
Legal services (G&S)	4,4	7,3	6,7	7,0	6,7	7,0	7,4
Contractors	85,9	169,5	72,2	87,7	89,5	100,1	116,1
Agency and support/outsourced services	4,5	1,7	3,9	8,1	8,0	10,1	10,7
Entertainment	12,6	12,4	10,9	16,0	17,7	18,7	19,7
Fleet services (including government motor transport)	1,6	0,3	16,6	16,3	13,5	7,4	7,8
Inventory: Food and food supplies	-	-	-	-	-	0,1	0,1
Inventory: Fuel, oil and gas	-	-	-	-	-	0,2	0,2
Inventory: Materials and supplies	-	-	-	-	-	0,1	0,1
Inventory: Medical supplies	-	-	-	-	-	0,0	0,0
Inventory: Other supplies	-	-	-	-	2,7	3,6	3,8
Consumable supplies	35,3	56,7	24,0	34,7	32,5	35,2	37,1
Consumables: Stationery, printing and office supplies	17,2	1,0	15,0	22,6	25,3	26,6	28,1
Operating leases	1 016,9	1 070,3	997,3	1 030,2	921,1	966,2	1 019,4
Rental and hiring	4,3	1,4	0,7	1,4	1,5	1,6	1,6
Property payments	388,5	393,8	390,6	376,6	224,2	253,7	269,2
Transport provided: Departmental activity	-	-	-	-	0,9	-	-

Travel and subsistence	335,2	272,4	239,6	284,1	263,9	280,2	295,6
Training and development	8,1	6,0	4,0	10,2	10,9	20,1	21,2
Operating payments	205,0	246,6	212,3	267,7	219,5	249,6	294,9
Venues and facilities	60,5	21,7	22,0	64,5	26,5	27,4	28,9
Interest and rent on land	55,4	68,3	82,4	87,3	92,0	97,1	102,4
Interest (Incl. interest on unitary payments [PPP])	55,4	68,3	82,4	87,3	92,0	97,1	102,4
Transfers and subsidies	772,5	828,6	608,2	757,9	1 166,0	1 015,9	741,2
Departmental agencies and accounts	145,6	0,0	22,2	48,2	56,3	59,4	62,7
Departmental agencies (non-business entities)	145,6	0,0	22,2	48,2	56,3	59,4	62,7
Foreign governments and international organisations	621,0	822,4	559,3	691,7	1 099,3	945,5	667,0
Households	5,9	6,2	26,7	18,0	10,3	10,9	11,5
Social benefits	5,9	6,2	26,7	18,0	10,3	10,9	11,5
Payments for capital assets	240,8	268,6	60,0	227,9	234,8	412,6	436,5
Buildings and other fixed structures	130,2	215,2	29,2	185,2	122,4	265,4	285,4
Buildings	130,2	215,2	29,2	185,2	122,4	265,4	285,4
Other fixed structures	-	-	0,0	-	-	-	-
Machinery and equipment	109,9	53,5	30,8	42,7	112,3	147,1	151,2
Transport equipment	19,4	19,9	17,7	27,1	21,7	55,7	58,8
Other machinery and equipment	90,5	33,5	13,1	15,7	90,6	91,4	92,4
Software and other intangible assets	0,7	-	-	-	-	-	-
Payments for financial assets	17,3	-	-	-	-	-	-
Total economic classification	6 644,8	6 844,9	5 996,9	6 552,8	6 508,5	6 926,1	7 118,3

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; the People's Republic of China; and Brazil, Russia, India, China and South Africa (BRICS) to advance South Africa's foreign policy objectives. The adoption of the strategy for BRICS economic partnership is expected to facilitate trade and investment, enhance market-access opportunities and facilitate market interlinkages between the countries. The BRICS New Development Bank will serve as an instrument for financing infrastructure investment and sustainable development projects in the BRICS and other developing countries and emerging market economies.

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 of 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, contractual obligations in missions abroad and membership contributions to regional and continental bodies.

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	2017/18 actual expenditure	2018/19 revised estimates	MTEF		
			2019/20	2020/21	2021/22
Management and operational support of the department	1 499,8	1 909,8	1 770,7	2 061,0	2 293,0
Enhanced African Agenda and sustainable development:	1 157,5	1 197,8	1 147,4	1 247,2	1 322,6
Strengthen political and economic integration of SADC	115,7	121,9	101,3	93,2	97,5
Strengthen South-South relations	955,5	926,9	745,0	805,4	853,7
Strengthen relations with strategic formations of the North	1 075,5	1 007,0	947,8	1 019,4	1 082,2
Participate in the System of Global Governance	698,2	881,6	1 334,4	1 192,7	930,8
Strengthen political and economic relations	494,6	507,8	461,8	507,4	538,4
Total	5 996,9	6 552,8	6 508,5	6 926,1	7 118,3

Part B:

Programme and Subprogramme Plans

4.1 Programme 1: Administration

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

Subprogrammes: Ministry; Departmental Management; Audit Services; Financial Management; Corporate Services; Diplomatic Training, Research and Development (DTRD); Foreign Fixed Assets Management; and Office Accommodation

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

The key focus of the programme:

- maintain good financial management practices in order to sustain unqualified/clean audit outcomes
- 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
- address the skills and developmental needs of its officials, and support the international relations competencies of partner departments
- provide legal and policy advice related to domestic and international law
- create an enabling environment for effective implementation of policies focussed on gender, youth and people with disabilities.

4.1.1 Strategic objective with annual targets

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
To implement effective Human Resource (HR) management to ensure that adequate, sufficiently skilled resources are in place and that the performance is monitored	Reduce vacancy rate within the minimum national average of 10%	Vacancy rate at 12,9%	Vacancy rate at 9,09% as at 31 March 2017	Vacancy rate at 9,4%, which is below 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%	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	100% (260 of 260) performance agreements signed for eligible SMS members by due date	Performance reviews and annual assessments completed at the agreed time	Performance reviews and annual assessments completed at the agreed time	Performance reviews and annual assessments completed at the agreed time	Performance reviews and annual assessments completed at the agreed time
To provide an integrated information and communications technology (ICT) system that enables delivery of the department's mandate	Fully integrated, converged and secure ICT system		Not achieved Internal HR and administration systems were assessed	Not achieved	Fully integrated, converged and secure ICT system	Maintenance of integrated ICT system	Maintenance of integrated ICT system	Maintenance of integrated ICT system

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Effective management of resources through sound administration and good governance	Unqualified audit	Qualified audit	Unqualified audit	Qualified audit	Clean audit	Clean audit	Clean audit	Clean audit
Accredited training, research and institutionalised mediation capacity	Three training programmes meet the accreditation standards	Three training programmes met the accreditation standards	Three training programmes met the accreditation standards	Three training programmes met the accreditation standards: <ul style="list-style-type: none"> • Diplomatic Training • Mission Administration • Foreign Affairs Attaché 	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	ISO certification for QMS maintained in the 2017/18 financial year	Maintain ISO Certificate for QMS	Maintain ISO Certificate for QMS	Maintain ISO Certificate for QMS	Maintain ISO Certificate for QMS
	Appraise and advise principals of unfolding foreign policy developments in support of	Appraised and advised principals of unfolding foreign policy developments in support of	Appraised and advised principals of unfolding foreign policy developments in support of	Appraised and advised principals of unfolding foreign policy developments in support of	Appraise and advise principals of unfolding foreign policy developments in support of	Appraise and advise principals of unfolding foreign policy developments in support of	Appraise and advise principals of unfolding foreign policy developments in support of	Appraise and advise principals of unfolding foreign policy developments in support of

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	departmental and government objectives through 15 stakeholder engagements and four research papers per annum	departmental and government objectives through 15 stakeholder engagements and four research papers per annum	departmental and government objectives through 18 stakeholder engagements and four research papers	departmental and government objectives through 12 stakeholder engagements and four research papers	departmental and government objectives through 15 stakeholder engagements and four research papers per annum	departmental and government objectives through 15 stakeholder engagements and four research papers per annum	departmental and government objectives through 15 stakeholder engagements and four research papers per annum	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		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of approved invoices paid within 30 days	99,85% compliance with the 30-day payment period	96,25% compliance with 30-day payment period	Not achieved 93,27% 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	Provided 128 training programmes	Provided 131 training programmes	109 training programmes provided	Provide 105 training programmes	Provide 105 training programmes	Provide 105 training programmes	Provide 105 training programmes

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage requests responded to for legal and policy advice related to domestic and international 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% (516) of requests responded to for legal services, policy advice and assistance	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
Number of programmes and projects undertaken to create an enabling environment for effective implementation of policies focussed on gender, youth and people with disabilities	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 undertaken to advance gender mainstreaming, youth development and access for people with disabilities	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities

4.1.3 Quarterly targets for 2019/20

Performance indicators	Reporting period	Annual target 2019	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 (%)
	R'000	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
Ministry	6,2	6,1	6,0	7,7	7,8%	0,4%	8,3	8,9	9,5	7,2%	0,5%	
Departmental Management	14,1	12,8	15,6	18,8	10,0%	1,1%	20,2	21,7	23,1	7,2%	1,2%	
Audit Services	20,1	16,8	19,7	22,6	4,0%	1,4%	22,3	24,0	25,5	4,2%	1,4%	
Financial Management	103,9	179,8	179,1	191,4	22,6%	11,3%	214,8	225,9	239,7	7,8%	12,9%	
Corporate Services	755,0	757,6	610,1	729,1	-1,2%	49,1%	640,7	686,9	833,3	4,6%	42,9%	
Diplomatic Training, Research and Development	65,5	62,0	61,2	70,0	2,2%	4,5%	77,6	90,2	95,9	11,1%	5,0%	
Foreign Fixed Assets Management	135,1	204,4	12,2	256,1	23,7%	10,5%	103,3	278,0	298,6	5,3%	13,9%	
Office Accommodation	281,6	305,3	325,4	353,8	7,9%	21,8%	360,6	380,5	401,4	4,3%	22,2%	
Total	1 381,5	1 544,8	1 229,4	1 649,4	6,1%	100,0%	1 447,8	1 716,2	1 927,1	5,3%	100,0%	

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17				2017/18	2018/19	2015/16 - 2018/19		
Current payments	1 133,1	1 285,8	1 173,9	1 356,6	6,2%	85,3%	1 231,9	1 323,4	1 511,5	3,7%	80,5%
Compensation of employees	389,3	401,8	438,7	479,4	7,2%	29,4%	534,3	574,5	611,8	8,5%	32,6%
Salaries and wages	341,5	351,4	384,1	424,9	7,5%	25,9%	476,7	512,6	545,9	8,7%	29,1%
Social contributions	47,8	50,4	54,5	54,6	4,5%	3,6%	57,6	61,9	65,9	6,5%	3,6%
Goods and services	688,5	815,7	652,9	789,9	4,7%	50,8%	605,6	651,9	797,3	0,3%	42,2%
Administrative fees	1,2	1,6	1,9	2,7	30,2%	0,1%	2,9	3,2	3,3	7,5%	0,2%
Advertising	0,8	0,5	0,1	1,0	7,2%	0,0%	1,2	1,7	1,8	20,6%	0,1%
Minor assets	0,1	0,0	0,0	0,1	-14,2%	0,0%	0,1	0,1	0,1	5,3%	0,0%
Audit costs: External	23,3	23,8	24,4	26,3	4,1%	1,7%	27,8	29,3	30,9	5,5%	1,7%
Bursaries: Employees	1,0	1,3	1,5	1,6	14,7%	0,1%	1,7	1,7	1,8	5,5%	0,1%
Catering: Departmental activities	1,6	2,3	2,1	2,7	18,4%	0,2%	2,9	3,0	3,2	5,3%	0,2%
Communication (G&S)	13,2	13,0	12,5	15,7	6,1%	0,9%	15,5	17,3	18,3	5,2%	1,0%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17				2017/18	2018/19	2015/16 - 2018/19		
Computer services	165,5	180,4	93,5	147,3	-3,8%	10,1%	9,7	17,5	85,9	-16,5%	3,9%
Consultants: Business and advisory services	4,0	3,2	2,6	4,1	0,7%	0,2%	133,7	139,9	146,1	229,7%	6,3%
Legal services (G&S)	-	3,6	5,3	4,0	0,0%	0,2%	4,0	4,1	4,3	3,1%	0,2%
Contractors	70,5	154,5	64,7	76,9	2,9%	6,3%	74,2	82,3	97,4	8,2%	4,9%
Agency and support/outsourced services	0,8	0,7	1,6	4,1	71,9%	0,1%	3,5	5,4	5,7	11,0%	0,3%
Entertainment	0,1	0,1	0,0	0,3	41,9%	0,0%	0,3	0,4	0,4	5,7%	0,0%
Fleet services (including government motor transport)	-	0,0	6,4	6,8	0,0%	0,2%	6,4	-	-	-100,0%	0,2%
Inventory: Food and food supplies	-	-	-	0,0	0,0%	0,0%	0,0	0,0	0,0	5,1%	0,0%
Inventory: Materials and supplies	-	-	-	0,0	0,0%	0,0%	0,0	0,0	0,0	0,0%	0,0%
Consumable supplies	3,7	9,8	1,4	6,5	20,6%	0,4%	5,9	7,2	7,6	5,0%	0,4%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17				2017/18	2018/19	2015/16 - 2018/19		
Consumables: Stationery, printing and office supplies	3,0	1,0	3,9	6,6	30,3%	0,2%	6,9	7,2	7,6	4,8%	0,4%
Operating leases	78,8	67,5	95,1	109,1	11,5%	6,0%	94,4	103,2	108,9	-0,1%	6,2%
Rental and hiring	0,2	-	-	-	-100,0%	0,0%	-	-	-	0,0%	0,0%
Property payments	149,8	154,7	163,3	162,6	2,8%	10,9%	28,7	31,8	35,1	-40,0%	3,8%
Travel and subsistence	97,3	95,2	91,9	90,4	-2,4%	6,5%	94,4	91,7	96,7	2,3%	5,5%
Training and development	7,8	5,9	3,9	9,5	6,9%	0,5%	9,7	18,8	19,8	27,9%	0,9%
Operating payments	65,4	95,8	75,8	109,4	18,7%	6,0%	79,2	83,6	119,8	3,1%	5,8%
Venues and facilities	0,4	0,9	1,0	2,1	78,6%	0,1%	2,5	2,4	2,5	6,5%	0,1%
Interest and rent on land	55,4	68,3	82,4	87,3	16,4%	5,1%	92,0	97,1	102,4	5,5%	5,6%
Interest (Incl. interest on unitary payments (PPP))	55,4	68,3	82,4	87,3	16,4%	5,1%	92,0	97,1	102,4	5,5%	5,6%
Transfers and subsidies	1,5	1,9	1,6	1,6	2,0%	0,1%	1,6	1,7	1,8	5,5%	0,1%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17				2017/18	2018/19	2015/16 - 2018/19		
Households	1,5	1,9	1,6	1,6	2,0%	0,1%	1,6	1,7	1,8	5,5%	0,1%
Social benefits	1,5	1,9	1,6	1,6	2,0%	0,1%	1,6	1,7	1,8	5,5%	0,1%
Payments for capital assets	229,8	257,1	53,8	291,3	8,2%	14,3%	214,2	391,0	413,8	12,4%	19,4%
Buildings and other fixed structures	130,2	215,2	29,2	267,7	27,1%	11,1%	122,4	265,4	285,4	2,2%	14,0%
Buildings	130,2	215,2	29,2	432,8	49,2%	13,9%	122,4	265,4	285,4	-13,0%	16,4%
Machinery and equipment	98,8	42,0	24,6	23,6	-38,0%	3,3%	91,8	125,6	128,4	76,0%	5,5%
Transport equipment	16,6	17,9	16,4	22,2	10,3%	1,3%	16,6	50,3	53,0	33,7%	2,1%
Other machinery and equipment	82,3	24,0	8,2	1,4	-74,6%	2,0%	75,2	75,3	75,4	281,8%	3,4%
Software and other intangible assets	0,7	-	-	-	-100,0%	0,0%	-	-	-	0,0%	0,0%
Payments for financial assets	17,1	-	-	-	-100,0%	0,3%	-	-	-	0,0%	0,0%
Total	1 381,5	1 544,8	1 229,4	1 649,4	6,1%	100,0%	1 447,8	1 716,2	1 927,1	5,3%	100,0%

4.2 Programme 2: International Relations

Purpose: Promote relations with foreign countries

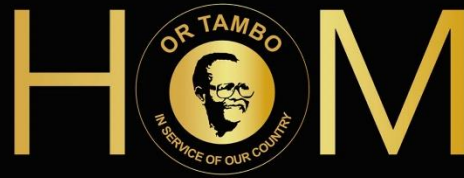
Subprogrammes: Africa; Asia and the Middle East; Americas and the Caribbean; and Europe

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.

These structured bilateral mechanisms are instruments, which provide a framework for bilateral engagements and are 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. In addition, high-level visits provide another important mechanism to strengthen and deepen bilateral relations, as such 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, National Development Plan 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.

South Africa's foreign representation is best equipped and positioned to promote the country's economic interests and explore opportunities in the fields of investment, science, technological transfer and scholarships. 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. These opportunities are then handed over to the relevant domestic partner departments for action. The department is one of the role-players in the domestic arena contributing to economic growth with an extensive mission footprint abroad.



Heads of Mission Conference
21 - 26 October 2018

4.2.1 Strategic objective with annual targets

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
<p>South Africa's political, economic and social relations strengthened and consolidated</p>	<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: 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 27 structured bilateral mechanisms and 28 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>	<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		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of structured bilateral mechanisms and high-level engagements facilitated to promote national priorities, the African Agenda and the Agenda of the South	Structured bilateral mechanisms: 29 High-level engagements: 39	Structured bilateral mechanisms: 22 High-level engagements: 26	Structured bilateral mechanisms: 27 High-level engagements: 28	15 structured bilateral mechanisms and 20 high-level engagements	15 structured bilateral mechanisms and 20 high-level engagements	15 structured bilateral mechanisms and 20 high-level engagements	15 structured bilateral mechanisms and 20 high-level engagements
Number of Economic Diplomacy initiatives undertaken to contribute to South Africa's economic growth	111 trade and investment seminars 144 engagements with chambers of commerce 99 meetings with targeted government ministries 154 high-level potential investors 94 tourism-promotion events	124 trade and investment seminars 127 engagements with chambers of commerce 120 meetings with targeted government ministries 102 high-level potential investors 67 tourism-promotion events	122 trade and investment seminars 161 engagements with chambers of commerce 153 meetings with targeted government ministries 161 meetings with high-level potential investors 95 tourism-promotion events	112 trade and investment seminars 126 engagements with chambers of commerce 70 meetings with targeted government ministries 90 meetings with high-level potential investors 60 tourism-promotion events	112 trade and investment seminars 126 engagements with chambers of commerce 70 meetings with targeted government ministries 90 meetings with high-level potential investors 60 tourism-promotion events	112 trade and investment seminars 126 engagements with chambers of commerce 70 meetings with targeted government ministries 90 meetings with high-level potential investors 60 tourism-promotion events	112 trade and investment seminars 126 engagements with chambers of commerce 70 meetings with targeted government ministries 90 meetings with high-level potential investors 60 tourism-promotion events

4.2.3 Quarterly targets for 2019/20

Performance indicators	Reporting period	Annual targets 2019	Quarterly targets			
			1st	2nd	3rd	4th
Number of structured bilateral mechanisms and high-level engagements facilitated to promote national priorities, the African Agenda and the Agenda of the South	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 engagements	Six high-level engagements	Six high-level engagements	Four high-level engagements
Number of Economic Diplomacy initiatives undertaken to contribute to South Africa's economic growth	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

4.2.4 Programme 2: Regional Integration (Southern African Development Community [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. South Africa will continue to participate in election observer missions as part of SADC.

4.2.4.1 Strategic objective with annual targets

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
SADC's political and economic integration strengthened		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 interests	80% of applicable resolutions, decisions/outcomes in SADC mechanisms reflecting South Africa's national and regional interests	80% of applicable resolutions, decisions/outcomes in SADC mechanisms reflecting South Africa's national and regional interests	80% of applicable resolutions, decisions/outcomes in SADC mechanisms reflecting South Africa's national and regional interests	80% of applicable resolutions, decisions/outcomes in SADC mechanisms reflecting South Africa's national and regional interests

4.2.4.2 Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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	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	Prepared for and participated in 10 SADC structures and processes to promote peace and stability	Five SADC structures and processes engaged in to promote peace and stability	Three SADC structures and processes engaged in to promote peace and stability	Three SADC structures and processes engaged in to promote peace and stability	Three SADC structures and processes engaged in to promote peace and stability
				Two SADC structures supported to promote socio-economic development	Four SADC structures supported to promote socio-economic development	Four SADC structures supported to promote socio-economic development	Four SADC structures supported to promote socio-economic development
Number of election observer missions facilitated for South Africa's participation as part of SADC and observers	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	Prepared for and participated in two election observer Missions on 3 June 2017 in the Kingdom of Lesotho and the general elections in Angola on 23 August 2017 Both elections were declared as being free, fair and peaceful	Three SADC election observer missions	Six SADC election observer missions	Two SADC election observer missions	Two SADC electoral observer missions

4.2.4.3 Quarterly targets for 2019/20

Performance indicators	Reporting period	Annual targets 2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development, good governance and democracy and regional integration	Quarterly	Three SADC structures and processes engaged in to promote peace and stability	Ministerial Committee of the Organ (MCO) Meeting	SADC Double Troika Summit		
			SADC Double Troika Summit			
		Four SADC structures supported to promote socio-economic development.		SADC Council of Ministers Meeting	SADC-European Union (EU) Political Dialogue	SADC Council of Ministers Meeting
					39th Ordinary SADC Summit of Heads of State and Government in Tanzania	
Number of election observer missions facilitated for South Africa's participation as part of SADC and observers	Quarterly	Six election observer missions	Two election observer missions		Four election observer missions	

4.2.5 Reconciling performance targets with the Budget and MTEF

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17				2017/18	2018/19	2015/16 - 2018/19		
Africa	1 094,4	1 133,5	1 062,1	1 062,5	-1,0%	30,6%	1 004,1	1 068,6	1 133,4	2,2%	32,6%
Asia and Middle East	965,2	1 015,5	943,0	905,4	-2,1%	26,9%	721,7	780,4	827,2	-3,0%	24,7%
Americas and Caribbean	605,9	572,6	494,6	507,8	-5,7%	15,3%	461,8	507,4	538,4	2,0%	15,4%
Europe	974,9	1 021,3	970,6	899,8	-2,6%	27,2%	830,3	890,0	944,9	1,6%	27,2%
Total	3 640,4	3 742,9	3 470,2	3 375,6	-2,5%	100,0%	3 018,0	3 246,4	3 443,9	0,7%	100,0%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17				2017/18	2018/19	2015/16 - 2018/19		
Current payments	3 627,0	3 728,9	3 440,6	3 343,5	-2,7%	99,4%	2 992,1	3 219,0	3 415,1	0,7%	99,1%
Compensation of employees	2 212,5	2 245,2	2 107,0	1 959,7	-4,0%	59,9%	1 776,7	1 898,7	2 022,2	1,1%	58,5%
Salaries and wages	2 012,8	2 043,2	1 917,5	738,6	-4,8%	54,2%	1 502,0	1 603,5	1 707,7	-0,6%	50,1%
Social contributions	199,7	202,0	189,4	221,1	3,5%	5,7%	274,6	295,2	314,4	12,5%	8,4%
Goods and services	1 414,6	1 483,6	1 333,6	1 383,8	-0,7%	39,5%	1 215,5	1 320,3	1 392,9	0,2%	40,6%
Administrative fees	10,5	7,3	7,6	9,0	-4,8%	0,2%	9,6	10,1	10,6	5,5%	0,3%
Advertising	1,3	1,7	1,1	1,7	9,9%	0,0%	1,7	1,8	1,9	3,3%	0,1%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17				2017/18	2018/19	2015/16 - 2018/19		
Minor assets	2,4	2,6	1,7	4,2	19,6%	0,1%	3,4	4,6	4,9	5,5%	0,1%
Catering: Departmental activities	15,5	16,7	20,4	20,8	10,3%	0,5%	17,1	18,1	19,0	-2,8%	0,6%
Communication (G&S)	37,4	35,2	28,9	33,3	-3,8%	0,9%	29,9	33,0	34,8	1,5%	1,0%
Computer services	0,9	0,8	0,5	1,0	4,0%	0,0%	1,0	1,1	1,1	4,0%	0,0%
Consultants: Business and advisory services	-	0,4	0,9	0,5	0,0%	0,0%	0,6	0,6	0,6	8,4%	0,0%
Legal services (G&S)	1,3	3,2	1,3	3,0	34,0%	0,1%	2,7	2,9	3,0	-0,1%	0,1%
Contractors	14,3	13,9	7,3	9,4	-13,1%	0,3%	13,7	16,0	16,9	21,8%	0,4%
Agency and support/outsourced services	3,3	0,9	2,0	3,3	-0,7%	0,1%	4,3	4,5	4,8	13,7%	0,1%
Entertainment	9,9	10,4	9,2	11,4	5,1%	0,3%	14,3	15,1	15,9	11,7%	0,4%
Fleet services (including government motor transport)	1,6	0,3	9,4	8,3	73,3%	0,1%	6,2	6,4	6,8	-6,7%	0,2%
Housing	0,0	-	-	-	-100,0%	0,0%	-	-	-	0,0%	0,0%
Inventory: Fuel, oil and gas	-	-	-	-	0,0%	0,0%	-	0,2	0,2	0,0%	0,0%
Inventory: Materials and supplies	-	-	-	-	0,0%	0,0%	-	0,1	0,1	0,0%	0,0%
Inventory: Medical supplies	-	-	-	-	0,0%	0,0%	-	0,0	0,0	0,0%	0,0%
Inventory: Other supplies	-	-	-	-	0,0%	0,0%	2,7	3,6	3,8	0,0%	0,1%
Consumable supplies	27,3	36,8	17,5	23,6	-4,7%	0,7%	21,7	22,9	24,2	0,8%	0,7%
Consumables: Stationery, printing and office supplies	10,5	-	8,5	11,3	2,5%	0,2%	11,9	12,6	13,3	5,5%	0,4%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17		2017/18	2018/19	2015/16 - 2018/19		2019/20		
Operating leases	852,8	928,1	836,0	838,3	-0,6%	24,3%	738,4	782,1	825,2	-0,5%	24,3%
Property payments	192,3	188,5	178,8	163,7	-5,2%	5,1%	144,9	166,6	175,8	2,4%	5,0%
Travel and subsistence	103,2	97,4	79,7	103,5	0,1%	2,7%	82,3	95,7	101,0	-0,8%	2,9%
Training and development	0,3	0,1	0,0	0,7	40,0%	0,0%	1,2	1,3	1,4	23,1%	0,0%
Operating payments	120,9	129,4	111,8	124,2	0,9%	3,4%	94,7	107,0	112,9	-3,1%	3,4%
Venues and facilities	9,1	9,9	10,9	12,6	11,2%	0,3%	13,3	14,0	14,8	5,5%	0,4%
Transfers and subsidies	3,2	3,5	23,8	13,1	59,8%	0,3%	5,8	6,1	6,4	-21,0%	0,2%
Households	3,2	3,5	23,8	13,1	59,8%	0,3%	5,8	6,1	6,4	-21,0%	0,2%
Social benefits	3,2	3,5	23,8	13,1	59,8%	0,3%	5,8	6,1	6,4	-21,0%	0,2%
Payments for capital assets	10,1	10,5	5,8	19,0	23,3%	0,3%	20,1	21,2	22,4	5,5%	0,6%
Machinery and equipment	10,1	10,5	5,8	19,0	23,3%	0,3%	20,1	21,2	22,4	5,5%	0,6%
Transport equipment	2,8	2,0	1,3	4,9	20,1%	0,1%	5,2	5,4	5,7	5,5%	0,2%
Other machinery and equipment	7,3	8,5	4,6	14,2	24,5%	0,2%	14,9	15,8	16,6	5,5%	0,5%
Total	3 640,4	3 742,9	3 470,2	3 375,6	-2,5%	100,0%	3 018,0	3 246,4	3 443,9	0,7%	100,0%

4.3 Programme 3: International Cooperation

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

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

Subprogramme 3.1 System of Global Governance

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.

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.

4.3.1 Strategic objective with annual targets

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
To enhance international responsiveness to the needs of developing countries and Africa through negotiation and influencing processes in the global governance system towards a reformed, strengthened and equitable rules-based multilateral system	80% of outcomes of identified meetings reflecting South Africa's National Interest	80% of resolutions, decisions and outcomes reflecting South Africa's National Interest negotiated and influenced through reported global governance structures and processes	80% of resolutions, decisions and outcomes reflecting South Africa's National Interest negotiated and influenced through reported global governance structures and processes	80% of resolutions, decisions and outcomes reflecting South Africa's National Interest negotiated and influenced through reported global governance structures and processes	80% of resolutions, decisions or outcomes reflecting South Africa's National Interest	80% of resolutions, decisions or outcomes reflecting South Africa's National Interest	80% of resolutions, decisions or outcomes reflecting South Africa's National Interest	80% of resolutions, decisions or outcomes reflecting South Africa's National Interest

4.3.2 Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	Negotiated and influenced the outcomes of 21 multilateral meetings and processes to reflect South Africa's National Interest in peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	Negotiated and influenced the outcomes of 24 multilateral meetings and processes to reflect South Africa's National Interest in peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	Negotiated and influenced the outcomes of the 20 multilateral meetings and processes to reflect South Africa's National Interest in peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	Negotiated and influenced the outcomes of 11 multilateral meetings and processes to reflect South Africa's National Interest	Negotiated and influenced the outcomes of 10 multilateral meetings and processes to reflect South Africa's National Interest	Negotiated and influenced the outcomes of 18 multilateral meetings and processes to reflect South Africa's National Interest	Negotiated and influenced the outcomes of 18 multilateral meetings and processes to reflect South Africa's National Interest
Number of multistate meetings and processes, influential in the system of global governance, engaged in to advance South Africa's foreign policy objectives	Participated in the Commonwealth Heads of Government Meeting (CHOGM) 2015 in Malta from 25 to 29 November 2015	Prepared for, and participated in the G20 Leaders' Summit in Hangzhou from 4 to 5 September 2016	Prepared for, and participated in the G20 Leaders' Summit in Hamburg from 7 to 8 July 2017	Negotiated and influenced the outcomes of two multistate meetings and processes to reflect South Africa's National Interest in peace	Negotiated and influenced the outcomes of one multistate meeting and process to reflect South Africa's National Interest in peace and	Negotiated and influenced the outcomes of one multistate meeting and process to reflect South Africa's National Interest in peace and	Negotiated and influenced the outcomes of one multistate meeting and process to reflect South Africa's

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	<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>and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law</p>	<p>security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law</p>	<p>security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law</p>	<p>National Interest in peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law</p>
<p>Number of positions on identified influential multilateral bodies where South Africa is represented</p>	<p>New indicator</p>		<p>The current level of representation by South Africa at the UN stands at 67 positions, including high-level positions</p>	<p>60 positions on identified influential multilateral bodies</p>	<p>60 positions on identified influential multilateral bodies</p>	<p>60 positions on identified influential multilateral bodies</p>	<p>60 positions on identified influential multilateral bodies</p>

4.3.3 Quarterly targets for 2019/20

Performance indicators	Reporting period	Annual targets 2019	Quarterly targets			
			1st	2nd	3rd	4 th
Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	Quarterly	Negotiated and influenced the outcomes of 10 multilateral meetings and processes to reflect South Africa's National Interest	United Nations Educational, Scientific and Cultural Organisation (UNESCO) Executive Board, Paris	Session of the Human Rights Council (UNHRC), Switzerland	Session of the UNHRC, Switzerland	UN Climate Change Conference 25th Session of the Conference of the Parties, Brazil
			Third PrepCom for the 2020 Treaty on the Non-Proliferation of Nuclear Weapons Review Conference, New York	UN General Assembly (GA) 74 General Debate (High-Level Segment), New York	UNESCO Executive Board	
				Economic and Social Council High-Level Political Forum, New York	Regular Session of the UNGA74 Committees, New York: <u>First Committee:</u> Disarmament and Non-Proliferation <u>Second Committee:</u> Economic and Finance <u>Third Committee:</u> Social, Humanitarian and Cultural <u>Fourth Committee:</u> Special Political and Decolonisation <u>Fifth Committee:</u> Administrative and Budgetary <u>Sixth Committee:</u> Legal Affairs	
					UNESCO General Conference, Paris	

Performance indicators	Reporting period	Annual targets 2019	Quarterly targets			
			1st	2nd	3rd	4 th
Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	Quarterly	Negotiated and influenced the outcomes of 10 multilateral meetings and processes to reflect South Africa's National Interest			UNESCO General Conference, Paris	
Number of multistate meetings and processes, influential in the system of global governance, engaged in to advance South Africa's foreign policy objectives	Annually	Negotiated and influenced the outcomes of one multistate meeting and 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			G20 Leaders Summit, Osaka	
Number of positions on identified influential multilateral bodies where South Africa is represented	Biannually	60 positions on identified influential multilateral bodies maintained		Maintain 60		Maintain 60

4.3.4 Programme 3: Continental Cooperation

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

Subprogramme 3.1 Continental Cooperation

South Africa's pursuit of peace, security, development and socio-economic development is extricably linked with that of the continent. Consequently, Africa is at the centre of South Africa's foreign policy and as such, 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 Ten-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 blocs 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.

South Africa participates in multilateral institutions, particularly the AU and its organs to advance the African Agenda. 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. 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.

4.3.4.1 Strategic objective with annual targets

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
To consolidate the African Agenda	80% of outcomes of identified meetings reflecting South Africa's National Interest	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	South African positions advanced at AU summits, AUPSC and related meetings to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	80% of applicable outcomes of identified meetings reflecting South Africa's National Interest 100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa and requests for mediation support	80% of applicable outcomes of identified meetings reflecting South Africa's National Interest 100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa	80% of applicable outcomes of identified meetings reflecting South Africa's National Interest 100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa	80% of applicable outcomes of identified meetings reflecting South Africa's National Interest 100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa	80% of applicable outcomes of identified meetings reflecting South Africa's National Interest 100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa

4.3.4.2 Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/22
<p>Number of AU structures and processes used to promote peace and stability, socio-economic development as well as good governance and democracy on the continent</p>	<p>South Africa's positions on the promotion of peace and stability, socio-economic development as well as good governance and democracy on the continent were advanced during the:</p> <ul style="list-style-type: none"> 25th AU Ordinary Session of Heads of State and Government in Johannesburg on 14 and 15 June 2015, which was preceded by summit-related meetings from 7 to 13 June 26th Session of AU Assembly in Addis Ababa during January 2016, where South Africa was re-elected to serve on the AUPSC for a two-year term 	<p>Prepared for, and participated in the following two meetings:</p> <ul style="list-style-type: none"> Assembly of the 27th Ordinary Session of the AU in Kigali from 17 to 18 July 2016 28th Ordinary Session of the Assembly of the AU, held in Addis Ababa from 30 to 31 January 2017 <p>Prepared for, and participated in the 35th NEPAD HSGOC, held in Kigali on 16 July 2016</p>	<p>Three meetings of the AU structures</p> <ul style="list-style-type: none"> The 29th Ordinary Session of the Assembly of the AU Summit in Addis Ababa from 3 to 4 July 2017 The 30th Ordinary Session of the Assembly of the AU in Addis Ababa, from 28 to 29 January 2018 The Extraordinary Session of the Assembly of the AU in Kigali on 21 March 2018 	<p>Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy</p> <p>Provide substance support to two NEPAD sessions</p>	<p>Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy</p> <p>One AU structure and process on peace and security supported to advance peace and security in Africa</p>	<p>Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy</p> <p>One AU structure and process on peace and security supported to advance peace and security in Africa</p>	<p>Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy</p> <p>One AU structure and process on peace and security supported to advance peace and security in Africa</p>

4.3.4.2 Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/22
Prepared for, and participated in the: <ul style="list-style-type: none"> 33rd New Partnership for Africa's Development (NEPAD) Heads of State and Government Orientation Committee (HSGOC) Summit in Addis Ababa 							

4.3.4.3 Quarterly targets for 2019/20

Performance indicators	Reporting period	Annual targets 2019	Quarterly targets			
			1st	2nd	3rd	4 th
Number of AU structures and processes used to promote peace and stability, socio-economic development as well as good governance and democracy on the continent	Biannually	Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy		Mid-Year Coordination Session of the AU Executive Council, Niamey		Assembly of the Ordinary Session of the AU, Addis Ababa
		One AU structure and process on peace and security supported to advance peace and security in Africa				AUPSC Session

4.3.5 South-South Cooperation

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

Subprogramme 3.1 South-South Cooperation

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.

4.3.5.1 Strategic objective with annual targets

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
South-South relations strengthened and consolidated	80% of outcomes of identified summits and high-level meetings reflecting South Africa’s National Interest	Targeted resolutions and decisions of the reported engagements with the groupings of the South reflected South Africa’s positions	80% of the outcome documents of identified and reported summits and high-level meetings targeted resolutions and decisions articulating South Africa’s positions	80% of applicable outcomes and targeted resolutions and decisions of the reported summits and high-level meetings reflecting South Africa’s positions	80% of applicable outcomes of identified summits and high-level meetings targeted resolutions and decisions articulating South Africa’s positions	80% of applicable outcomes of identified summits and high-level meetings targeted resolutions and decisions articulating South Africa’s positions	80% of applicable outcomes of identified summits and high-level meetings targeted resolutions and decisions articulating South Africa’s positions	80% of applicable outcomes of identified summits and high-level meetings targeted resolutions and decisions articulating South Africa’s positions

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Strategies (five) for South Africa's engagements for formations and groupings of the South developed, implemented and monitored	<p>Various inter-ministerial as well as interdepartmental meetings to facilitate the operationalisation of the New Development Bank (NDB) Africa Regional Centre (ARC) in South Africa</p> <p>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</p>	<p>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"</p>	Revised BRICS Strategy submitted to Cabinet on 22 November 2017	One strategy for South Africa's engagements for identified formations and groupings of the South developed and implemented			

4.3.5.2 Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
<p>Number of high-level meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions</p>	<p>South Africa convened the Ministerial Meeting of the Group of 77 and China, which was held in New York on 24 September 2015</p> <p>South Africa hosted the Johannesburg Summit and the Sixth Ministerial Meeting of the Forum on China-Africa Cooperation (FOCAC) from 2 to 5 December 2015 in Tshwane and Johannesburg</p>	<p>Influenced the outcome of 10 meetings and processes of organisations of the South to reflect South Africa's national positions:</p> <p>Participated in the XVII Non-Aligned Movement (NAM) Summit in Margarita Island from 17 to 18 September 2016</p> <p>Participated in the NAM Ministerial Meeting in Margarita Island from 15 to 16 September 2016</p>	<p>Influenced the outcome of the following nine meetings and processes of organisations of the South to reflect South Africa's national positions:</p> <p>1.The 105th ACP Council of Ministers from 2 to 4 May 2017</p> <p>2.The 106th ACP Council of Ministers was held in Brussels from 4 to 6 December 2017</p>	<p>Influenced the outcome of 14 meetings and processes of organisations of the South to reflect South Africa's national positions</p>	<p>Influenced the outcome of 10 meetings and processes of organisations of the South to reflect South Africa's national positions</p>	<p>Influenced the outcome of 10 meetings and processes of organisations of the South to reflect South Africa's national positions</p>	<p>Influenced the outcome of 10 meetings and processes of organisations of the South to reflect South Africa's national positions</p>

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
<p>South Africa co-chaired the summit, which adopted the Johannesburg Declaration and Johannesburg Plan of Action (2016 – 2018). Prepared for, and participated in six high-level meetings of groupings of the South:</p> <p>Fifth bi-annual meeting of the Indian Ocean Rim Association (IORA) Senior Officials' Meeting (SOM) Committee, 15th IORA Council of Ministers Meeting</p>	<p>Participated in the G77 Meeting of Foreign Affairs Ministers on the margins of United Nations General Assembly (UNGA71) in New York on 23 September 2016</p> <p>Participated in the FOCAC Foreign Ministers' Meeting in Beijing on 29 July 2016</p> <p>Participated in the Fourth Africa-Arab Summit under the theme "Together for Sustainable Development and Economic Cooperation"</p>	<p>3. Prepared for, and participated in the 41st Annual Meeting of Ministers for Foreign Affairs of the Group of 77 in New York on 22 September 2017</p> <p>4. The Fourth FOCAC Coordinators' Meeting in New York on 20 September 2017</p> <p>5. The Second IORA Blue Economy Ministerial Conference in Jakarta from 8 to 10 May 2017</p> <p>6. The 17th IORA Council of Ministers Meeting in Durban from 14 to 18 October 2017</p>					

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	<p>India, Brazil and South Africa (IBSA) Focal Point Meeting</p> <p>Third Africa-India Forum Summit</p> <p>101st African, Caribbean and Pacific Group of States (ACP) Council of Ministers</p> <p>ACP Council of Ministers</p>	<p>Participated in the Sixth Bi-annual Meeting of the IORA Committee of Senior Officials (CSO)</p> <p>18th Meeting of the IORA CSO in Bali from 25 to 26 October</p> <p>The 16th Council of Ministers in Bali from 22 to 27 October 2016</p> <p>The first-ever IORA Leaders' Summit</p> <p>Eighth ACP Summit</p> <p>103rd ACP Council of Ministers</p>	<p>7.The IBSA Focal Points Meeting pre UNGA Ministerial in New York on 20 September 2017</p> <p>8.The IBSA Ministerial on the margins of UNGA72 in New York on 21 September 2017</p> <p>9.The IBSA Focal Points Meeting in Xiamen on 2 September 2017</p>				

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/2021	2021/22
Number of BRICS structures and processes engaged in to advance the Development Agenda in line with South Africa's international relations policy objectives	<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"> the first intergovernmental agreements were concluded, namely the Agreement on the NDB and the Treaty on the Establishment of a CRA the Headquarters of the NDB would be in Shanghai and its ARC would be established concurrently in South Africa 	<p>Prepared for, and participated in the following five meetings:</p> <ul style="list-style-type: none"> the Eighth BRICS Summit in Goa from 15 to 16 October the BRICS Foreign Ministers Meeting (UNGA71) in New York on 20 September 2016 the meeting of BRICS leaders on the margins of the G20 Summit, in Hangzhou on 4 September 2016 the meeting of the Sherpas in Goa, held from 12 to 13 October 2016 	<p>Participated in the following five BRICS structures:</p> <ul style="list-style-type: none"> Stand-Alone Meeting of BRICS Ministers of Foreign Affairs/ International Relations in Beijing from 18 to 19 June 2017 BRICS Special Envoys (Deputy Ministers) on the Middle East and North Africa in Visakhapatnam from 11 to 12 April 2017 the Informal meeting of BRICS leaders in Hamburg on 7 July 2017 BRICS Foreign Ministers Meeting (UNGA72) in New York on 21 September 2017 	Engaged in five BRICS structures	To engage in four BRICS structures	To engage in four BRICS structures	To engage in four BRICS structures

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/2021	2021/22
	<ul style="list-style-type: none"> Annual BRICS Foreign Ministers Meeting (UNGA69) in New York on 25 September 2014 BRICS leaders met on the margins of the G20 Summit in Brisbane on 15 November 2014 <p>Four BRICS Sherpa and Sous-Sherpa meetings were held</p>	<ul style="list-style-type: none"> the First BRICS Sherpa/Sous-Sherpa Meeting under the auspices of China's Chairship, held in Nanjing from 23 to 24 February 2017 	<ul style="list-style-type: none"> Ninth BRICS Summit in Xiamen from 4 to 5 September 2017 				
Number of national BRICS structures utilised to implement agreed BRICS outcomes			<p>Prepared for, and participated in the four meetings of the African Regional Centre Local Steering Committees (ARC LSC)</p> <p>Prepared for, and participated in three BRICS Inter-Departmental Senior Officials' Technical Team meetings</p> <p>Prepared for, and participated in the following three meetings of the BRICS Inter-Ministerial Committee (IMC)</p>	Four BRICS IMC meetings	Two BRICS IMC meetings	Two BRICS IMC meetings	Two BRICS IMC meetings

4.3.5.3 Quarterly targets for 2019/20

Performance indicators	Reporting period	Annual targets 2019	Quarterly targets			
			1st	2nd	3rd	4th
Number of high-level meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions	Quarterly	Influenced the outcome of 10 meetings and processes of organisations of the South to reflect South Africa's national positions		NAM Ministerial Preparatory meeting	18th NAM Summit	
					IORA Council of Ministers Meeting	
			IBSA Focal Points Meeting	IBSA Summit		
				IBSA Focal Points Meeting pre UNGA Ministerial		
				IBSA Ministerial on UNGA margins		
			109th ACP Council of Ministers and 44 ACP-EU Council of Ministers	Ninth ACP Summit	110th ACP Council of Ministers	
Number of BRICS structures and processes engaged in to advance the Development Agenda in line with South Africa's international relations policy objectives	Quarterly	Four BRICS structures engaged in	Stand-alone Meeting of BRICS Ministers of Foreign Affairs/International Relations	Meeting of BRICS Ministers of Foreign Affairs/International Relations on the margins of UNGA 74	11th BRICS Summit	
			Informal Meeting of BRICS Leaders on the margins of the G20 Summit			
Number of national BRICS structures utilised to implement agreed BRICS outcomes	Quarterly	Two BRICS IMC meetings		BRICS IMC	BRICS IMC	

4.3.6 North-South Cooperation

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

Subprogramme 3.4 North-South Cooperation

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.

Strategic formations of the developed countries, usually referred to as countries of the North, are 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.

4.3.6.1 Strategic objective with annual targets

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
To leverage relations with the North in advancement of national and continental priorities, as well as the interests of the South	80% of outcomes of identified summits and high-level meetings reflecting South Africa's National Interest	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 and targeted resolutions and decisions of the three reported meetings reflecting South Africa's positions	80% of applicable outcomes of identified summits and high-level meetings targeted resolutions and decisions articulating South Africa's positions	80% of applicable outcomes of identified summits and high-level meetings targeted resolutions and decisions articulating South Africa's positions	80% of applicable outcomes of identified summits and high-level meetings targeted resolutions and decisions articulating South Africa's positions	80% of applicable outcomes of identified summits and high-level meetings targeted resolutions and decisions articulating South Africa's positions

4.3.6.2 Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of high-level engagements with strategic formations of the North to contribute to and advance national priorities, the African Agenda and the Agenda of the South positions	<p>One engagement with the European Union (EU)</p> <p>The 13th Ministerial Political Dialogue held on 26 February 2016</p> <p>Hosted the 14th Africa-Nordic Foreign Ministers Meeting in Limpopo from 9 to 10 April 2015</p>	<p>Influenced the outcome of four meetings and processes of strategic formations of the North to reflect South Africa's national positions</p>	<p>Prepared for, and participated in the following three meetings with strategic formations of the North:</p> <p>1.The South Africa-EU Peace and Security Political Dialogue Forum in Pretoria, held on 7 July 2017</p> <p>2.The Tokyo International Conference on African Development (TICAD) VI Follow-up Meeting in Maputo from 23 to 25 August 2017</p> <p>3.The Fifth Africa-EU Summit in Abidjan, held from 23 to 30 November 2017</p>	<p>Influenced the outcome of one meeting and process of strategic formations of the North to reflect South Africa's national positions</p>	<p>Influenced the outcome of four meetings and processes of strategic formations of the North to reflect South Africa's national positions</p>	<p>Influenced the outcome of one meeting and process of strategic formations of the North to reflect South Africa's national positions</p>	<p>Influenced the outcome of one meeting and process of strategic formations of the North to reflect South Africa's national positions</p>
Percentage of partnership convened with outcomes aligned to Agenda 63, the NDP and SDGs	New indicator			100% of partnership convened with outcomes aligned to Agenda 63, the NDP and SDGs	100% of partnership convened with outcomes aligned to Agenda 63, the NDP and SDGs	100% of partnership convened with outcomes aligned to Agenda 63, the NDP and SDGs	100% of partnership convened with outcomes aligned to Agenda 63, the NDP and SDGs

4.3.6.3 Quarterly targets for 2019/20

Performance indicators	Reporting period	Annual targets 2019	Quarterly target			
			1st	2nd	3 ^d	4th
Number of high-level engagements with strategic formations of the North to contribute to and advance national priorities, the African Agenda and the Agenda of the South positions	Annually	Four engagements with strategic formations of the North		TICAD VII, Yokohama.	Seventh South Africa-EU Peace and Security Dialogue Forum (PSDF)	14th South Africa-EU Ministerial Political Dialogue (MPD)
						Eighth South Africa-EU Summit
Percentage of partnership convened with outcomes aligned to Agenda 63, the NDP and SDGs	Quarterly	100% of partnership convened with outcomes aligned to Agenda 63, the NDP and SDGs	100% of partnership convened with outcomes aligned to Agenda 63, the NPD and SDGs	100% of partnership convened with outcomes aligned to Agenda 63, the NPD and SDGs	100% of partnership convened with outcomes aligned to Agenda 63, the NPD and SDGs	100% of partnership convened with outcomes aligned to Agenda 63, the NPD and SDGs

4.3.7 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 (%)
	R'000	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
Global System of Governance	293,8	282,3	283,1	340,1		5,0%	61,2%	361,9	373,9	397,5	5,3%	62,5%
Continental Cooperation	141,0	91,5	74,6	90,7		-13,7%	20,3%	92,2	121,4	128,2	12,2%	18,3%
South-South Cooperation	4,5	3,3	0,8	5,5		7,4%	0,7%	8,7	9,3	9,9	21,6%	1,4%
North-South Dialogue	83,8	85,8	86,8	91,1		2,8%	17,7%	101,4	109,2	116,0	8,4%	17,7%
Total	523,1	462,9	445,3	527,5		0,3%	100,0%	564,2	613,8	651,6	7,3%	100,0%

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
Current payments	522,2	461,7	444,9	525,5		0,2%	99,8%	562,5	612,2	649,9	7,3%	99,7%
Compensation of employees	347,1	311,5	302,1	341,8		-0,5%	66,5%	365,9	404,2	430,5	8,0%	65,4%
Salaries and wages	315,2	284,2	272,8	308,5		-0,7%	60,3%	321,4	356,4	379,5	7,2%	57,9%

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
Social contributions	31,9	27,2	29,3	33,4	1,5%	6,2%	44,5	47,8	51,0	15,2%	7,5%	
Goods and services	175,1	150,2	142,8	183,7	1,6%	33,3%	196,6	208,0	219,4	6,1%	34,3%	
Administrative fees	0,4	0,3	0,3	0,4	3,9%	0,1%	0,5	0,5	0,5	5,7%	0,1%	
Advertising	0,1	0,1	0,0	0,3	36,4%	0,0%	0,5	0,5	0,5	20,8%	0,1%	
Minor assets	0,2	0,2	0,1	0,6	50,0%	0,1%	0,6	0,6	0,7	5,5%	0,1%	
Catering: Departmental activities	1,5	1,0	1,2	1,4	-2,2%	0,3%	1,6	1,7	1,8	7,0%	0,3%	
Communication (G&S)	6,1	4,7	4,0	4,8	-8,0%	1,0%	6,8	7,2	7,6	16,8%	1,1%	
Consultants: Business and advisory services	-	-	0,1	0,1	0,0%	0,0%	0,2	0,2	0,2	5,5%	0,0%	
Legal services (G&S)	3,1	0,3	-	-	-100,0%	0,2%	-	-	-	0,0%	0,0%	
Contractors	1,2	1,0	0,2	1,4	7,7%	0,2%	1,6	1,7	1,8	7,5%	0,3%	
Agency and support/outsourced services	0,3	0,2	0,3	0,7	24,4%	0,1%	0,1	0,2	0,2	-32,0%	0,0%	
Entertainment	1,9	1,3	1,6	4,0	27,6%	0,5%	2,8	2,9	3,1	-8,2%	0,5%	
Fleet services (including government motor transport)	-	-	0,8	1,2	0,0%	0,1%	0,9	1,0	1,0	-4,7%	0,2%	

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17				2017/18	2018/19	2015/16 - 2018/19		
Inventory: Materials and supplies	-	-	-	-	0,0%	0,0%	0,0	0,0	0,0	0,0%	0,0%
Consumable supplies	1,2	1,9	0,7	1,4	5,7%	0,3%	1,6	1,7	1,8	7,1%	0,3%
Consumables: Stationery, printing and office supplies	1,4	-	0,5	1,8	7,9%	0,2%	1,9	2,0	2,1	5,5%	0,3%
Operating leases	85,3	74,7	66,3	82,8	-1,0%	15,8%	88,4	80,8	85,3	1,0%	14,3%
Rental and hiring	-	-	-	-	0,0%	0,0%	-	-	-	0,0%	0,0%
Property payments	11,2	11,3	11,1	10,7	-1,3%	2,3%	9,3	12,0	12,7	5,7%	1,9%
Transport provided: Departmental activity	-	-	-	-	0,0%	0,0%	0,9	-	-	0,0%	0,0%
Travel and subsistence	42,2	31,6	30,4	38,2	-3,3%	7,3%	33,9	36,3	38,3	0,1%	6,2%
Training and development	0,1	0,1	0,0	-	-100,0%	0,0%	-	-	-	0,0%	0,0%
Operating payments	18,6	21,4	24,6	33,5	21,6%	5,0%	45,0	58,4	61,6	22,5%	8,4%
Venues and facilities	0,3	0,1	0,6	0,3	7,2%	0,1%	0,2	0,3	0,3	-5,9%	0,0%
Transfers and subsidies	0,3	0,3	0,2	1,8	91,9%	0,1%	1,3	1,4	1,4	-7,9%	0,2%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17				2017/18	2018/19	2015/16 - 2018/19		
Households	0,3	0,3	0,2	1,8	91,9%	0,1%	1,3	1,4	1,4	-7,9%	0,2%
Social benefits	0,3	0,3	0,2	1,8	91,9%	0,1%	1,3	1,4	1,4	-7,9%	0,2%
Payments for capital assets	0,6	1,0	0,3	0,1	-41,4%	0,1%	0,4	0,3	0,3	41,5%	0,0%
Machinery and equipment	0,6	1,0	0,3	0,1	-41,4%	0,1%	0,4	0,3	0,3	41,5%	0,0%
Other machinery and equipment	0,6	1,0	0,3	0,1	-41,4%	0,1%	0,4	0,3	0,3	41,5%	0,0%
Total	523,1	462,9	445,3	527,5	0,3%	100,0%	564,2	613,8	651,6	7,3%	100,0%

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

4.4.1 Public Diplomacy

Description: To create a better understanding and awareness of South Africa’s international relations policy through targeted public diplomacy partnerships and platforms

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-pronged 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, include but are 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 objective with annual targets

Strategic objective	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
A better understanding and awareness of South Africa's foreign policy through targeted public diplomacy partnerships and platforms	<p>Implement the Public Diplomacy Strategy, which will enhance understanding and awareness of South Africa's foreign policy through targeted public diplomacy partnerships and platforms</p> <p>Complete perception study</p>	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	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. In this regard, Public Diplomacy has in the last financial year issued 149 media statements and 14 opinion pieces to response to the narrative around the issues of international relations and national developments in the media space platforms	<p>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</p> <p>Development of concept note and perception study</p>	<p>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</p> <p>Complete perception study</p>	Revised Public Diplomacy Strategy based on the outcomes of the 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		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of platforms utilised to inform and promote South Africa's foreign policy to domestic and international audiences	12 PPPs	19 PPPs	12 PPPs	12 PPPs	12 PPPs	12 PPPs	12 PPPs
	197 media statements	186 media statements	149 media statements	120 media statements	120 media statements	120 media statements	120 media statements
	Six stakeholder publications	Nine stakeholder publications	Four stakeholder publications	Four stakeholder publications	Four stakeholder publications	Four stakeholder publications	Four stakeholder publications
	10 opinion pieces	14 opinion pieces	14 opinion pieces	12 opinion pieces	12 opinion pieces	12 opinion pieces	12 opinion pieces

4.4.1.3 Quarterly targets for 2019/20

Performance indicators	Reporting period	Annual targets 2019	Quarterly targets			
			1st	2nd	3rd	4th
Number of platforms utilised to inform and promote South Africa's foreign policy to domestic and international audiences	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 State Protocol and Consular Services

Purpose: Provide protocol, ceremonial and consular services

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.

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 identity 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.

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 when 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.



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4.4.2.1 Strategic objective with annual targets

Strategic objectives	Strategic plan target	Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Professional state protocol and consular services	100% of requested state protocol and consular services provided as per the Service Delivery Charter	100% of requests for protocol services responded to: five special events, 13 incoming and 46 outgoing international visits	100% of state protocol and consular services provided as per the Service Delivery Charter	100% of state protocol and consular services provided as per the Service Delivery Charter	100% of state protocol and consular services provided as per the Service Delivery Charter	100% of state protocol and consular services provided as per the Service Delivery Charter	100% of state protocol and consular services provided as per the Service Delivery Charter	100% of state protocol and consular services provided as per the Service Delivery Charter

4.4.2.2 Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of protocol services rendered during state visits	100% (30 658) of requests responded to through facilitation of dignitaries at the three state protocol lounges (SPLs) in compliance with the SPL Policy	100% (27 333) of requests for utilisation of SPLs responded to as per the Service Delivery Charter	100% (28716) of requests for utilisation of SPLs responded to as per the Service Delivery Charter	100% of protocol services rendered during state visits	100% of protocol services rendered during state visits	100% of protocol services rendered during state visits	100% of protocol services rendered during state visits

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of protocol services rendered during international conferences hosted in South Africa	100% (59) of requests for 13 incoming and 46 outgoing international visits for principals responded to	100% (64) of requests for 26 incoming and 38 outgoing international visits for principals responded to	100% (70) of requests responded to: 30 outgoing visits 40 incoming visits	100% of protocol services rendered during international conferences	100% of protocol services rendered during international conferences hosted in South Africa	100% of protocol services rendered during international conferences hosted in South Africa	100% of protocol services rendered during international conferences hosted in South Africa

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of strategic engagements held with Diplomatic Corps in support of facilitating diplomatic immunities and privileges	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	Two strategic engagements held with Diplomatic Corps in support of facilitating diplomatic immunities and privileges

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of requests for consular assistance rendered as per guidelines set in the Service Delivery Charter	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% (664) cases reported to DIRCO were responded to as per the Service Delivery Charter Citizens in distress: 84 Whereabouts: 22 Mortal remains: 165 Adoptions: 1 Abductions: 6 Detainees / prisoners: 115 Extraditions: 36 Services of civil process: 235	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
Percentage of documents legalised as per guidelines set in the Service Delivery Charter	100% (43 453) documents processed and legalised	100% (52 595) of documents legalised in accordance with the Service Delivery Charter	100% of (60 443) 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	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 2019/20

Performance indicators	Reporting period	Annual targets 2019	Quarterly targets			
			1st	2nd	3rd	4th
<p>Percentage of protocol services rendered during state visits</p> <p>Percentage of protocol services rendered during international conferences hosted in South Africa</p>	Quarterly	100% of protocol services rendered during state visits	100% of protocol services rendered during state visits	100% of protocol services rendered during state visits	100% of protocol services rendered during state visits	100% of protocol services rendered during state visits
			100% of protocol services rendered during international conferences hosted in South Africa	100% of protocol services rendered during international conferences hosted in South Africa	100% of protocol services rendered during international conferences hosted in South Africa	100% of protocol services rendered during international conferences hosted in South Africa
Number of strategic engagements held with the Diplomatic Corps in support of facilitating diplomatic immunities and privileges	Quarterly	Two strategic engagements held with the Diplomatic Corps in support of facilitating diplomatic immunities and privileges		One strategic engagement held with the Diplomatic/Consular Corps in support of facilitating diplomatic immunities and privileges		One strategic engagement held with the Diplomatic/Consular Corps in support of facilitating diplomatic immunities and privileges
Percentage of requests for consular assistance rendered as per guidelines set in the Service Delivery Charter	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
Percentage of documents legalised as per guidelines set in the Service Delivery Charter	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

4.4.3 Reconciling performance targets with the Budget and MTEF

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17				2017/18	2018/19	2015/16 - 2018/19		
Public Diplomacy	65,1	75,5	72,6	94,9	13,4%	25,3%	90,0	93,9	99,6	1,6%	27,5%
Protocol Services	268,2	196,4	197,9	248,1	-2,6%	74,7%	232,9	250,9	266,3	2,4%	72,5%
Total	333,2	271,9	270,4	342,9	1,0%	100,0%	322,9	344,8	365,9	2,2%	100,0%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17				2017/18	2018/19	2015/16 - 2018/19		
Current payments	331,7	271,4	269,2	341,3	1,0%	99,6%	321,3	343,0	364,0	2,2%	99,5%
Compensation of employees	134,9	157,1	171,1	183,5	10,8%	53,1%	197,7	212,6	226,4	7,3%	59,6%
Salaries and wages	116,9	136,1	148,6	159,8	11,0%	46,1%	171,3	187,5	199,7	7,7%	52,2%
Social contributions	18,0	21,0	22,4	23,7	9,6%	7,0%	26,4	25,1	26,7	4,1%	7,4%
Goods and services	196,8	114,3	98,2	157,8	-7,1%	46,5%	123,6	130,4	137,6	-4,5%	39,9%
Advertising	1,9	1,4	2,4	3,7	24,9%	0,8%	3,2	3,7	3,9	1,7%	1,0%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17				2017/18	2018/19	2015/16 - 2018/19		
Minor assets	0,1	0,0	0,0	0,1	-7,6%	0,0%	0,1	0,1	0,1	6,3%	0,0%
Catering: Departmental activities	1,3	0,4	0,5	1,4	1,3%	0,3%	1,4	1,5	1,6	5,5%	0,4%
Communication (G&S)	4,7	3,6	3,5	3,4	-10,0%	1,2%	3,7	3,9	4,1	6,4%	1,1%
Computer services	0,0	-	-	-	-100,0%	0,0%	-	-	-	0,0%	0,0%
Legal services (G&S)	0,1	0,2	0,0	-	-100,0%	0,0%	-	-	-	0,0%	0,0%
Contractors	0,0	-	0,0	-	-100,0%	0,0%	-	-	-	0,0%	0,0%
Entertainment	0,7	0,6	0,1	0,3	-26,4%	0,1%	0,3	0,3	0,3	5,5%	0,1%
Fleet services (including government motor transport)	0,0	0,0	0,0	-	-100,0%	0,0%	-	-	-	0,0%	0,0%
Inventory: Food and food supplies	-	-	-	-	0,0%	0,0%	-	0,0	0,0	0,0%	0,0%
Consumable supplies	3,1	8,2	4,4	3,1	-0,1%	1,5%	3,3	3,4	3,6	5,3%	1,0%
Consumables: Stationery, printing and office supplies	2,3	-	2,1	3,0	8,8%	0,6%	4,6	4,9	5,2	19,9%	1,3%
Rental and hiring	4,1	1,4	0,7	1,4	-30,2%	0,6%	1,5	1,6	1,6	5,5%	0,4%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17				2017/18	2018/19	2015/16 - 2018/19		
Property payments	35,3	39,4	37,4	39,5	3,8%	12,4%	41,4	43,3	45,6	4,9%	12,3%
Travel and subsistence	92,5	48,3	37,5	52,0	-17,5%	18,9%	53,2	56,5	59,6	4,6%	16,1%
Training and development	0,0	-	-	-	-100,0%	0,0%	-	-	-	0,0%	0,0%
Operating payments	0,1	0,0	-	0,5	94,9%	0,0%	0,5	0,6	0,6	5,5%	0,2%
Venues and facilities	50,8	10,8	9,5	49,5	-0,8%	9,9%	10,5	10,8	11,4	-38,8%	6,0%
Transfers and subsidies	1,0	0,5	1,2	1,6	17,1%	0,3%	1,6	1,7	1,8	4,9%	0,5%
Households	1,0	0,5	1,2	1,6	17,1%	0,3%	1,6	1,7	1,8	4,9%	0,5%
Social benefits	1,0	0,5	1,2	1,6	17,1%	0,3%	1,6	1,7	1,8	4,9%	0,5%
Payments for capital assets	0,3	0,0	0,0	0,0	-55,9%	0,0%	-	0,0	0,0	4,3%	0,0%
Buildings and other fixed structures	-	-	0,0	-	0,0%	0,0%	-	-	-	0,0%	0,0%
Other fixed structures	-	-	0,0	-	0,0%	0,0%	-	-	-	0,0%	0,0%
Machinery and equipment	0,3	0,0	0,0	0,0	-55,9%	0,0%	-	0,0	0,0	4,3%	0,0%
Other machinery and equipment	0,3	0,0	0,0	0,0	-55,9%	0,0%	-	0,0	0,0	4,3%	0,0%
Payments for financial assets	0,2	-	-	-	-100,0%	0,0%	-	-	-	0,0%	0,0%
Total	333,2	271,9	270,4	342,9	1,0%	100,0%	322,9	344,8	365,9	2,2%	100,0%



international relations
& cooperation
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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	2019 – 2020 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)		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Delivery of payments to international organisations	766,6	822,4	581,5	657,4	1 155,6	1 005,0	729,7

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 (%)
	R'000	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19			
Departmental Agencies	145,6	0,0	22,2	48,2		-30,8%	7,6%	56,3	59,4	62,7	9,1%	6,4%
Membership Contribution	621,0	822,4	559,3	609,1		-0,6%	92,4%	1 099,3	945,5	667,0	3,1%	93,6%
Total	766,6	822,4	581,5	657,4		-5,0%	100,0%	1 155,6	1 005,0	729,7	3,5%	100,0%

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure total average (%)	Medium-term estimates			Average growth rate (%)	Expenditure total average (%)
	R'000	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19			
Transfers and subsidies	766,6	822,4	581,5	657,4		-5,0%	100,0%	1 155,6	1 005,0	729,7	3,5%	100,0%
Departmental agencies and accounts	145,6	0,0	22,2	48,2		-30,8%	7,6%	56,3	59,4	62,7	9,1%	6,4%
Departmental agencies (non-business entities)	145,6	0,0	22,2	48,2		-30,8%	7,6%	56,3	59,4	62,7	9,1%	6,4%
Foreign governments and international organisations	621,0	822,4	559,3	609,1		-0,6%	92,4%	1 099,3	945,5	667,0	3,1%	93,6%
Total economic classification	766,6	822,4	581,5	657,4		-5,0%	100,0%	1 155,6	1 005,0	729,7	3,5%	100,0%

Part C:

Links to other plans

1. 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
- **staff accommodation** for all transferred staff: this refers 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 will develop 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 renovating and maintaining the current portfolio to extend its lifespan.

Property renovations, repairs and maintenance are informed by annual property assessments. Day-to-day property maintenance continues to be executed by missions and is monitored by Head Office with specific key performance areas at both levels.

Project name	Programme	Country	Project description	Outputs	Estimated project cost	Expenditure to date if any	Project duration	
							Start	Finish
New and replacement assets								
Luanda: Development of Chancery and Official Residence	Capital	Angola	New construction on state-owned land	<ul style="list-style-type: none"> New Chancery New Official Residence 	R131 million	R0	2019/20	2022/23
New Delhi: Development of Chancery and Official Residence	Capital	India	New construction on state-owned land	<ul style="list-style-type: none"> New Chancery New Official Residence 	R84 million	R0	2020/21	2023/24
Total new and replacement assets								
2 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.								
Total maintenance and repairs								
All state-owned properties will be maintained.								

Project name	Programme	Country	Project description	Outputs	Estimated project cost	Expenditure to date if any	Project duration	
							Start	Finish
Renovations, Upgrades and Additions								
Windhoek	Capital	Namibia	Renovation of state-owned property	<ul style="list-style-type: none"> • Chancery • Official Residence • Staff housing 	R74 million	R0	2019/20	2020/21
Kinshasa	Capital	DRC	Renovation of state-owned property	<ul style="list-style-type: none"> • Chancery • Official Residence • Staff housing 	R40 million	R0	2019/20	2020/21
Maputo	Capital	Mozambique	Renovation of state-owned property	<ul style="list-style-type: none"> • Chancery • Official Residence • Staff housing 	R63.2 million	R0	2019/20	2020/21
The Hague	Capital	The Netherlands	Renovation of state-owned property	<ul style="list-style-type: none"> • Chancery • Official Residence 	R76 million	R2.3 million	2017/18	2020/21
Paris	Capital	France	Renovation of state-owned property	<ul style="list-style-type: none"> • Chancery 	R142 million	R0	2019/20	2022/23
Small- and medium-size renovation projects and various state-owned properties	Capital	<u>Africa:</u> Mbabane, Lesotho, Malawi, Addis Ababa <u>Americas:</u> Brasilia, Ottawa Buenos Aires <u>Europe:</u> London, Vienna Madrid Lisbon Brussels, Athens Rome	Renovation of state-owned property	<ul style="list-style-type: none"> • Chanceries • Official Residences • Staff housing 	R175,2 million	R0	2019/20	2022/23

Project name	Programme	Country	Project description	Outputs	Estimated project cost	Expenditure to date if any	Project duration	
							Start	Finish
Renovations, Upgrades and Additions								
Total upgrades and additions:								
State-owned properties at 5 missions will be comprehensively renovated, with smaller renovations in other identified missions. The list of small and medium-sized projects are subject to change, depending on the conditions of the property.								
Rehabilitation, renovations and refurbishments								
Please note that the projects listed under “Upgrades and additions” above include all renovations, refurbishments, upgrades and additions								

2. 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 (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, 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"> • promote democracy and good governance • contribute to prevention and resolution of conflict • support socio-economic development and integration • provide humanitarian assistance 	R2 857.90	Not applicable as the ARF will be replaced by the South African Development Partnership Agency (SADPA)

3. Public-private partnerships (PPPs)

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

Annexures

Glossary of Terminology

List of abbreviations and acronyms

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 25 years. This African Agenda rests on five key pillars: contribute to regional and continental peace, security, stability and sustainable development through the African Union; advance Africa's socio-economic development through the New Partnership for Africa's Development; strengthen effective governance through mechanisms such as the African Peer Review Mechanism; seek cooperation through international partnerships in support of Africa's development; and develop regional economic communities as the building blocs for continental economic development and integration.

AUPCRD Committee on Sudan

The African Union Post-Conflict Reconstruction and Development Ministerial Committee for 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 interests.

Structured bilateral mechanism

Structured bilateral mechanism is a terminology reflecting the numerous regularised and formalised meetings that South Africa has with other countries. These meetings usually take place in an agreed format and time frame pursuant to bilateral communiqués, agreements and/or other high-level decisions. They usually comprise sub-committees or technical committees dealing with issues such as global governance, Africa, strengthening trade and investment relations, tourism promotion, science and technology cooperation, etc. Ministers and senior officials of departments concerned usually co-chair these sub-committees. Structured bilateral mechanisms are co-chaired from the President downwards to the level of senior officials. These meetings usually meet under various designations such as binational 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

This is 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, and projects and actions to address issues that affect their interests, those of their region and issues of global concern. This multilateral rules-based system is the main counterbalance to unilateral and collective actions undertaken by big and powerful states that exclude small and medium states.

Multilateral rules-based system

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

Bretton Woods Institutions

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

Promotion of the multilateral system

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

Disarmament and non-proliferation

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

Major international conferences

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

List of abbreviations and acronyms

A

ACIRC	African Capacity for Immediate Response to Crises
ACHPR	African Commission on Human and Peoples' Rights
ACP	African, Caribbean and Pacific Group of States
APRM	African Peer Review Mechanism
ARC	African Regional Centre
ARF	African Renaissance and International Cooperation Fund
ASEAN	Association of Southeast Asian Nations
ASF	African Standby Force
AU	African Union
AUPSC	AU Peace and Security Council

B

BNC	Binational Commission
BRICS	Brazil, Russia, India, China and South Africa

C

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

D

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

E

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

F

FAO	Food and Agriculture Organisation
FOCAC	Forum for China-Africa Cooperation
FTA	Free Trade Area

G

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

H

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

I

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

J

JCC	Joint Commission of Cooperation
JNC	Joint National Committee

M

MDGs	Millennium Development Goals
MENA	Middle East and North Africa

N

NAM	Non-Aligned Movement
NAASP	New Africa-Asia Strategic Partnership
NDB	New Development Bank
NDP	National Development Plan
NEPAD	New Partnership for Africa's Development
NGP	New Growth Path

O

OECD	Organisation for Economic Cooperation and Development
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P

PAP	Pan-African Parliament
PFMA	Public Finance Management Act
PPP	Public Participation Programme
PSC	Peace and Security Council

R

RECs	Regional Economic Communities
RISDP	Regional Indicative Strategic Development Plan

S

SACU	Southern African Customs Union
SADC	Southern African Development Community
SADPA	South African Development Partnership Agency
SDGs	Sustainable Development Goals
SOM	Senior Officials' Meeting

T

TICAD Tokyo International Conference on African Development

U

UN United Nations

UNCPD United Nations Commission on Population and Development

UNESCO United Nations Educational, Scientific and Cultural Organisation

UNFCCC United Nations Framework Convention on Climate Change

UNGA United Nations General Assembly

UNSC United Nations Security Council

UNSG United Nations Secretary-General

UNTOC United Nations Convention against Transnational Organised Crime

UNWTO United Nations World Trade Organisation

V**W**

WEF World Economic Forum

WFP World Food Programme

WHA World Health Assembly

WHO World Health Organisation

WIPO World Intellectual Property Organisation

WTO World Trade Organisation

Annexure A

Amendment to the strategic objective:

Subprogramme: 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 influence 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 focused 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>

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