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PART 1
General Information

Submission of the Annual Report to the Executive Authority

To the Minister of International Relations and Cooperation, Ms Maite Nkoana-Mashabane; I have the honour of presenting the 2008-09 Annual Report of the Department of International Relations and Cooperation.

A handwritten signature in black ink, appearing to read 'A Ntsaluba', is written over a horizontal line.

Dr Ayanda Ntsaluba
Director-General:
Department of International Relations and Cooperation



Minister Maite Nkoana-Mashabane

Executive Summary by the Director-General of the Department of International Relations and Cooperation (DIRCO)



Director-General Ayanda Ntsaluba

The Department continued to discharge its mandate of co-ordinating and implementing the International Relations agenda of the country. The 2008 -2011 Strategic Plan provided a sound basis for the work of the Department as informed by the priorities of the International Relations Peace and Security Cluster.

In this regard, the Department continued to focus on key priority areas namely:

- Consolidation of the African Agenda;
- Strengthening of South – South Co-operation;
- Strengthening of North South Co-operation;
- Participate in the International System of Global Governance;
- Strengthening of Political and Economic Relations; and
- Organisational strengthening

The consolidation of the African Agenda for the development and emancipation of the African continent remains the principal focus of South Africa's foreign policy, and as such the Department continued to anchor its international work on the African Agenda. The Department co-ordinated South Africa's active participation in all African Union processes to promote integration, peace, and development.

In particular, South Africa participated in high level meetings of the AU including the Extraordinary Meeting of the AU Council of Ministers as well as the Committee of 12 Heads of States and Government on the Union Government. South Africa also hosted a Conference of Africa/AU Ministers of Industry in October 2008, which adopted the Declaration on the Accelerated Industrial Development of Africa.

South Africa continued to provide the necessary support as host of the Pan African Parliament (PAP) and also actively participated in the debate on the 5 year review of the PAP.

South Africa continued to support the work of NEPAD as a socio-economic programme of the African Union. An Interdepartmental Task Team on Regional Infrastructure was established as a follow up to the NEPAD workshop which was hosted in August 2008. South Africa concluded a host country agreement for the NEPAD Office in October 2008 which will positively contribute to the strengthening of the organisation.

South Africa also participated in high level meetings between the AU and its development partners to ensure that Africa's special developmental challenges as espoused by NEPAD, remained high on the African Agenda. These include the annual consultations with the G-8, engagement as well

as other strategic partnerships such as the Africa-India Partnership Summit, the Africa-Turkey Partnership Forum as well as Africa-South America Technical Experts meeting.

At the regional front, South Africa continued to work to strengthen the SADC politically as well as advancing the integration and development agenda of the region. Key processes in this regard include SA's assumption of the Chair of SADC in August 2008 which coincided with the launch of the SADC Free Trade Area.

During the reporting period, South Africa continued to strengthen bilateral relations with African Countries. Two diplomatic Missions were opened during the review period. This attests to the stated commitment of government to establish diplomatic relations with all African countries. South Africa also continued to provide post conflict reconstruction and development support to some African countries. This support was provided through the African Renaissance Fund and in some cases through trilateral partnerships with other development partners.

With regard to the priority of strengthening relations with the countries of the South, South Africa has continued to co-operate with countries of the South and in particular the emerging south economies. Both politically and economically, we continue to see consolidation and growth in South Africa's relations with countries of the South. The 10 year anniversary of bilateral relations with the People's Republic of China was commemorated through exchanges at different levels and in particular through people to people contact. We also actively participated in the India, Brazil, South Africa Dialogue Forum (IBSA), which has seen marked growth in co-operation amongst the three countries.

Engagements with the countries of the North also continued in earnest. South Africa participated in the annual consultations with the G-8 within the context of the Heilegendamm Dialogue Forum. Following the establishment of the SA-EU strategic partnership, high level engagements including the 2008 Summit in France, SA – EU Troika Ministerial Meetings as well as the SA-EU Joint co-operation Council Meeting were the highlights of the year under review. South Africa also continued to engage both the EU and the SADC partners on the unresolved issue of the SADC – EU Economic Partnership Agreement.

At the multilateral front, South Africa continued to advance the importance of multilateralism in addressing global challenges. During her second year as non-permanent member of the Security Council, South Africa continued to prioritise the promotion and safeguarding of multilateralism and the observance of international law. South Africa continued to participate in the broader debate of UN reform, including reform of the Bretton Woods Institutions (BWIs).

In support of the line function work of the Department, we rolled out a 3 year Human Resources Strategy during the year under review. Key to the strategy was to ensure organisational effectiveness that enables

the Department to deliver on its mandate. The Department has continued to implement the outcomes of the organisational culture survey. More activities were added to the Employee Wellness Programme as dictated by the needs of the workforce. The Department has made some progress in the area of recruitment and selection. Although some challenges remain, this exercise is now being approached in an integrated way that includes active talent management. The Branch Diplomatic Training, Research and Development (DTRD) continued with the training of career diplomats at different levels. The year under review also saw the launch of a Masters Programme in Diplomatic Studies.

Work has continued in building the New Head Office for the Department that will house all officials in one building. This structure would greatly contribute to the efficiency of the Department as all Business Units will be housed under one roof. Furthermore, the refurbishment of our Missions and Chanceries abroad to better project our country and people also continued to receive priority. We continued to improve communication and information technology to ensure that the Department stays abreast of innovation and exploits technological advances to improve both efficiency and effectiveness in our operations.

The Department continued to take steps to ensure that its financial management systems conform to the regulatory framework governing the public service and, in particular, the Public Finance Management Act (PFMA) requirements. The Department has again received an unqualified audit report. In this regard, my sincere thanks go to our Corporate Services and Internal Audit teams respectively. Once again, I place on record my profound gratitude to the Audit Committee for their stewardship, support, and the firm yet professional discharge of their oversight function and for continuing to be a source of inspiration to both myself and the Management of the Department.

As I thank Minister Dr Nkosazana Dlamini Zuma, former Deputy Minister Aziz Pahad, Deputy Minister Fatima Hajaig, and Deputy Minister Sue van der Merwe for their continuous tireless support and guidance in the execution of the Department's mandate during this period, I also take this opportunity to welcome Minister Maite Nkoana-Mashabane and Deputy Minister Ebrahim Ebrahim. To them we pledge our readiness to serve under their stewardship. We look forward to the further strengthening of the Department under their watch and wish them all that is well in what will be an exciting journey.. The Department further appreciates the exceptional support and guidance of the International Relations, Peace and Security Cluster, The Portfolio Committee on Foreign Affairs and the Select Committee on Economic and Foreign Affairs as well as the staff at Head Office and in our Missions abroad. I thank you for your contribution to the success of the Department.

Let us look back at our past performances and gain some lessons so as to ensure improved service delivery for the year ahead of us. It is only through intensifying our collective effort that we can continue to make a difference for the sake of positive developments in South Africa, the entire Africa and the wider world.



Minister Maite Nkoana-Mashabane

Report of the Minister of the Department of International Relations and Cooperation (DIRCO)

The period 2008 - 2009 has been of significant importance not only in the history of the Department but for South Africa as a whole. The period under review therefore has provided us with an opportunity to review the past 15 years as South Africa consolidated its democracy. This period has also been a challenging one for the international community as it grappled with the difficulties brought by the global financial and economic crisis compounded by rising oil and food prices.

South Africans took stock of the country's 15 years as a non-racial, non-sexist and democratic member of the global community. The country also acknowledged the contributions made by governmental and non-governmental institutions in the consolidation of its democracy.

Buoyed by the responsibility placed on South Africa by the international soccer community through the awarding of the 2010 FIFA Soccer World Cup, our preparations for hosting the international soccer community have been informed by the intention of placing Africa's best foot forward and ensuring that this world cup leaves an indelible positive mark on the global community.

Working together with the Southern African regional community and indeed with the entire African continent we will ensure that the benefits accruing from this world event benefit not only the people of our country but the people of our region and positively impacts on the political and economic integration of our continent.

African Agenda

The consolidation of South Africa's democracy took place within the context of an African continent that continues to take great strides in extinguishing flames of conflict, strengthening institutions of democratic governance and effecting economic development.

We continue to contribute to the strengthening of the African Union and its structures by supporting the harmonisation and rationalisation of Regional Economic Communities as well as the regional integration progress. In this regard, South Africa ratified and popularised the AU Charter on Democracy, Elections and Governance. Furthermore, South Africa as Chair of the Southern African Development Community (SADC) convened the Tripartite Summit in October 2008 between COMESA, SADC and EAC. The Summit agreed to a Tripartite Roadmap regarding closer cooperation and infrastructure development.

As part of efforts towards the economic development and economic integration of the Southern African Development Community, South Africa successfully chaired and hosted the launch of the SADC Regional Free Trade Area (FTA) in August 2008. While not all SADC member states have yet joined, South Africa continues to lobby and assist non-signatories to join FTA.

We are engaged in these processes because SADC is the primary vehicle for South Africa's foreign policy to achieve regional development and integration. We are convinced that a successful SADC regional economic bloc will make a major impact on other regional economies in Africa.

Understanding that conflicts and wars are the enemies of sustained economic development and prosperity, South Africa continues to contribute towards peace, security and stability in Africa. In this regard, we facilitated and coordinated South Africa's contribution to Post Conflict Reconstruction and Development in countries emerging from conflict.

In the Democratic Republic of Congo (DRC) for instance, South Africa remains committed to a strategy for post conflict reconstruction and development that is aligned with that of the African Union and NEPAD and thus has its assistance based on three (3) key areas as decided by Cabinet which are: Security Sector Reform, Institutional capacity building and economic development.

South-south cooperation

Through diligent participation in the India, Brazil, South Africa Dialogue Forum (IBSA) and its structures and processes, we have continued to strengthen bilateral, trilateral and multilateral interests in the IBSA Forum.

South Africa has also strengthened engagement with organisations of the South within the multilateral system. Towards this end, there was effective participation in the XV Non-Aligned Movement Ministerial Conference in Iran in September 2008 whose theme was "Solidarity for peace, justice and friendship".

Addressing the NAM Ministerial Conference, we urged the organisation to lead the fight against new forms of slavery especially human trafficking. Meeting as we did when the world was celebrating the 60th Anniversary of the Universal Declaration on Human Rights we further pointed out that NAM should use lessons from its rich history to increase South-South cooperation and the dialogue with the North. We further pointed out that attention should be on socio-economic issues whose continued neglect is clouding issues around political dialogue needed for addressing development, security and human rights.



President Jacob Zuma at the G5 meeting in Italy



Deputy Minister Ebrahim Ebrahim

African descent both in the continent of Africa as well as those in the Diaspora”. We hope for continued good working relations with America at bilateral and multilateral levels towards a just and better world.

Global system of governance

South Africa participated in the 63rd Session of the United Nations General Assembly which took place on 23 September to 1 October 2008 and whose theme was “The impact of the global food crisis on poverty and hunger in the world as well as the need to democratise the United Nations”.

The issue of the reform of the United Nations (UN) and the democratisation of the UN Security Council remains a concern in addressing the global system of governance because that is important if the UN is to be an even better and effective tool for change for the betterment of humankind.

South Africa has always used the various fora of the UN to focus the world’s attention on issues of global governance, the need for the international community to address the challenges of underdevelopment in many parts of the world as well as the issue of peace and stability. As a strong proponent of the multilateral system of global governance, South Africa believes that the UN is the vital cog in all these matters.

While in New York we participated in the High Level meeting on Africa’s development needs. The meeting sought to review Africa’s development needs and looked at the state of the implementation of various development commitments. The meeting also provided an opportunity for world leaders to come together and renew their commitments to Africa’s development and focus on addressing the challenges. Present at the meeting were UN agencies, civil society organisations, inter-governmental organisations, the World Trade Organisation, regional development banks and the United Nations Conference on Trade and Development.

We also participated in the High Level Event on the Millennium Development Goals (MDGs) which was convened by the UN Secretary-General and the President of the UN General Assembly. This was a forum where world leaders reviewed progress and took stock of existing gaps in the global effort to achieve the MDGs by 2015. Deliberations took place around three central themes: Poverty and Hunger; Education and Health; and Environmental Sustainability. Issues of Gender Equality and the Global Partnership for Development were also addressed.

North-south cooperation

Continued engagement with and participation in structures of the North has ensured a prioritisation of Africa on the agenda of the European Union, the G8, Commonwealth and other organisations of the North.

One of the significant developments during this period under review was the election of Barack Obama as the President of the United States of America. As the then President Kgalema Motlanthe pointed out in his congratulatory message, President Obama’s election was a symbol of hope not only for Americans “as it is for millions of people particularly of

Deputy Minister Sue van der Merwe

The period under review also saw South Africa's term as an elected member of the UN Security Council coming to an end in December 2008. South Africa's membership of the Council was an historic milestone given that not so long ago South Africa itself was a conflict afflicted society that was subject to Security Council sanctions. South Africa's transition to a respected and increasingly influential member of the international community is one of Africa's success stories and South Africa was elected unopposed onto the Security Council by the UN membership.

Membership of and participation within the Security Council was influenced by South Africa's own national experience and desire to assist countries to emerge from conflict. In its Council interventions, South Africa sought to help create an enabling environment in which warring parties themselves achieved reconciliation through dialogue. It proceeded from the premise that multilateralism and respect for international law are the most appropriate means of achieving global political and economic stability and security. South Africa actively engaged all sides to better understand their views on the complex issues before the Council.

South Africa's central strategic objective was to help advance the African agenda, but it also actively engaged on all issues on the Security Council's agenda pursuant to the global mandate associated with Council membership. South Africa achieved leadership positions, for example as lead nation on Timor-Leste and head of a key Security Council mission to Africa. South Africa also influenced various Council outcomes.

The Security Council was a useful platform for intensifying the work South Africa had already undertaken in conflict resolution in Sudan, Côte d'Ivoire, Burundi, the DRC and elsewhere. One of the primary achievements was helping to revitalise the debate on the relationship between the UN and regional organisations and enhancing co-ordination between the UN and the African Union. South Africa also forged partnerships with Council and non-Council members from across the so-called North-South divide on important matters, such as Security Sector Reform, the non-proliferation of light weapons and gender mainstreaming.

In conclusion, I would like to thank Former Presidents Nelson Mandela, Thabo Mbeki and Kgalema Motlanthe for their outstanding leadership in guiding our active role in international relations. My thanks also go to Deputy President Baleka Mbete and former Deputy President Phumzile Mlambo-Ngcuka and the rest of the cabinet for their guidance and support. I also



would like to thank Deputy Minister Sue van der Merwe, Deputy Minister Fatima Hajaig and former Deputy Minister Aziz Pahad who have made an invaluable contribution to our work. I reiterate my gratitude to Minister Nkosazana Dlamini Zuma, who together with the late Minister Alfred Nzo helped lay the foundation on which we commit to build under the able leadership of President Jacob Zuma. Let me also send a special word of thanks to all the members of the Department of International Relations and Cooperation for their tireless and unwavering commitment to the ideals and principles underpinning our country's international engagements. Informed by the maxim of working together we can do more, let us continue to strive for a better South Africa in a better Africa and better world.



international relations & cooperation

Department:
International Relations and Cooperation
REPUBLIC OF SOUTH AFRICA

1.3 Mission Statement

Vision

Our vision is an African continent, which is prosperous, peaceful, democratic, non-racial, non-sexist and united and which contributes to a world that is just an equitable

Mission

We are committed to promoting South Africa's national interests and values, the African Renaissance and the creation of a better world for all.

Strategic Objectives

- Through bilateral and multilateral interactions protect and promote South African national interests and values
- Conduct and co-ordinate South Africa's international relations and promote its foreign policy objectives
- Monitor international developments and advise government on foreign policy and related domestic matters
- Protect South Africa's sovereignty and territorial integrity
- Contribute to the formulation of international law and enhance respect for the provisions thereof
- Promote multilateralism to secure a rules based international system
- Maintain a modern, effective and excellence driven Department
- Provide consular services to South African nationals abroad
- Provide a world class and uniquely South African State Protocol service

Values

The Department of International Relations and Cooperation adheres to the following values:

- Patriotism
- Loyalty
- Dedication
- Ubuntu
- Equity
- Integrity
- Batho pele

1.4 Legislative Mandate of the Department

According to the South African Constitution the President is ultimately responsible for the foreign policy and international relations of South Africa. It is the prerogative of the President to appoint Heads of Mission, to receive foreign Heads of Mission, to conduct state to state relations and to negotiate and sign all international agreements. International agreements which are not of a technical, administrative or executive nature will only bind the Republic after being approved by Parliament. Parliament also approves ratification or accession of the Republic to multilateral agreements. All international agreements must be tabled in Parliament for information purposes.

The Minister of International Relations and Cooperation, in accordance with her Cabinet portfolio responsibilities, is entrusted with the formulation, promotion and execution of South Africa's foreign policy and with the daily conduct of South Africa's international relations. 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 aspects that overlap with the priorities and programmes of other Ministries and Departments.

In view of the Ministers overall responsibility, Minister advises the Presidency and Ministers on those international matters in which they should be involved, provides them with strategic information on developments in the international arena, facilitates their participation at international events, and advises them on policy options that they may pursue in the national interests. Other Cabinet Ministers are required to consult the Minister of International Relations and Cooperation on their international role. From this practice at Cabinet level, which is a Presidential instruction, it follows that there must be a similar interaction between Departments.

To facilitate interaction and collaboration, government has implemented the system of Clusters at both Ministerial and Departmental levels. Important issues of foreign policy and international relations, the development of sector priorities and the implementation of international relations

programmes are the core focus of the clusters. In terms on this mandate, the Department participates in all five clusters and Co-chairs the International Cooperation, Trade and Security Cluster (ICTS).

The Parliamentary Portfolio Committee on International Relations and Cooperation is an important mechanism to ensure oversight and accountability in the formulation and conduct of South Africa's foreign policy and relations.

The Department's overall mandate is to work for the realisation of South Africa's foreign policy objectives. More specifically, the Department's primary mandate is to assist the Minister in carrying out her cabinet and Ministerial responsibilities. The Department conducts its mandate by: monitoring developments in the international environment; communicating government's policy positions; developing and advising government on policy options, mechanisms and avenues for achieving objectives; protecting our sovereignty and territorial integrity, assisting South African citizens abroad; and by assisting partner Departments in navigating complex international dynamics.

South Africa's diplomatic and consular missions help to enhance our international profile, and serve as strategic mechanisms for the achievement of our national interests and for carrying out our mandate. South Africa maintains diplomatic relations with countries and organisations through 124 missions in 105 countries abroad, and through the accreditation of more than 160 countries and organisations resident in South Africa.

Defining South Africa's International Relations (Foreign) Policy

Foreign policy is a multidimensional set of policies, principles, strategies, objectives, and plans that cannot easily be packaged into a neatly described formula. However, it is necessary to consider in broad but clear terms the general orientation of our foreign policy - which serve to define our national values and benchmark our foreign policy decision-making and strategies.

Our Presidents and International Relations Ministers have enunciated the principles underlying South Africa's foreign policy since 1994 in various forums. These include State of the Nation addresses, budget vote speeches, addresses to international and regional bodies such as the United Nations, the African Union and the Non-Aligned Movement, as well as in various foreign policy discussion documents such as those for Heads of Mission Conferences and Strategic Planning initiatives. Despite some significant changes and developments in the global

environment, these principles have remained consistent and enduring, and have taken on even greater significance given current international developments.

The following list of South Africa's foreign policy principles is a distillation from the aforesaid speeches, statements and documents on South Africa's foreign policy.

Principles Underpinning South Africa's International Relations Policy

The principles which serve as guidelines in the conduct of our International Relations include:

- 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 to internationally agreed upon mechanisms for the resolution of conflicts
- A commitment to Africa in world affairs, and
- A commitment to economic development through regional and international co-operation in an interdependent (and globalised) world

In addition to the above principles the following tenets have been enunciated as guidelines to instruct our approach to foreign policy:

- Foreign policy is an integrated part of government policy, aimed at promoting security and the quality of life, of all South Africans
- A commitment that South Africa, as a member of the United Nations and as a responsible citizen of the world, will live up to its obligations in this regard and contribute to a peaceful world
- Commitment to the African Renaissance through the African Union and its programme for Africa's development, namely the New Partnership for Africa's Development.
- Commitment to economic development through regional integration and development in the Southern African Development Community and the Southern African Customs Union.
- Interact with African partners as equals
- Pursue friendly relations with all peoples and nations of the world
- Peace making and conflict prevention should receive priority consideration. Preventive diplomacy and proactive initiatives should be the approach, and monitoring mechanisms with African partners is essential
- Actively engage in efforts to secure international peace and security, promote disarmament, prevent genocide, restrict the proliferation of arms and secure a new world security compact through the United Nations (as the primary global security body), the Non-

Aligned Movement, the African Union, the Southern African Development Community, the Commonwealth and other multilateral fora.

- Promote multilateralism to secure a rules-based international system
- Promote the democratisation and reform of the United Nations system and the Bretton Woods Institutions (i.e. International Monetary Fund and World Bank).
- Promote a rules-based international trading regime through the World Trade Organisation.
- Combat racism, sexism, xenophobia and other related intolerances.
- Promote the Agenda of the South through South-South Co-operation and North-South Partnerships.

- Eradication of poverty through the attainment of the Millennium Development Goals by 2015, and through the implementation of the manifestos such as the WTO Doha Development Agenda, the Monterrey Finance for Development, World Conference Against Racism and the World Summit on Sustainable Development.
- Promote sustainable and people-centred development
- Support efforts to alleviate the plight of refugees and children in Africa, and elsewhere, and particularly support the work of the UNHCR
- Promote a positive image of South Africa.
- Safeguard South Africa's territorial integrity and sovereignty.

EWC wellness day held in Tulbagh Park building



PART 2 HUMAN RESOURCES INPUTS TO THE ANNUAL REPORT

1. Background

In the last annual report, we indicated that the Human Resources Branch had developed a three year Human Resources Strategy, which placed people issues at the center of the International Relations Policy management. Key to the strategy is the manner in which Human Resources would be an enabler and facilitate to the achievement of International Relations Policy Objectives. The focus of HR as outlined in the Strategy, is to ensure that the Department has “People who make a difference for South Africa”, through effective, efficient and professional human resources processes. We are pleased to report that the strategy has been central in guiding the efforts and activities of the Branch. Below is a brief summary of the areas that the Human Resources Branch, focused on, in pursuance of South Africa’s International Relations Policy Objectives.

2. Effective Organisational Arrangements

At the heart of human resources work is the provision of an infrastructure that forms the backbone of any organization. This infrastructure ensures that the basic requirements regarding the employment and management of people are in place. For the Department, these basic requirements include an appropriate organizational structure; policies, systems and procedures for managing performance, labour relations, organizational development and employee wellness.

During the year under review we ensured that all these issues were addressed. Effort was focussed on reviewing a number of policies, notably the Performance Management and Development Policy. While the Department has been good in ensuring performance and insisting that the performance management system guides the implementation of the work, there was room for improvement with regard to refining the tools utilized for managing performance. Following a benchmarking exercise with other Foreign Ministries, Government Departments and the Private Sector, some improvements to the Performance Management



HR open day at Tulbagh Park

and Development Policy were introduced. Key to this improvement process has been our own experience and learning as an institution of implementing the system over a number of years.

With regard to Labour Relations, our end goal is to have an organization where the rights and responsibilities of employees and managers are respected, and where there is cooperative engagement on workplace issues. To that end, in this financial year we focused on facilitating a culture of discipline in the Department. We conducted training for managers in chairing and representing the Department in disciplinary hearings. Alongside that, we initiated education and information sessions for employees and managers on key labour relations processes. The sessions covered topics such as the legislative framework regulating employment; the code of conduct for the public service; managing sexual harassment; disciplinary and grievance procedures and how to handle employee incapacity arising from illness or incompetence.

The Department continues to work with the outcomes of the Culture and Climate Survey results. As indicated in the last annual report, we concluded the feedback process to Missions abroad and immediately started with interventions to address gaps highlighted in the survey. Branches and Missions identified specific issues on low scoring areas and developed action plans accordingly. At a Departmental level, a more involved process of developing a vision for a desired culture ensued. This included identifying critical projects that will assist the organization in achieving the desired culture. During the year, Branches started implementing their action plans. We now have a vision of the desired culture and five key projects to implement in making the culture real. In the next financial year, we will focus on intensifying the Departmental wide interventions, in particular the five projects, whilst still assisting Branches to continue addressing their specific challenges from an Organisational Development perspective.

Our Employee Wellness Programme continues to be one of the pillars of our service offering. In this financial year, the Employee Wellness Centre focused on creating awareness and access of EWC services to DIRCO employees stationed at OR Tambo and Cape Town International Airports as well as other Cape Town offices. Of specific interest was the need to understand the impact of serving in a Hardship Mission. Our belief is that the difficult conditions in these missions necessitate a tailor-made offering that takes into account their specific needs. A benchmark exercise was conducted with other foreign ministries. A specific programme will be implemented in the new financial year. Our HIV and AIDS Programme continue to grow, and within it, the Voluntary Counseling and Testing Campaign has increased the number of employees who came for testing by 200%.

The Department has intensified its efforts to increase the recruitment of women and people with disabilities. Nearly 58% of people who were recruited from outside the Department are women. During the period under review the department has strengthened its relationship with organizations representing people with disabilities by directly engaging such organizations as part of our recruitment campaigns.

3. Recruitment, Selection, Placement and Induction

During the year under review, the Department identified critical vacant positions across the organization and embarked on a process to fill them. In total, 308 various positions were advertised resulting in 410 post filled. Finding suitable candidates with the right gender profile continues to be a challenge for the Department.

The Talent Planning and Support Unit assists the organization in attracting, developing and retaining talented employees through researching and designing leading edge systems and processes to ensure that the Department always has leadership capacity. There continues to be specific focus on our Employer Brand initiatives. This year, these efforts bore fruit in that the Department was ranked as the second most attractive employer of choice amongst Humanities Graduate Students in 23 Universities around the country. The Survey is conducted annually by Magnet Communication

in conjunction with The Sunday Times. In the same survey, the Department was ranked number one amongst employers in the Government and Public sector by the Humanities Graduates.

The Department's Cadet Programme continues to serve as a talent pipeline for positions in the Department. Targeting graduates enables us to groom Diplomats from an entry level and ensures that they are ready to be absorbed into Department where there are vacancies.

4. Career and Succession Management; Capacity Building and Retention

The Talent Management Strategy of the Department concerns itself with ensuring that the Department has exceptional leadership talent with required skills for now and the future. One of the focal areas is ensuring that career management of individuals is clear and that employees are aware of possibilities and take the necessary steps to build their own capacity. During the year, the Career Management Framework was popularized. Of note was the successful "HR Open Day" which the Branch hosted. During the HR Open Day, the Career Website was launched, which has valuable information on career management in the Department and how employees develop and manage their careers. The Branch also developed a Career Landscape for Cadets. This outlines the career possibilities for cadets in the first 3years with the Department. Similarly, the organization is aware of and recognizes those individuals who give more and identifies them for talent pools.

Focus for the next year will be on popularizing the retention strategy, notwithstanding the fact that retention is an outcome of engaging talent appropriately and implementing some of the processes outlined above. We will also be focusing on implementing the Succession Management Framework.

Conclusion

During the year under review, the Branch HR went a long way in implementing its agreed Business Plan. It was both challenging and stimulating. Managers played a crucial role in the implementation process, entrenching the partnership between Human Resources and Managers in the pursuance of Foreign Policy Objectives.

Oversight Report

1. Service delivery

All departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect the components of the SDI Plan as well as progress made in the implementation of the plan.

Table 1.1 - Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Foreign Relations	Accredited Countries, International Organizations		Captured in Business Units' Business Plans	Outlined under Programme 2
Consular Services	South African citizens abroad, NGO's, International Organizations, Other Departments and Private Sector		Captured in Business Unit's Business Plans	Outlined under Programme 1
Protocol Services	Presidency, Provinces, Missions Accredited to South Africa		Captured in Business Unit's Business Plans	Outlined under Programme 3

Table 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Binational Commissions Joint National Commissions Conferences Meetings Workshops Internet		Captured in Business Unit's Business Plans	Outlined under Programme 2 & 3

Table 1.3 - Service delivery access strategy

Access Strategy	Actual achievements
Media briefings Official Incoming and Outgoing Visits	Outlined under Programme 3

Table 1.4 - Service information tool

Types of information tool	Actual achievements
Print and electronic media Publications and video material dfa website	Outlined under Programme 3

Table 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
Surveys Toll Free Numbers Service rate cards	Adopted National Anti Corruption Fraud Hotline implemented by the Office of the Public Service Commission

2. Expenditure

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department. (Staff additional to establishment is included in Prog 1 and the LRP's are included in Prog 2)

TABLE 2.1 - Personnel cost by programme, 2008-2009

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
Programme 1	1 666 115	197 922	5 774	7 832	12	204
Programme 2	2 656 959	1 424 219	1 420	4 908	54	407
Programme 3	148 114	61 260	3	1	41	235
Total	4 471 188	1 683 401	7 197	12 741	38	356

TABLE 2.2 - Personnel cost

Personnel Cost	Personnel Expenditure (R'000)	Personnel cost as a % of total expenditure	Average personnel cost per employee (R'000)
Total as per Financial System	1 683 401	38	356
Total	1 683 401	38	356

PERSAL could not provide the figures by salary band, hence the information is provided for the entire system.

The following table provide a summary per programme (Table 2.3), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2008-2009

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Programme 1	131 439	66.4	9 754	4.9	3 693	1.9	6 876	3.5
Programme 2	683 690	48.0	17 219	1.2	4 641	0.3	42 200	3.0
Programme 3	39 815	65.0	3 892	6.4	1 139	1.9	2 533	4.1
Total	854 944	50.8	30 865	1.8	9 473	0.6	51 609	3.1

3. Employment and Vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:- programme (Table 3.1), salary band (Table 3.2) and critical occupations (Table 3.3). The Department have identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the department. The vacancy rate reflects the percentage of posts that are not filled.

TABLE 3.1 - Employment and vacancies by programme, 31 March 2009

Programme	Number of posts as at 31 March 09	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Programme 1	1035	856	17.3	0
Programme 2	1350	1122	16.9	0
Programme 3	336	261	22.3	0
Additional to Establishment	0	114	0	114
Total	2721	2353	13.5	114

TABLE 3.2 - Employment and vacancies by salary bands, 31 March 2009

Salary band	Number of posts as at 31 March 09	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	84	72	14.3	0
Skilled (Levels 3-5)	377	348	7.7	6
Highly skilled production (Levels 6-8)	725	658	9.2	84
Highly skilled supervision (Levels 9-12)	1255	1022	18.6	19
Senior management (Levels 13-16)	277	250	9.7	5
Political Office Bearers	3	3	0	0
Total	2721	2353	13.5	114

TABLE 3.3 - Employment and vacancies by critical occupations as at 31 March 2009

Critical occupations	Number of posts as at 31 March 09	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Heads of Missions	124	113	8.9	0
Diplomatic Corps	636	533	16.2	0
Senior Management	154	124	19.5	0
Total	914	770	15.8	0

4. Job Evaluation

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation.

The following table (Table 4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 4.1 - Job Evaluation, 1 April 2008 to 31 March 2009

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	84	0	0	0	0	0	0
Skilled (Levels 3-5)	377	4	1.1	4	100	0	0
Highly skilled production (Levels 6-8)	725	27	3.7	26	96.3	0	0
Highly skilled supervision (Levels 9-12)	1255	10	0.8	1	10	0	0
Senior Management Service Band A	207	3	1.4	0	0	0	0
Senior Management Service Band B	55	1	1.8	0	0	0	0
Senior Management Service Band C	14	1	7.1	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Total	2718	46	1.7	31	67.4	0	0

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees may differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

TABLE 4.2 - Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2008 to 31 March 2009

Beneficiaries	African	Indian	Coloured	White	Total
Female	8	0	1	1	10
Male	3	0	0	0	3
Total	11	0	1	1	13

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 4.3 - Employees whose salary levels exceed the grade determined by job evaluation, 1 April 2008 to 31 March 2009 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation if any
N/A	None	N/A	N/A	N/A
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2008/ 09				0
Percentage of total employment				0

5. Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.1) and by critical occupations (Table 5.2).

TABLE 5.1 - Annual turnover rates by salary band for the period 1 April 2008 to 31 March 2009

Salary Band	Number of employees per band as on 1 April 2008	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Lower skilled (Levels 1-2)	84	12	20	23.8
Skilled (Levels 3-5)	326	59	20	6.1
Highly skilled production(Levels 6-8)	576	149	38	6.6
Highly skilled supervision(Levels 9-12)	987	59	55	5.6
Senior Management Service	241	8	17	7.1
Political Office Bearers	3	1	1	33.3
Total	2217	288	151	6.8

TABLE 5.2 - Annual turnover rates by critical occupation for the period 1 April 2008 to 31 March 2009

Occupation	Number of employees per occupation as on 1 April 2008	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Heads of Mission	113	10	10	8.8
Diplomatic Corps	512	0	8	1.6
Senior Management	121	8	16	13.2
Total	746	18	34	4.6

Table 5.3 identifies the major reasons why staff left the department.

Table 5.3 - Identify the major reasons for staff members leaving the department

Termination Type	Number	% of total
Death	11	7.3
Resignation	50	33.1
Expiry of contract	24	15.9
Dismissal - operational changes	0	0
Dismissal - misconduct	4	2.6
Dismissal - inefficiency	0	0
Discharged due to ill-health	1	0.7
Retirement (incl. Early and Medical Retire)	20	13.2
Transfers to other Public Service Departments	40	26.5
Voluntary Severance Package	1	0.7
Total	151	100
Total number of employees who left as a % of the total employment (2353) as at 31 March 2009		6

During the period under review, 151 employees left the Department due to various reasons as reflected in the table 5.3 above and the majority of these employees were from the highly skilled supervision category (i.e. Levels 9 - 12). However, the Department recruited 288 employees on various levels to provide the required human resources to fulfil the core business of Department International Relations and Cooperation.

Table 5.4 - Promotions by critical occupation

Occupation:	Employees as at 1 April 2008	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Heads of Mission	113	3	2.7	15	13.3
Diplomatic Corps	512	1	0.2	353	68.9
Senior Management	121	14	11.6	96	79.3
Total	746	18	2.4	464	62.2

Table 5.5 - Promotions by salary band

Salary Band	Employees as at 1 April 2008	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	84	0	0	52	61.9
Skilled (Levels 3-5)	326	0	0	215	66
Highly skilled production (Levels 6-8)	576	40	6.9	350	60.8
Highly skilled supervision (Levels 9-12)	987	65	6.6	616	62.4
Senior management (Levels 13-16)	241	18	7.5	111	46.1
Political Office Bearers	3	0	0	0	0
Total	2217	123	5.5	1344	60.6

6. Employment Equity

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

6.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2009

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Political Office Bearers	0	0	0	0	1	0	1	1	3
Legislators, senior officials and managers	390	35	48	205	300	23	36	196	1233
Professionals	6	0	0	2	2	1	1	1	13
Technicians and associate professionals	19	2	1	5	23	0	0	5	55
Clerks	210	13	6	24	423	33	17	91	817
Service and sales workers	46	5	0	4	33	2	1	0	91
Plant and machine operators and assemblers	23	1	0	0	0	0	0	0	24
Elementary Occupation	38	0	0	0	77	0	0	2	117
Total	732	56	55	240	859	59	56	296	2353
Employees with disabilities	10	1	1	13	8	1	0	3	37

6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2009

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Political Office Bearer	0	0	0	0	1	0	1	1	3
Top Management	7	0	3	0	3	0	0	0	13
Senior Management	98	9	13	38	57	5	2	15	237
Professionally qualified and experienced specialists and mid-management	118	18	17	144	90	7	17	110	521
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	363	23	22	55	456	39	34	167	1159
Semi-skilled and discretionary decision making	124	6	0	3	203	8	2	2	348
Unskilled and defined decision making	22	0	0	0	49	0	0	1	72
Total	732	56	55	240	859	59	56	296	2353

6.3 - Recruitment for the period 1 April 2008 to 31 March 2009

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Political Office Bearers	0	0	0	0	0	0	1	0	1
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	3	0	0	0	4	1	0	0	8
Professionally qualified and experienced specialists and mid-management	26	1	0	3	21	2	1	5	59
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	56	6	2	10	52	9	9	5	149
Semi-skilled and discretionary decision making	15	0	0	0	44	0	0	0	59
Unskilled and defined decision making	0	0	0	0	12	0	0	0	12
Total	100	7	2	13	133	12	11	10	288
Employees with disabilities	1	0	0	1	1	0	0	0	3

6.4 - Promotions for the period 1 April 2008 to 31 March 2009

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	2	0	0	0	2
Senior Management	8	0	0	2	0	5	0	1	16
Professionally qualified and experienced specialists and mid-management	17	1	2	13	19	1	4	8	65
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	10	1	0	0	25	0	2	2	40
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	35	2	2	15	46	6	6	11	123
Employees with disabilities	0	0	0	0	1	0	0	0	1

6.5 - Terminations for the period 1 April 2008 to 31 March 2009

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Political Office Bearers	0	0	1	0	0	0	0	0	1
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	7	0	1	2	4	0	0	2	16
Professionally qualified and experienced specialists and mid-management	18	1	1	9	11	4	0	12	56
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	12	0	1	1	10	0	1	12	37
Semi-skilled and discretionary decision making	8	0	0	0	12	1	0	0	21
Unskilled and defined decision making	8	0	0	0	12	0	0	0	20
Total	53	1	4	12	49	5	1	26	151

6.6 - Skills development for the period 1 April 2008 to 31 March 2009

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	72	10	9	10	87	5	7	11	211
Professionals	9	5	5	2	17	5	11	7	61
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	85	15	11	12	242	8	0	0	373
Service and sales workers	13	0	0	0	51	0	0	0	64
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	17	0	0	0	37	0	0	0	54
Total	196	30	25	24	434	18	18	18	763

7. Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 7.1), salary bands (table 7.2) and critical occupations (Table 7.3).

TABLE 7.1 - Performance Rewards by race, gender, and disability, 1 April 2007 to 31 March 2008

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per Beneficiary (R'000)
African					
Male	96	694	14	1 746	18
Female	107	755	14	1 717	16
Indian					
Male	17	58	29	456	27
Female	14	52	27	261	19
Coloured					
Male	13	52	25	233	18
Female	7	46	15	101	14
White					
Male	82	244	34	1 920	23
Female	94	313	30	1 742	19
Total	430	2214	19	8 176	19

TABLE 7.2 - Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2007 to 31 March 2008

Salary Bands	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of beneficiaries within salary band	Total Cost (R'000)	Average cost per Beneficiary (R'000)
Lower skilled (Levels 1-2)	10	84	12	35 986	3 599
Skilled (Levels 3-5)	38	326	12	199 296	5 245
Highly skilled production (Levels 6-8)	89	576	16	877 792	9 863
Highly skilled supervision (Levels 9-12)	246	987	25	5 224 753	21 239
Total	383	1973	19	6 337 827	16 548

TABLE 7.3 - Performance Rewards by critical occupations, 1 April 2007 to 31 March 2008

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees as at 31 March 06	% of beneficiaries within occupation	Total Cost (R'000)	Average cost per employee (R'000)
Heads of Mission	18	94	19	667	37
Diplomatic Corps	109	520	21	1 907	17
Senior Management	29	147	20	1 172	40
Total	156	761	21	3 746	24

TABLE 7.4 - Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees as at 31 March 08	% of beneficiaries within band			
Band A	28	174	16	930	33	0.06
Band B	13	57	23	628	48	0.04
Band C	6	9	67	280	47	0.02
Band D	0	1	0	0	0	0.00
Total	47	241	20	1 838	39	0.11

8. Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of Branches. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

TABLE 8.1 - Foreign Workers, 1 April 2008 to 31 March 2009, per Branches

BRANCHES	1 April 2007		31 March 2008		Change	
	Number	% of total	Number	% of total	Number	% change
Africa Bilateral	775	33	815	34	40	5
Africa Multilateral	92	4	104	4	12	13
Asia & Middle East	476	20	518	22	42	9
Americas and Caribbean	319	14	328	14	9	3
Europe	561	24	580	24	19	3
Multilateral	106	5	35	2	-71	-67
Total	2329	100	2380	100	51	2

TABLE 8.2 - Foreign Worker, 31 March 2009 - Bonuses paid to Locally recruited personnel (LRP) employed in missions abroad

BRANCHES	2007/2008		2008/2009	
	Expenditure (R'000)	% of total	Expenditure (R'000)	% of total
Africa Bilateral	1 142	16	4 285	10
Africa Multilateral	233	3	238	1
Asia & Middle East	1 308	18	19 009	46
Americas and Caribbean	1 978	28	4 367	10
Europe	2 100	30	12 271	29
Multilateral	356	5	1 604	4
Total	7 117	100	41 774	100

9. Leave utilisation for the period 1 January 2008 to 31 December 2008

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

TABLE 9.1 - Sick leave, 1 January 2008 to 31 December 2008

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	224	94	42	3	5	41
Skilled (Levels 3-5)	1492	86	232	16	6	373
Highly skilled production (Levels 6-8)	2917	78	409	28	7	1 348
Highly skilled supervision (Levels 9-12)	3972	76	648	45	6	3 648
Senior management (Levels 13-16)	723	83	116	8	6	1 621
Total	9328	79.3	1447	100	6	7 031

TABLE 9.2 - Disability leave (temporary and permanent), 1 January 2008 to 31 December 2008

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	2	100	1	1.8	2	1
Skilled (Levels 3-5)	254	100	8	14.2	32	57
Highly skilled production (Levels 6-8)	325	98.8	13	23.2	25	158
Highly skilled supervision (Levels 9-12)	769	100	29	51.8	27	858
Senior management (Levels 13-16)	67	100	5	9	13	151
Total	1417	99.7	56	100	25	1225

Table 9.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000, requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

TABLE 9.3 - Annual Leave, 1 January 2008 to 31 December 2008

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	1295	17
Skilled Levels 3-5)	5665	17
Highly skilled production (Levels 6-8)	11327	17
Highly skilled supervision(Levels 9-12)	22502	22
Senior management (Levels 13-16)	4881	20
Total	45670	20

TABLE 9.4 - Capped leave, 1 January 2008 to 31 December 2008

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2008
Lower skilled (Levels 1-2)	3	2	44
Skilled Levels 3-5)	72	7	56
Highly skilled production (Levels 6-8)	366	8	46
Highly skilled supervision(Levels 9-12)	921	8	58
Senior management (Levels 13-16)	200	8	83
Total	1562	8	58

TABLE 9.5 - Leave payouts for the leave period 1 January 2008 to 31 December 2008

The following table summarises payments made to employees as a result of leave that was not taken.

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee (R'000)
Leave pay out for 2007/08 due to non-utilisation of leave for the previous cycle	964	91	11
Capped leave pay outs on termination of service for 2007/08	1 768	175	10
Current leave pay out on termination of service for 2007/08	290	38	8
Total	3 022	304	10

10. HIV/AIDS & Health Promotion Programmes

TABLE 10.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	<ul style="list-style-type: none"> - Education and Awareness - Condom distribution

TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to provisions contained in Part V1 E of Chapter 1 of the Public Service Regulations, 2001? If so provide his \ her name and position	X		Ms Given Mashigo Director: Employee Wellbeing
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and wellbeing of your employees: If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose	X		Employee Wellbeing Centre (Directorate) Seven (7) staff members Annual Budget R3 781 101 m
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements / services of this Programme	X		HIV/AIDS Programme Employee Assistance Programme Disability Management Health Promotion Programme
4. Has the department established (a) committee(s) as contemplated in Part V 1 E. 5(e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder (s) that they represent	X		<p>Wellness Committee: Ms R Marks (Gender Desk) Mr D Du Buisson (PSA) Mr S Maseko (Sports & Recreation) Ms X Kratshi-Xotyeni (Stockholm Mission) Ambassador Lehoko (SMS)</p> <p>Peer-Educators: Mr T Sandi Ms S Chauke Ms N Tsembeyi Ms E Daisy Ms P Seoposengwe</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies \ practices so reviewed	X		HIV/AIDS Policy Employee Health and Wellness Policy

6. Has the department introduced measures to protect HIV- positive employees or those perceived to be HIV- positive from discrimination? If so, list the key elements of these measures	X	Integrated HIV/AIDS module into the Supervisory training. Conducted HIV/AIDS management workshop in all Branches during the World aids Day. Conducted HIV/AIDS training for learners Ongoing electronic articles on HIV/AIDS and Stigma eradication
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved	X	Annual Voluntary Counselling and Testing in 2008 uptake increased by over 200% (from 61 employees in 2007/08 to 264 in 2008/09 financial year)
8. Has the department developed measures \ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures \ indicators	X	Impact Evaluation forms Condoms consumption Business Plan monitoring and review process Attendance of awareness and educational sessions

11. Labour Relations

The following collective agreements were entered into with trade unions within the department.

TABLE 11.1 - Collective agreements, 1 April 2008 to 31 March 2009

Subject Matter	Date
ICT Migration	27/11/2008

TABLE 11.2 - Disciplinary action for the period 1 April 2008 to 31 March 2009

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	16	1	0	2	6	0	0	2	27

TABLE 11.3 - Misconduct and disciplinary hearings finalised, 1 April 2008 to 31 March 2009

Outcomes of disciplinary hearings	Number	% of total
Written warning	1	5
Final written warning	3	14
Not Guilty/Acquittals/Reinstatements	5	24
Demotion	0	0
Suspension without Pay	1	5
Dismissal	7	33
Case withdrawn	1	5
Resigned / Retired	2	9
Tour of Duty Terminated/Grounded at Head Office for 2 years	1	5
Total	21	100

TABLE 11.4 - Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Gross Negligence/ Negligence	0	0
Insubordination	3	11
Assault/Fighting	3	11
Absenteeism	6	23
Abuse of State Property	0	0
Sleeping on Duty / Alcohol abuse	0	0
Unbecoming conduct / Bringing the Department into Disrepute	2	7
Theft/Forgery/Misrepresentation	5	19
Failure to follow procedures	3	11
Abuse of Diplomatic Privileges	0	0
Dereliction of Duty	2	7
Abscondment	3	11
TOTAL	27	100

TABLE 11.5 - Grievances lodged for the period 1 April 2008 to 31 March 2009

	Number	% of Total
Number of grievances resolved	20	71
Number of grievances not resolved	8	29
Total number of grievances lodged	28	100

TABLE 11.6 - Disputes lodged with Councils for the period 1 April 2008 to 31 March 2009

	Number	% of Total
Number of disputes upheld	1	11
Number of disputes dismissed	3	33
Number of disputes pending	5	56
Number of disputes settled	0	0
Total number of disputes lodged	9	100

TABLE 11.7 - Strike actions for the period 1 April 2008 to 31 March 2009

Strike Actions	
Total number of person working days lost	51
Total cost (R'000) of working days lost	11 450.05
Amount (R'000) recovered as a result of no work no pay	9 369.47

TABLE 11.8 - Precautionary suspensions for the period 1 April 2008 to 31 March 2009

Precautionary Suspensions	
Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	54
Cost (R'000) of suspensions	47 751.24

12. Skills development

This section highlights the efforts of the department with regard to skills development.

12.1 Training needs identified 1 April 2008 to 31 March 2009

Occupational Categories	Gender	Number of employees as at 1 April 2008	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	555	0	91	19	110
	Male	678	0	80	21	101
Professionals	Female	5	0	30	10	40
	Male	8	0	12	9	21
Technicians and associate professionals	Female	28	0	0	0	0
	Male	27	0	0	0	0
Clerks	Female	564	23	182	45	250
	Male	253	12	98	13	123
Service and sales workers	Female	36	0	40	11	51
	Male	55	0	11	2	13
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	24	0	0	0	0
Elementary occupations	Female	79	0	37	0	37
	Male	38	0	17	0	17
Gender Sub Totals	Female	1267	23	380	85	488
	Male	1083	12	218	45	275
Total		2350	35	598	130	763

12.2 Training provided 1 April 2008 to 31 March 2009

Occupational Categories	Gender	Number of employees as at 1 April 2008	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	555	0	91	19	110
	Male	678	0	80	21	101
Professionals	Female	5	0	30	10	40
	Male	8	0	12	9	21
Technicians and associate professionals	Female	28	0	0	0	0
	Male	27	0	0	0	0
Clerks	Female	564	23	182	45	250
	Male	253	12	98	13	123
Service and sales workers	Female	36	0	40	11	51
	Male	55	0	11	2	13
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	24	0	0	0	0
Elementary occupations	Female	79	0	37	0	37
	Male	38	0	17	0	17
Gender Sub Totals	Female	1267	23	380	85	488
	Male	1083	12	218	45	275
Total		2350	35	598	130	763

13. Injury on duty

The following tables provide basic information on injury on duty.

TABLE 13.1 - Injury on duty, 1 April 2008 to 31 March 2009

Nature of injury on duty	Number	% of total
Required basic medical attention only	9	100%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	0	0%
Total	9	100%

PART 3 PROGRAMME PERFORMANCE

	2008/2009	2009/2010	2010/2011
MTEF allocations	R5,569,787	R5,337,029	R5,436,001
Actual Expenditure	Current payments R3,351,480	Transfers R1,077,608	Capital payments R1,043,200
			Total R5,472,288
Statutory amounts	-	-	-
Responsible minister	Minister of International Relations and Cooperation: Ms Maite Nkoana-Mashabane		
Administering department	Department of International Relations and Cooperation		
Accounting officer	Director-General of International Relations and Cooperation: Dr A Ntsaluba		

Aim of the vote

The Department of International Relations and Cooperation (DIRCO) is responsible for the formulation, co-ordination, implementation and management of South Africa's foreign policy and international relations programmes throughout the world.

Programme purpose and measurable objectives

Programme 1: Administration

Purpose: Conduct the overall policy development and management of the Department.

Programme 2: International Relations and Cooperation

Purpose: Promote relations with foreign countries, and participate in international organisations and institutions, in pursuit of South Africa's national values and foreign policy objectives.

Measurable objective: To promote South Africa's foreign policy internationally and within multilateral institutions, through effective diplomatic interventions to strengthen foreign relations.

Programme 3: Public Diplomacy and Protocol

Purpose: Promote an understanding, both domestically and internationally, of South Africa's role and position in international relations, and provide protocol services.

Measurable objective: To project a positive image of South Africa by marketing the Department's programmes and providing protocol services.

Programme 4: International Transfers

Purpose: Provide for the payment of membership fees to international organisations, transfer payments.

Measurable objective: To contribute to multilateral development co-operation.

STRATEGIC OVERVIEW AND KEY DEVELOPMENTS: 2002/03 - 2008/09

The Department of International Relations and Cooperation (DIRCO) continued to implement its strategic priorities as informed by the foreign policy objectives of the South African Government, and outlined in the Programme of the International Relations, Peace and Security Cluster. The broad priorities of the International Relations, Peace and Security Cluster are:

- Consolidating the African Agenda
- South-South Co-operation
- North-South Dialogue
- Global Governance and
- Strengthening Bilateral Relations.

Programme 1: Administration

AIM: The programme conducts the overall policy development and management of the Department. It provides for policy formulation by the Minister, the Deputy Ministers, the Director-General, and other members of the Department's management. Other functions include organising the Department; rendering streamlined and co-ordinated administrative office support and parliamentary services; managing Departmental personnel and finances; determining working methods and procedures; exercising internal control; and providing the internal audit function. The programme also includes providing consular and agency services in Pretoria and abroad, and the purchasing of vehicles for the Department. The provision of secure, economical, representative housing and office accommodation for all staff members abroad (including partner Departments) and maintenance thereof is also accommodated within this programme.

Corporate Services identified the following seven strategic objectives for providing excellent support services to the Department:

1. Enhance the corporate governance model.
2. Acquire a new head office building in Pretoria.
3. Modernise the Department's Information Communication Technology and ensure its optimum use.
4. Provide cost-effective infrastructure accommodation to support the Department's work.
5. Provide consular services to South African citizens abroad.
6. Implement financial system reforms in line with the PFMA.
7. Intensify compliance with MISS and security policy requirements.
8. Efficient Management of Supply Chain requirements

MANAGEMENT OF THE DEPARTMENT'S PROPERTY PORTFOLIO

The property portfolio managed by the Department is divided into two (2) areas of focus, namely the international portfolio and the local portfolio. During the 2008/9 financial year the Department acquired land in New Delhi for the development of a new Chancery and Official Residence and entered into a long term lease for land in Dakar, all in line with the property acquisition strategy. The construction of a new Chancery and staff housing in Addis Ababa was completed and our mission staff relocated and commenced with operations from the new premises. Construction projects in Abuja and Maseru progressed well and will be completed in 2010/11. Renovations of state owned properties in Windhoek, Canberra, Brussels and Lilongwe were initiated and completed and several other renovation projects are ongoing.



The interior of the new Head Office building in Pretoria

Public Private Partnerships (PPP's)

The Department concluded a 25 year concession agreement with the Imbumba-Aganang Consortium for the design, construction, maintenance and management of new Head Office accommodation in accordance with Government's Public Private Partnership procurement model. Construction of the new facilities progressed well and relocation is anticipated to take place during the first half of 2009/10.

Lease payments

During the year under review, the Department acquired 30 BMW vehicles for Heads of Mission in accordance with an agreement with BMW Germany. This agreement expires in December 2009 and it is anticipated that a further 23 vehicles will be purchased in 2009/10. As at the end of 2008/9, a total of 81 Ambassadors, High Commissioners, Consul Generals and Ministers with Head of Mission privileges received official vehicles under this scheme.

CONSULAR SERVICES

The Department continued to implement measures to respond to matters relating to South African citizens who travel, work, study and live abroad who may require consular assistance. A further important facet was the innovation measures undertaken to support consular services as a core departmental function.

Development of the Consular Management System

The development of the Consular Management System' (CMS) that will standardise and simplify the rendering of consular services by the Department was completed. The first phase of the Consular Management System was introduced at our missions on 29 July 2008.

Registration of South African Citizen's Abroad (ROSA)

On 13 May 2008, in his budget statement, former Deputy Minister Aziz Pahad announced the launch of ROSA. This on-line software allows citizens travelling abroad to register their travel which allows the Department locate citizens during consular emergencies. ROSA has been endorsed and supported by the Association of South African Travel Agents (ASATA). In this regard, the Department has begun a phased approach to promoting and marketing ROSA.

Consular Support rendered to South African Citizens Abroad

The Department assisted with numerous interventions to assist distressed and destitute South Africans whose own access to recourse had become limited or non-existent.

Interventions included assistance to South Africans involved (deceased) in aircraft crashes with the

concomitant support to their next-of-kin, including support to citizens caught up in the Mumbai bombings during the latter half of 2008, together with the South African Police Service Disaster Victim Identification Unit assistance was rendered after the plane crash in Uganda which claimed one South African life.

Legalisation Services

The DIRCO continued with the legalising documents, through the verification of signatures, for utilisation abroad. During the 2008/09 financial year 27 596 documents were legalised which signifies an increase of 27.694% on the previous financial year.

INFORMATION COMMUNICATION TECHNOLOGY

The department continued with its rollout of the master system plan (MSP). The MSP highlighted the recommendations that warranted the establishment of several projects mentioned hereunder. Significant progress has been made with regard to the implementation of prioritised projects namely: UKUSA (Voice Over Internet Protocol {VOIP} and Windows 2003), Business Process Management and Business Intelligence.

In the ICT Plan for 2008/9, the implementation of the prioritised projects continued.

(a) UKUSA (Voice Over Internet Protocol (VOIP) & Windows 2003)

This project is designed to provide an integrated, effective and efficient communication infrastructure connecting all missions and the Head Office. The system will furthermore ensure collaboration and improved service delivery within the entire department, integrating the telephone, e-mail and other applications which will take advantage of the benefits of unified messaging and related reduced costs.

The project is being implemented in partnership with the Department of Home Affairs.

As at the close of the financial year the project was complete with all telecommunications links and equipment being installed at all missions that were in scope. The project will be closed during the first half of the next financial year and focus will be on the stabilisation of the infrastructure.

(b) Data Warehousing / Business Intelligence (BI)

The aim of the 1st iteration of this project is to provide Human Resources and Finance with an executive business analysis and reporting tool.

During the year under review, the 1st iteration of the project has been completed and is now stable. The Locally Recruited Personnel unit within HR has been fully utilising the system and

have already defined the required enhancements on the system. The Finance unit has also started utilising the system

(c) Business Process Management

The aim of the project is the automation of the business processes, providing optimised workflow with built in business rules for Consular Services and Diplomatic Immunities and Privileges (DIAP).

For Consular Services, all process have been completed and tested. The Consular Management System (CMS) has been piloted in Washington and London, and included all the missions in those regions. Training on CMS for all relevant officials at the missions was successfully conducted.

The DIAP system is in progress with 12 of the 18 processes in production. The project is in progress and will be completed in 2009/10 Financial Year.

FINANCIAL MANAGEMENT

Annual financial statements

The department prepared and submitted the annual financial statement as per National Treasury guideline for the financial year 2007/08. These were audited and an unqualified audit opinion with no matters of emphasis was received. During the financial year under review the department developed and implemented a plan to address the audit observations that were raised by the Auditor General.

Expenditure Management

During the year under review the department continued with the deployment of the financial system for the missions. The department deployed the system to 23 missions in the Europe and South American missions and the system is fully utilised in these missions. The plan is to deploy all the remaining missions in the new financial year. The mission financial system will also address some of the concerns that were raised by the auditor general such as utilisation of the daily exchange rate to account for the expenditure incurred at South African Missions abroad.

The department implemented preventive measures in the processing of expenditure at Head Office to minimise exposure to fraud. One of the key procedures was to ensure that all procurement is done via our Supply Chain Management Unit. Some of the functionalities for payment of invoices were moved from Supply Chain Management environment to Financial Management for a clear segregation of duties.

Strategic Allocation of Resources

The budget process of the department continued to be an inclusive process and inputs aligned to the strategic priorities of the department were received, consolidated and submitted to National Treasury as per the guidelines. The Accounting Officer together with the Chief Financial Officer held budget allocation meetings within the department and allocated the available funds as per the business plans of the various branches/business units. The key emphasis was to link the budget with the strategic plan of the department.

In terms of budget monitoring for both missions abroad and Head Office, the department has been reporting the expenditure versus the budget on a monthly basis at management meetings. Further, the Accounting Officer has complied with providing monthly expenditure reports to National Treasury. The mid-term budget reviews with all missions and Head Office continued as a mechanism of ensuring that the departmental business units operate within their allocated budgets. This mechanism also ensured that sound financial management principles were adhered to and that spending was according to the PFMA requirements.

The department continued to manage its cash flow in compliance with PFMA and National Treasury requirements. The transferring of funds to missions has been done through the South African Reserve Bank (SARB) and the department continued to use the appointed commercial banks where the SARB could not provide the necessary service.

Receivables and Payables

The department continued to render agency services for other partner departments stationed abroad and also for some of the delegations travelling abroad. These services included, amongst others, the payments of expenditure on behalf of other departments as well as the revenue collection for the Department of Home Affairs (DHA).

The department engaged the other departments who have residency at the South African missions abroad to sign a memorandum of understanding (MoU). The MoUs will be implemented in the new financial year wherein advance payments will be received on a quarterly basis for all the obligatory expenditures such as the rentals for officials' accommodation, foreign services allowances, payments for locally recruited labour and education related expenses.

During the year under review, the department continued with its efforts in managing the partner departments' accounts. A 79% recovery on the opening balance for 2008/09 was realised.

Revenue collected abroad on behalf of DHA, is normally in the foreign currency of the specific country, as per the financial regulatory framework of the various countries. For accounting

purposes the revenue must be converted into the rand using the average spot rate applicable in that month. Whilst every attempt is made by our missions to convert local currencies to one of the major currencies for the purpose of bringing these monies back to South Africa, this is not always possible because of the exchange rate controls, the relative non-changeable nature of certain currencies as well as the prohibitive regulatory framework of other countries.

The department is in the process of engaging with both National Treasury and DHA in order to determine the most economic and effective way of handling the revenue at the missions abroad in the context of the challenges mentioned above.

SUPPLY CHAIN MANAGEMENT

Development of Policies and improvement of business processes

In pursuit of improving corporate governance the Department continued to focus on the further development, review and implementation of Supply Chain Management policies and procedures, including those related to asset management.

The National Treasury's Broad Asset Management Framework and the Public Finance Management Act (PFMA) require that each Department develop appropriate Asset Management Policies as well as Procedures that will provide a framework for the implementation of the Asset Management function. During the reporting period the Department developed an Asset Management Policy which provides guidelines for the implementation of its asset management within the Department. The Asset Management Procedures are in the final stages of being finalised.

A need for further improvement of business processes within logistics management was identified. Procurement practitioners were grouped into teams that serve specific branches

in order to improve turnaround times in the processing of orders and payments to service providers.

Specific focus was also devoted towards streamlining the Departmental travel management system to ensure greater cost efficiencies in the management of the process whilst ensuring convenient travel for the Departmental officials to support them in executing their functions. Corporate agreements were concluded with two major airline companies.

Valuation of assets

In the previous financial year the Department developed a strategy for the valuation of all its assets over a three year period. Because of cost considerations the Department had to review its strategy and adopt a more cost effective approach that will result in all Departmental assets being valued within the 2008 /2009 financial year.

Assets that will be fairly valued include high-value assets such as Land and Buildings, Paintings, Antiques, Sculptures, Oriental Carpets and all other works arts. Because of the complexity of the valuation process, and in order to enhance the accuracy thereof, professional valuers have been appointed for these asset classes. An alternative cost effective approach has been adopted for other assets classes such as furniture and equipment.

Disposal of Assets at Head Office in Pretoria

The Departmental Head Office is in a process of relocating to new premises. The impending relocation will result in assets that are being utilised at the current Head Office building becoming redundant. The Department has developed a strategy that will address the disposal of these assets, which involves transfer of assets to other government departments and needy organisations as well as disposal of the remaining assets through public auction.