

ANNUAL REPORT 2017/18

DEPARTMENT OF
INTERNATIONAL RELATIONS
& COOPERATION



DEPARTMENT OF INTERNATIONAL RELATIONS AND COOPERATION

VOTE NO. 6 ANNUAL REPORT

2017/18 FINANCIAL YEAR



international relations & cooperation

Department:
International Relations and Cooperation
REPUBLIC OF SOUTH AFRICA

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CONTENTS

Department of International Relations and Cooperation

Annual Report for the 2017/18

PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION	5
2. LIST OF ABBREVIATIONS/ACRONYMS	7
3. FOREWORD BY THE MINISTER/MEC	9
4. REPORT OF THE ACCOUNTING OFFICER	13
5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT	20
6. STRATEGIC OVERVIEW	21
6.1. Vision	21
6.2. Mission	21
6.3. Values	21
7. LEGISLATIVE AND OTHER MANDATES	21
8. ORGANISATIONAL STRUCTURE	23
9. ENTITIES REPORTING TO THE MINISTER	25

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES	29
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE	24
2.1 Service Delivery Environment	29
2.2 Service Delivery Improvement Plan	29
2.3 Organisational environment	34
2.4 Key policy developments and legislative changes	35
3. STRATEGIC OUTCOME ORIENTED GOALS	36
4. PERFORMANCE INFORMATION BY PROGRAMME	37
4.1 Programme 1: Administration	37
4.2 Programme 2: International Relations	45
4.3 Programme 3: International Cooperation	70
4.4 Programme 4: Public Diplomacy and State Protocol and Protocol Services	118
5. TRANSFER PAYMENTS	125
5.1. Transfer payments to public entities	125
5.2. Transfer payments to all organisations other than public entities	125
6. CONDITIONAL GRANTS	127
6.1. Conditional grants and earmarked funds paid	127
6.2. Conditional grants and earmarked funds received	127
7. DONOR FUNDS	127
7.1. Donor funds Received	127
8. CAPITAL INVESTMENT	127
8.1. Capital investment, maintenance and asset management plan	127

PART C: GOVERNANCE

1. INTRODUCTION	131
2. RISK MANAGEMENT	131
3. FRAUD AND CORRUPTION	131
4. MINIMISING CONFLICT OF INTEREST	131
5. CODE OF CONDUCT	132
6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES	132
7. PORTFOLIO COMMITTEES	132
8. SCOPA RESOLUTIONS	133
9. PRIOR MODIFICATIONS TO AUDIT REPORTS	133
10. INTERNAL CONTROL UNIT	133
11. INTERNAL AUDIT AND AUDIT COMMITTEES	134
12. AUDIT COMMITTEE REPORT	136

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION	141
2. OVERVIEW OF HUMAN RESOURCES	141
3. HUMAN RESOURCES OVERSIGHT STATISTICS	141

PART E: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL	179
2. ANNUAL FINANCIAL STATEMENTS	187

PART A: GENERAL INFORMATION



“Action without vision is only passing time, vision without action is merely day dreaming, but vision with action can change the world.”

– Nelson Mandela

**PRESIDENT CYRIL RAMAPHOSA AND THE MINISTER OF INTERNATIONAL RELATIONS AND COOPERATION, LINDIWE SISULU,
FLANKED BY THE DEPUTY MINISTERS, LUWELLYN LANDERS AND REGINAH MHAULE**





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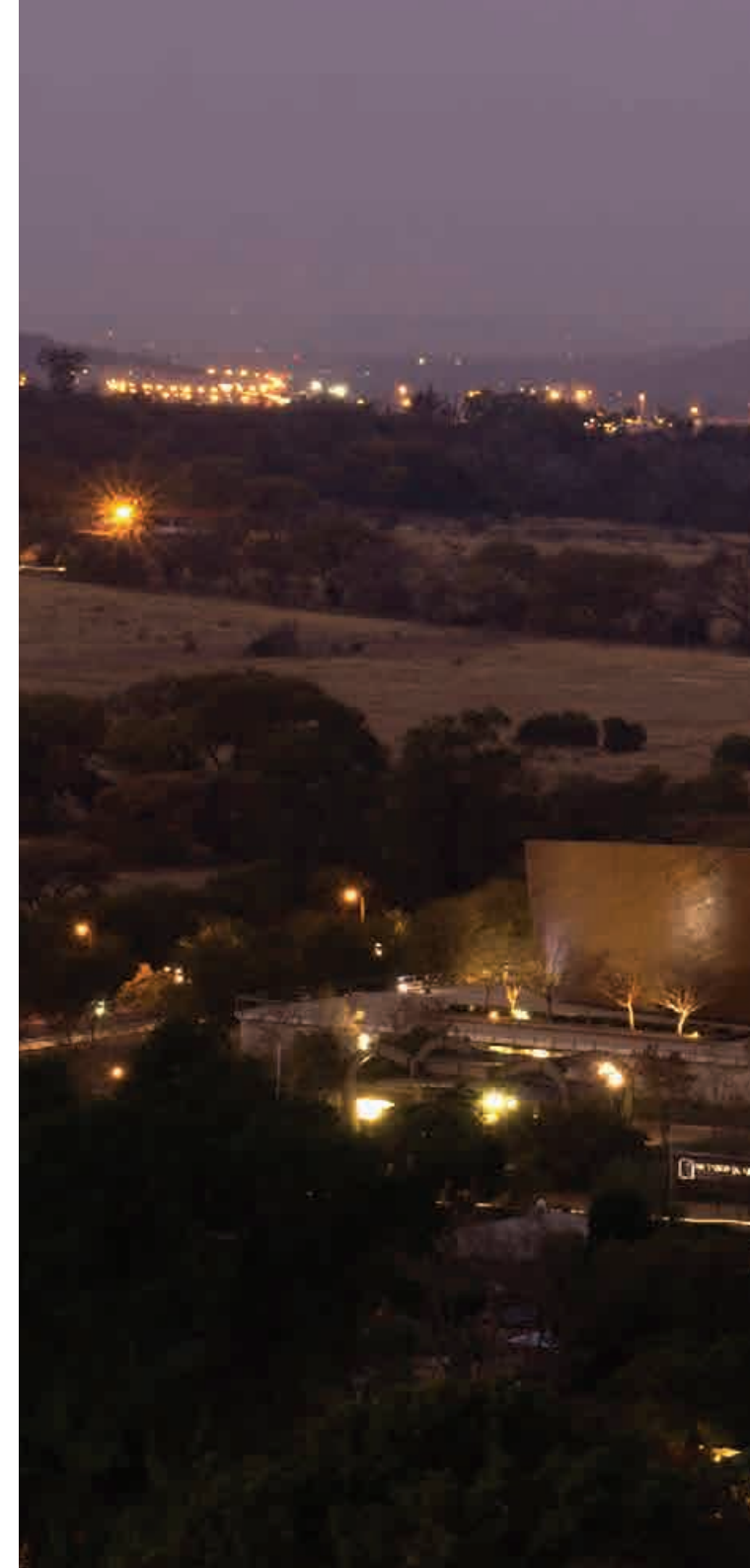
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2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor-General of South Africa
AO	Accounting Officer
AU	African Union
BRICS	Brazil, Russia, India, China and South Africa
CFO	Chief Financial Officer
DIRCO	Department of International Relations and Cooperation
G20	Group of 19 countries plus the European Union
G77	Group of 77 countries
HoD	Head of Department
IORA	Indian Ocean Rim Association
NEPAD	New Partnership for Africa's Development
PFMA	Public Finance Management Act
MTEF	Medium Term Expenditure Framework
SCM	Supply Chain Management
EU	European Union
SITA	State Information Technology Agency
SDIP	Service Delivery Improvement Plan
UNGA	United Nations General Assembly





3. FOREWORD BY THE MINISTER

The current shifts within relations between nations and the rules and institutions that govern these relations have shifted quite dramatically over the last 20 years. The United Nations (UN) was formed essentially to provide the nations of the world with institutions and processes to foreground negotiations and dialogue as means to deal with differences and conflict. Despite the inherent undemocratic nature of the UN Security Council (SC), with the domination of the permanent five, the UNSC and organs linked to the UN created a global multilateral public order that provided for a rules-based system to deal with issues such as global peace and security, development, human rights and trade.

A post-apartheid South African foreign policy stance was always predicated on using the multilateral public order to enhance its national interests and national character and those of its allies, while at the same time, working to transform all of these institutions so that it acted in the interests of developing countries, especially countries on the African continent.

Recent changes in global politics have, however, resulted in complex shifts that require an astute foreign policy strategic stance from South Africa. The post-World War II consensus that put human rights, peace and development as core components of the global political infrastructure has been weakened significantly. There is a general rightward shift in politics in Europe. Some of the rightward shifts can be attributed to concerns around migration from conflict zones in mostly North Africa and the Sahel regions. However, there is a general right-wing populism that is racist, anti-migrant and anti-establishment. This is most noticeable in the stance taken by the current United States (US) Government in relation to all of these factors, including an assault on the key aspects of multilateralism related to regulation trade (World Trade Organisation) and human rights (UN Human Rights Council).

This right-wing populism has seen a resurgence of narrow nationalism and even nativism throughout Europe, Eastern Europe and the USA. The conflation of narrow nationalism, which pivots away from multilateralism and unilateral stances relating to trade, peace and security, is reminiscent of a world that gave rise to the two World Wars and the tensions of the Cold War. The conflicts in North Africa, the Magreb and the Sahel are indicative of regional conflicts that have the potential to become global in nature.

South Africa will need to develop a foreign policy stance that strengthens the bridging role it has played over the last 24 years between the different global blocs premised on a largely independent foreign policy orientation. This will allow South Africa to contribute to strengthening and democratising the global multilateral system so that it fosters peace, stability, prosperity, equality and human rights for all people, especially in Africa, and work towards establishing equality between countries. Equality, democracy and prosperity within countries cannot be established without working towards equality between countries.



Minister Lindiwe Nonceba Sisulu
Department of International Relations and Cooperation

It is in this context, that I present the Department of International Relations and Cooperation's (DIRCO) *Annual Report* for the 2017/18 performance period which encapsulates areas of achievements recorded throughout the past financial year.

We are guided by our domestic priorities and aspirations in the formulation and consequent implementation of an independent and democratic foreign policy, which is premised on the values of our Constitution. Our aspirations, which are encapsulated in the National Development Plan Vision 2030, provide an overarching vision that guides our foreign policy imperatives and our international relations programme.



Deputy Minister Luwellyn Tyrone Landers
Department of International Relations and Cooperation

Our work reflects the importance of improving the living conditions of our fellow Africans on the continent as well as creating conditions for human fulfilment across the globe.

Our purview of work is increasingly challenging, considering the turmoil in the international environment earlier illustrated, which has in the recent past witnessed efforts to entrench protectionism and elitism in the era of the Fourth Industrial Revolution. While the said era has its advantages, we cannot shy away from the reality that it has demonstrated the potential to further alienate the majority of the poor worldwide and for that reason, we must proactively manage its effects.

We can only leverage its opportunities and avert compounding the persistent economic hardships by investing in our people and ensure that Africa is not left behind as the digital era further evolves.

We must also be conscious that our continent and the region will progress towards improved manufacturing capacities and reduce its dependence on exporting raw materials only to buy furnished products later at higher prices. This perpetuation of neo-colonial relations undermines our continental and regional efforts to bolster prosperity through product value and increased intra-Africa trade.



Deputy Minister Makgabo Reginah Mhaule
Department of International Relations and Cooperation

We must double our efforts to counter the effects of an unpredictable and economically sluggish environment. We remain cognisant of the fact that the Southern African Development Community (SADC) is our immediate and biggest trade partner and that our future is intertwined with that of the 16 member states comprising this regional economic community and the continent.

SADC's integration agenda is anchored in two tracks, political and security integration and economic integration, and to this effect has developed economic and strategic blueprints to advance regional economic integration.

As such, we assumed our Chairship of SADC in August 2017 for the period 2017/18 under the theme: "Partnering with the Private Sector in Developing Industry and Regional Value Chains", to continue to bolster economic growth in the region, with a dedicated focus on harnessing the participation and enhanced cooperation of the regional private sector in the implementation of the SADC Regional Industrialisation Strategy and Roadmap.

In a similar vein, our objectives of regional integration within SADC are also intertwined with our objectives of the African Union (AU) and enhancing the African Agenda. The adoption and launch of the Continental Free Trade Area, as well as the signing of the Kigali Declaration on 21 March 2017, took us a step closer towards regional and continentally integrated economy. Similarly the SADC-East African Community-Common Market for Eastern and Southern Africa Tripartite Free Trade Area (TFTA), anchored on market integration, infrastructure development and industrial development, saw the TFTA Agreement signed by 22 out of 26 member countries, including South Africa, on 7 July 2017 in Kampala, Uganda.

Overall, the SADC region remains politically stable although we shall continue to impress on partners and work with them to consolidate democracy and peace for development. We have accordingly discharged our SADC sanctioned mediation responsibility in Lesotho, which culminated in the elections, which were declared free and fair.

The AU Peace Fund was also established during the reporting period and we hope that this will support the AU Peace and Security Council work on peacebuilding in the region, including building on the role that women play in peacekeeping and peacebuilding in the region. We believe that stronger continental mechanisms are required to ensure that the goal of “silencing the guns” by 2020 is realised.

Our partnerships and formations within the broader South-South relations are historic and remain important. In furthering our economic imperatives, the world’s leading emerging economies, namely Brazil, Russia, India, China and South Africa (BRICS) countries continued to be the leading sources of foreign direct investment (FDI) among emerging investor countries, as flows from these five economies rose from US\$7billion in 2000 to US\$145 billion in 2012, accounting for 10% of the world total.

The BRICS formation has become a formidable force not only in geo-political affairs. The establishment of the BRICS New Development Bank, which was first deliberated by BRICS leaders at the Fifth BRICS Summit held in South Africa in 2013, is a clear indication that BRICS countries are firm in their determination to reform the global financial architecture. Reform of the global financial infrastructure was agreed to by all countries in Agenda 2030, and it is appropriate that South Africa, through BRICS, continues to keep this important aspect of the Sustainable Development Goals on the global agenda.

We assumed Chairship of BRICS for the second time since being invited to join in 2011 on 1 January 2018 and will conclude this role on 31 December 2018. We sought to build on the legacy of our hosting of the 2013 Summit and quicken the pace towards strengthening relations between BRICS and the African continent.

The seminal 10th BRICS Summit was chaired by President Cyril Ramaphosa at the Sandton International Convention Centre in Gauteng from 25 to 27 July 2018 under the theme: “BRICS in Africa: Collaboration for Inclusive Growth and Shared Prosperity in the 4th Industrial Revolution”, and saw the participation of all BRICS leaders.

The summit was also attended by leaders invited for the BRICS-Plus Dialogue, namely Argentina, Jamaica and Turkey and heads of state and government invited for the Africa Outreach Dialogue, namely Rwanda, Uganda, Togo, Gabon, Madagascar, Senegal, Namibia, Angola, Malawi, Mozambique, Zambia, Zimbabwe and Botswana, as well as representatives from Lesotho, Democratic Republic of Congo, Egypt, Tanzania and Seychelles.

The summit was an occasion for the BRICS leaders to re-emphasise the importance of global collaboration by all countries on the basis of equality within a reformed and democratised global public order, including a more democratic UN, inclusive of the UNSC and related multilateral institutions.

With regard to the Indian Ocean Rim Association (IORA), South Africa assumed the Chair of the association for the period October 2017 until October 2019. This provides us with an opportunity to build on the Jakarta Summit outcomes and propel the implementation of the IORA Action Plan (2017 – 2021). Importantly, we focussed and will continue to do so, on enhancing the institutional mechanisms necessary to advance important priorities for South Africa and the region. These include but are not limited to women’s economic empowerment, maritime safety and security, the Blue Economy and tourism.

Our bilateral relations with countries in the region, the continent, the Global South and the North continue to grow and strengthen within the difficult economic climate. Notably, we managed to place Africa’s development agenda in the G20 purview of work during the reporting period. We have also impressed upon our partners in the world the need to work together to create a conducive world environment for humanity to thrive.

Our bilateral relations have served as a key driver of economic diplomacy and yielded tangible dividends for the South African economy. The southern African region continued to be of great importance to South Africa, not only politically, but more so in the area of trade and economic development. In 2016, South Africa's trade with the region amounted to R336 billion, which is estimated to be more than 70% of the total trade with Africa.

Furthermore, Western Europe accounted for about 25% of South Africa's total global trade in 2016 and remained South Africa's largest source of FDI. Both the USA and Canada continued to be important trade and investment partners for South Africa.

Our strengthened relations with Asia and the Middle East countries are evidenced by the increase in our diplomatic presence in the region. Comparatively, we had a mere six missions in 1994 and 10 years later, South Africa had diplomatic relations with all 57 countries in the region, with 32 missions. Consequently, in 1994, South Africa's total trade in the region stood at approximately R5 billion for the Middle East and R40 billion for Asia. In 2014, this figure grew rapidly and substantially to R760 billion for Asia and R116 billion for the Middle East.

We are therefore committed to advance this objective during our tenure at the UNSC as a non-permanent member from 2019 to 2021. We intend to use our third tenure in the UNSC to promote the maintenance of international peace and security through advocating for the peaceful settlement of disputes and inclusive dialogue and to advocate for close cooperation between the UNSC and other regional and sub-regional organisations.

Information about our work and the benefits our country derive from our international engagements must be communicated to our citizenry and our partners abroad. It is indeed important to demonstrate synergies between our domestic priorities and state practice and the country's international relations objectives.

In this regard and as oversight authorities, the DIRCO Executive principals undertook proactive and responsive media briefings and public participation programmes to enhance our foreign policy comprehension. This report further demonstrates the extent to which we utilised social media platforms, *Ubuntu* Magazine and opinion pieces to inform South Africans and global citizens of the work we proudly continue to undertake for the betterment of humanity.

In conclusion, I wish to acknowledge the continued commitment and diligence of the people who serve our country and the professionalism they have shown in the pursuit of the department's mandate, which is to ensure that South Africa strengthens its role in peacebuilding, democratisation and the creation of an equitable world.

Our "voice" and unique seat at the global table were due to the "moral authority" bequeathed to us through the history and process of our struggles against all forms of discrimination and colonial oppression. This moral authority allowed us to metaphorically "punch above our weight". This moral authority was symbolised by, among others, Nelson Mandela, whose centenary is being celebrated at the UN General Assembly in September 2018.



Ms Lindiwe Nonceba Sisulu
Minister of International Relations and Cooperation
31 July 2018

4. REPORT OF THE ACCOUNTING OFFICER

Overview of the operations of the department

During the period under review, South Africa maintained a wide and healthy diplomatic presence in all regions of the world in support of its global international relations agenda with Africa as central to its foreign policy.

South Africa's engagements and priorities on the African continent remain focused 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.

Our continued engagements with strategic partners is a response to addressing South Africa's national priorities as reflected in the National Development Plan. Accordingly, the year under review witnessed strengthened bilateral political and economic relations through the 27 structured bilateral mechanisms and 28 high-level visits engaged in. The outcomes of these engagements will manifest through the direct and indirect investment by South Africa's key partners in strategic sectors of our economy.



As part of the collective efforts by African Union (AU) member states aimed at promoting and advancing peace, security, stability and development on the continent, South Africa has served as a member of the AU Peace and Security Council for two consecutive terms from 1 April 2014 to 31 March 2016 and 1 April 2016 to 31 April 2018, respectively. During this reporting period, South Africa continued to consolidate the work done in the previous two terms, including but not limited to the membership of the AU High Level Committee on Libya; Chairship of the AU High Level Ad Hoc Committee on South Sudan; membership of the Guarantors of the Arusha Peace

Agreement; and leading the Championship on the AU-United Nations (UN) Cooperation on Peace and Security. South Africa is committed through these and other efforts towards the attainment of one of the goals of Agenda 2063, namely, “Silencing the Guns by 2020”.

South Africa remains irrevocably committed to the realisation of the goals of Agenda 2063, Africa’s blueprint and vision for an integrated, prosperous and peaceful continent, “the Africa We Want”. In this regard, South Africa supported the launch of both the Protocol on the Free Movement of Persons in Africa and the African Continental Free Trade Area, launched in January and March 2018 respectively, which are two of Agenda 2063’s flagship programmes. These two initiatives are a manifestation of the Pan-African vision of continental unity and integration in line with South Africa’s vision of a better Africa and a better world.

In pursuit of promoting regional political and economic integration, South Africa assumed the Chairship of the Southern African Development Community in August 2017, under the theme: “Partnering with the Private Sector in Developing Industry and Regional Value Chains”. During its Chairship, South Africa is currently working towards the implementation of the identified deliverables and the handover report for the Chairship to Namibia from August 2018.

As a keen proponent of the value of multilateralism, South Africa, during the Regular Session of the 72nd Session of the UN General Assembly (UNGA72), strove to achieve a number of objectives, which included defending the primacy of multilateralism; advocating for stronger coordination between the AU and the UN, especially in the resolution of conflicts in Africa; lobbying for South Africa’s candidature for a non-permanent seat on the UN Security Council for the period 2019 to 2020; and highlighting the primacy and centrality of the 2030 Agenda for Sustainable Development and the Paris Climate Change Agreement.

On 20 September 2017, South Africa signed the Treaty on the Prohibition of Nuclear Weapons, reflecting South Africa’s continued commitment towards the achievement of a world free from the existential threat posed by nuclear weapons and ensuring that nuclear energy is used for peaceful purposes only.

South Africa continued in the year under review with the implementation of its mandate of advancing South Africa’s interests in the global system in the areas of the evolution of international human rights norms and standards. Successful deliberations between the World Food Programme and the Government of the Republic of South Africa culminated in an agreement towards the positioning of South Africa as the host of the largest UN Humanitarian Response Depot.

South Africa’s sustainable development (economic, social and environment) interests continued to be promoted in a range of multilateral organisations and forums during 2017/18. Through their elected membership of subsidiary committees, commissions and other ad-hoc mechanisms of the UN System, South African experts had contributed to the strengthening of global governance over a wide range of mechanisms and issues.

South Africa continued to use its membership of the G20 to advance its national interest and the African Agenda and to amplify the voice of the South more broadly. South Africa participated at Head of State level in the G20 Leaders’ Summit in Hamburg, Germany, in July 2017, which resulted in consensus on various developmental matters that are consistent with Agenda 2063.

South Africa continued to leverage all Brazil, Russia, India, China and South Africa (BRICS)-related engagements and actions to advance the country’s national interests, promote regional integration and advocate for a more inclusive global governance system. In terms of purely economic benefits, bilateral trade between South Africa and its BRICS partners amounted to US\$29 billion in 2017 and China remains South Africa’s biggest export destination (followed by India, Brazil and Russia in BRICS). South Africa assumed the Chairship of BRICS in January 2018.

South Africa assumed the Chairship of the Indian Ocean Rim Association (IORA) in October 2017 and had the honour of a South African national, Ambassador Nomvuyo Nokwe, being elected as the Secretary-General of the organisation for the next three years. IORA is a dynamic organisation consisting of coastal states bordering the Indian Ocean. South Africa will use its membership to integrate the IORA programme with its own Operation Phakisa to realise the potential of the Blue Economy.



The department continued to render consular assistance to South Africans travelling, working, studying and living abroad. Consular Services continued to provide legalisation services for public documents and attended to general consular enquires.

An increased focus on the maintenance of properties abroad has resulted in a number of projects initiated for the replacement of building components, linked to long-term maintenance contracts. The department also appointed a contractor for the renovation of its Official Residence in Brasilia and intends completing the project in the 2018/19 financial year.

The predetermined Compensation of Employees ceiling remains a challenge to the department. The department has implemented initiatives and personnel-reduction strategies, which include filling only critical vacant posts and the rationalisation of the Locally Recruited Personnel (LRP) establishments. Non-critical LRP posts have been abolished and some LRP have also been retrenched.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT:

Departmental receipts

Departmental receipts	2017/18			2016/17		
	Estimate	Actual amount collected	Over/(under) collection	Estimate	Actual amount collected	Over/(under) collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax receipts						
Sale of goods and services other than capital assets	1 000	1 439	439	853	972	119
Transfers received	-		-	-	-	-
Fines, penalties and forfeits	4	29	25	-	-	-
Interest, dividends and rent on land	653	685	32	532	694	163
Sale of capital assets	5 071	2 647	(2 424)	3 200	4 357	1157
Financial transactions in assets and liabilities	31 736	33 807	2 071	19 755	30 442	3 222
Total	38 464	38 607	143	24 340	36 465	4 661

- Departmental receipts are generated from interest earned from mission bank accounts, refunds received through value-added tax exemption from missions in accordance with the diplomatic privileges accorded to South Africa by host countries and proceeds on sale of capital items identified for disposal. During the year under review, the revenue collected increased from R36,4 million to R38,6 million.

PROGRAMME EXPENDITURE

Programme name	2017/18			2016/17		
	Final appropriation	Actual expenditure	(Over)/under expenditure	Final appropriation	Actual expenditure	(Over)/under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	1 560 313	1 229 354	330 959	1 551 563	1 544 797	6 766
International Relations	3 500 093	3 470 206	29 887	3 743 869	3 742 891	978
International Cooperation	453 156	445 308	7 848	481 950	462 943	19 007
Public Diplomacy and Protocol Services	286 177	270 443	15 734	272 860	271 913	947
International Transfers	608 600	581 545	27 055	788 409	822 386	(33 977)
Total	6 408 339	5 996 856	411 483	6 838 651	6 844 930	(6 279)

The spending trends per programme are outlined below:

Programme 1: Administration

- During the period under review, the programme continued to provide support with regard to the development of the overall policy and management of the department through efficient, effective and economical utilisation of scarce resources.
- Expenditure for Programme 1 is R1, 2 billion, which represents a decrease of 20% as compared to R1,5 billion of the 2016/17 financial year. The decrease in expenditure is due to the deferment of the initiation of new capital projects, while concluding the acquisition of land for the two missions in New York.

Programme 2: International Relations

- Expenditure decreased from R3,7 billion in 2016/17 to R3,5 billion in 2017/18, which represents a decrease of 7%. The decrease is mainly due to the implementation of cost-containment measures as well as appreciation of the Rand against other major foreign currencies. The appreciation of the Rand resulted in lower exchange rates, thus decreasing operational costs incurred in missions abroad.

Programme 3: International Cooperation

- Expenditure decreased from R462,9 million in 2016/17 to R445,3 million in 2017/18, which represents a decrease of 4%. The decrease is mainly due to the cost-containment measures that were implemented.

Programme 4: Public Diplomacy and Protocol

- Expenditure decreased from R271,9 million in 2016/17 to R270,4 million in 2017/18, which represents a decrease of 1%. The decrease is mainly due to the cost-containment measures that were implemented.

Programme 5: International Transfers

- Expenditure decreased from R822,3 million in 2016/17 to R581,5 million in 2017/18, which represents a decrease of 29%. The decrease is mainly due to an arrears contribution for the African Union, following the resolution on self-financing/reliance in June 2015, which resulted in the adoption of a new scale of assessment.

Virements and roll overs

- Virements of funds amounting to R37,0 million were processed from Programme 3 to defray excess expenditure on Programme 1, Programme 2 and Programme 4 due to the Compensation of Employees ceiling as well as expenditure relating to the Chairship of the Indian Ocean Rim Association. The savings were due to cost-containment measures implemented.
- Virements of R0.425 million were also processed from Programme 1 to Programme 4 to defray excess expenditure on leave gratuity.

Roll-over

- The department did not request roll-over of funds during the 2017/18 financial year.

Unauthorised expenditure

- The department did not incur unauthorised expenditure during the year under review. Unauthorised expenditure incurred in the 2016/17 financial year amounted to R416 million and is awaiting authorisation by Parliament.

Fruitless and wasteful expenditure

- As disclosed in Note 32 to the annual financial statements, a total amount of R3,5 million (2016/17: R2,2 million) has been recorded as fruitless and wasteful expenditure during the year under review. Fruitless and wasteful expenditure mainly arose from the costs incurred by missions on vacant properties, which could not be disposed of by the department.

Irregular expenditure

- In Note 31, a total amount of R255,9 million (2016/17: R366.7 million) was identified as irregular expenditure during the year under review. Irregular expenditure arose as a result of contravention of Supply Chain Management (SCM) legislation.

Future plans of the department

The Foreign Service Bill, 2016, which has been tabled in Parliament, is being processed by the Portfolio Committee on International Relations. The Bill is aimed at, among others, the establishment of a single foreign service for the Republic of South Africa; for the administration and functioning of the foreign service; and for the establishment of mechanisms that enhance the execution of international relations. The department intends to undertake a review of the organisational structure to align to current developments, challenges and changes in order to deliver on South Africa's foreign policy and government priorities.

Public-private partnerships (PPPs)

During the period under review, the department did not enter into a new PPP Agreement (PPPA). The department continued to service the existing PPPA with Main Street 717 (Pty) Ltd concluded in 2009. This is done through quarterly meetings of senior managers as well as monthly operational meetings for operational managers. In addition, the meetings also deal with other governance and operational issues.

The department is in its eighth year of implementing the PPP for the Department of International Relations and Cooperation (DIRCO) Head Office building and is performing as intended and maintenance and replacement of assets are undertaken as per the predetermined replacement cycles. The relationship with the Private Party is managed at both strategic and operational level with penalties being levied for performance below the agreed levels. No changes or variations have been made to the contract concluded in 2009.

The term of the PPP Agreement is 25 years, ending in 2034. The total costs incurred in relation to the agreement for the financial years ending 2017/18 are as follows:

DESCRIPTION	2017/18R'000	2016/17R'000
Management fees, facilities and VAT (indexed component)	206 259	192 128
Unitary fees (fixed component)	27 947	27 947
Total	234 206	220 075

Discontinued activities/activities to be discontinued

None

New or proposed activities

The department is continuing with the plans to operationalise the South African Development Partnership Agency (SADPA) in order to support South Africa's outgoing development cooperation policy by providing funding and technical support for development initiatives. Finalisation of the Partnership Fund for Development Bill, aimed at repealing the African Renaissance and International Cooperation Fund Act, 2000 (Act 51 of 2000), is in progress.

Supply Chain Management

- The department revised the SCM Framework in line with the new SCM prescripts issued by National Treasury in an effort to prevent irregular expenditure as required by Section 38 of the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999). In addition to this, the SCM checklists for contracts, quotations and bids were also developed and implemented during the year under review.
- During the year under review, the challenges experienced in SCM by the department were in the areas of compliance with the 30-day payment period, matters of non-compliance with procurement processes, lack of appropriate skills as well as vacancies in critical positions.
- The above challenges are being addressed through the creation of a contract management unit, which will include, among others, expertise with law of contract, and strengthening of the demand management unit, which will deal with, among other things, upcoming events/summits/conferences as outlined in the Annual Performance Plan of the department. Root causes have been identified and analysed for tracking through an audit action plan. Job evaluation for posts in SCM was conducted in preparation for the advertisement of critical posts.

Exemptions and deviations received from National Treasury

The department did not receive any exemptions or deviations from PFMA or Treasury Regulations from National Treasury

Acknowledgement/s or appreciation

I would like to acknowledge the support received from the Honourable Minister and Deputy Ministers of International Relations and Cooperation. My gratitude and appreciation goes to the Audit Committee members, Risk Management Committee members, the Chief Financial Officer and his team, the Top Management and staff of DIRCO, the National Treasury, as well as the Office of the Auditor-General of South Africa.

Conclusion

The department is committed to continue delivering on its mandate despite the severe financial constraints and will continue with cost-containment measures to realise savings for the funding of priority projects in line with the Medium Term Strategic Framework. However, the department remains vulnerable to foreign exchange volatility, which necessitates a review of how the foreign operations are supported with regard to financial instruments that are available for the department to mitigate such in order to address future unauthorised expenditure that might occur.

Approval and sign off

The annual financial statements set out on the pages below have been recommended by the Audit Committee members and approved by the Accounting Officer.



Mr KE Mahoai

Accounting Officer

Department of International Relations and Cooperation

Date: 31 July 2018

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and free from any omissions.

The Annual Report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The annual financial statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the Annual Report fairly reflects the operations, performance information, human resources information and the financial affairs of the department for the financial year ended 31 March 2018.

Yours faithfully

A handwritten signature in black ink, appearing to be 'KE Mahoai', written over a horizontal line.

Mr KE Mahoai

Accounting Officer

Department of International Relations and Cooperation

Date: 31 July 2018

6. STRATEGIC OVERVIEW

6.1 Vision

The Department of International Relations and Cooperation's (DIRCO) vision is championing an African continent, which is prosperous, peaceful, democratic, non-racial, non-sexist and united and which aspires to a world that is just and equitable.

6.2 Mission

DIRCO's mission is to formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes, and promote South Africa's national interest and values and the African Renaissance (and create a better world for all).

6.3 Values

DIRCO adheres to the following values:

- Patriotism
- Loyalty
- Dedication
- Ubuntu
- Constitutional Values(Chapter 10)
- Batho Pele.

7. LEGISLATIVE AND OTHER MANDATES

7.1 Constitutional mandates

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.

7.2 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.

7.3 Policy mandate

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

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

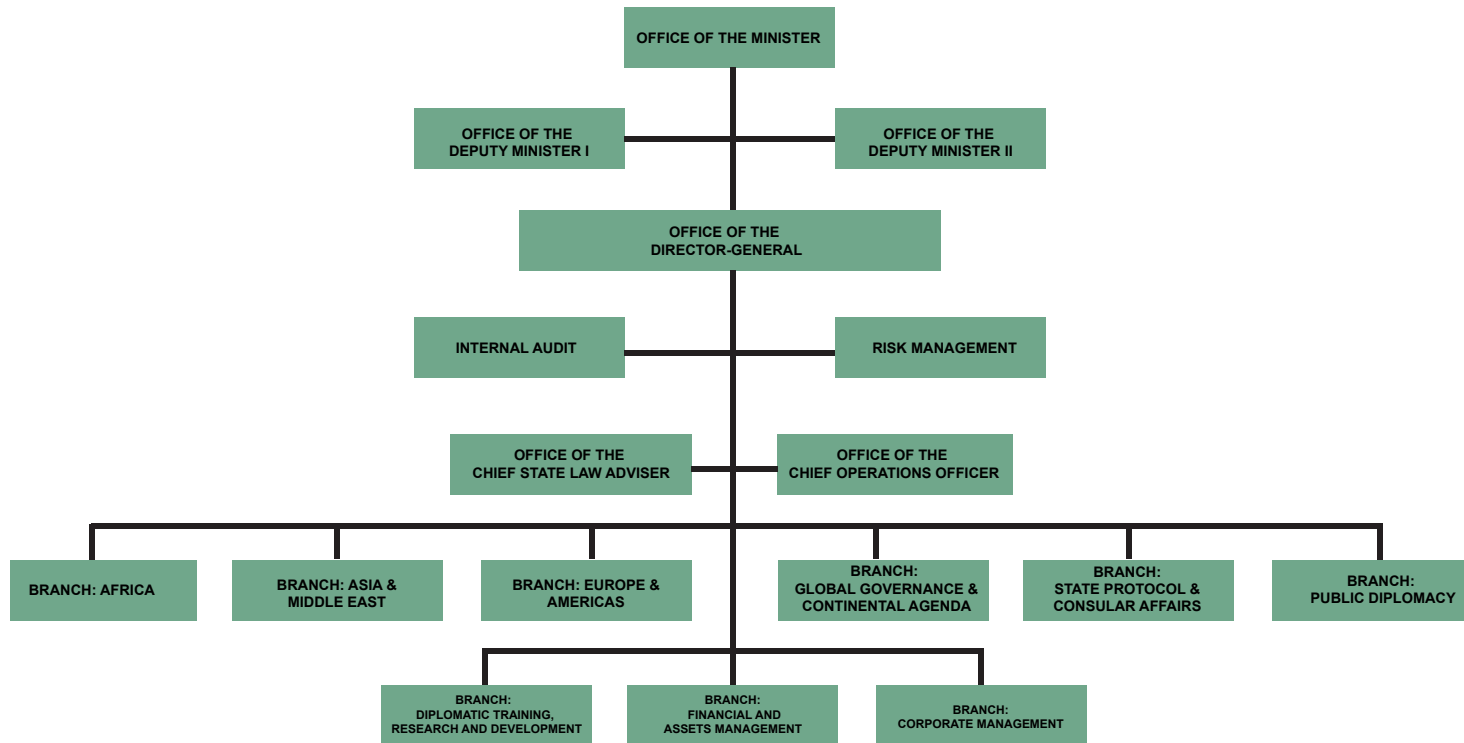
The National Information Security Policy, approved by Cabinet in 1996, provides the minimum standards for security.

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

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.

8. ORGANISATIONAL STRUCTURE

High-level organisational structure





9. ENTITIES REPORTING TO THE MINISTER

Name of entity	Legislative mandate	Financial relationship	Nature of operations
African Renaissance and International Cooperation Fund	African Renaissance and International Cooperation Fund Act, 2000: 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	<p>The fund receives its funds from the department through the following:</p> <ul style="list-style-type: none"> • money appropriated by Parliament for the fund • unexpended money in the previous fund • money received by the way of repayment of any loan made from the fund • interest received on investment of money standing to the credit of the fund • money accruing to the fund from any other source. <p>Payments and/or disbursements are made on behalf of the fund by the department once concurrence is received from the Minister of Finance</p>	Loans and/or other financial assistance are granted subject to terms and conditions as may be agreed upon by that country and the Minister, acting in each case in consultation with the Minister of Finance



PART B:

PERFORMANCE INFORMATION



“We have together traversed a course
which we are convinced has strengthened
human solidarity in general and reinforced
the bonds of friendship between our
people and the nations of the world.”

– Nelson Mandela



1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the Auditor-General's report.

Refer to page 187 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service delivery environment

The Department of International Relations and Cooperation (DIRCO) continues to strengthen organisational development and design processes to provide effective institutional support services through the promotion of fair and effective service delivery.

DIRCO has built capacity to identify and advise management on service delivery blockages within the system and implement service delivery improvement interventions that are in line with the national service delivery machinery throughout the department for efficient and effective services to the people of South Africa (Project Khaedu and Unannounced Visits).

We believe service excellence is only possible by managing DIRCO's ever-changing environment through constant employee change management engagements with the view to reduce low staff moral and high turnover. The leadership of the department is constantly informed of the concerns and recommendations emanating from the employee change management engagement sessions with the view to strive for a conducive and healthy working environment. DIRCO's officials are part of the core team that adopts the work culture with a vision of caring and working together as well as ensuring that we meet the service delivery needs of all citizens/service beneficiaries.

Customer care is at the heart of our day-to-day business engagement with our citizens and internal stakeholders. Through the department's Complaints and Compliment Management Framework, we strive to ensure that complaints raised are speedily handled and resolved within the specified timeframe. Furthermore, the department is expected to report on cases emanating from the Presidential Hotline. In the year under review, the department strived to drastically reduce the number of open cases while instilling the Batho Pele ethos and DIRCO values in our employees through training and awareness campaigns.

2.2 Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
To provide Consular Notarial Services in respect of South African official (public) documents for use aboard	South African citizens	Consular Notarial Services are provided in the following timeframes: <ul style="list-style-type: none">Same day service: One to five documents received between 8:30 and 13:00 per customer. Processing time: 30 to 45 minutesThe difference of more than five documents and those documents received between 12:00-12:30 to be collected the next working day20 documents or more received during public hours are processed within two working days	The service is demand-driven, however, an increase of 12% is envisaged for the current financial year	The number of documents legalised during the period 1 April 2017 to 31 March 2018 (annual) totals 60 443, compared to the annual figure of 52 595 certified documents in 2016/17. This accounts for an 18% increase in documents legalised during 2017/18

Batho Pele arrangements with beneficiaries (Consultation, access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Consultation: Consultation is done through the following:</p> <ul style="list-style-type: none"> • telephone enquiries • written enquiries via e-mail, fax or letters • visits by clients to the Legalisation Section. Done through the following: <ul style="list-style-type: none"> • telephone enquiries • written enquiries via e-mail, fax or letters 	<p>Consultation through structured meetings with stakeholders on quarterly basis</p>	<p>Consultations through meetings, as well as telephonically and electronically, were conducted with the following stakeholders during 2017/18:</p> <ul style="list-style-type: none"> • South African Police Service • South African Chamber of Commerce and Industry • Department of Basic Education • Department of Higher Education and Training • DHL-Express • Health Professions Council SA • Department of Home Affairs • Department of Justice • Department of Social Development
<p>Courtesy: Officials are friendly, courteous, highly professional and knowledgeable in the services provided</p> <p>Officials are identified by name tags</p> <p>There is a dedicated fully furnished reception/waiting area with serving windows available for the clients</p>	<p>Maintain and continue to improve on standards achieved in 2016/17 through evaluation and assessment based on the previous outcomes</p> <p>Television screen (and content) to display consular information</p>	<p>Notices/lolli-pop stands are placed in the reception area, indicating to the public where to queue</p> <p>The Service Delivery Charter is displayed in the Legalisation Section reception area</p> <p>This was not achieved in the reporting period: The need for a television screen (and content) in the Legalisation Reception area was identified</p> <p>The enlargement and enhancement of the Legalisation reception area has not been finalised during the reporting period</p> <p>Tenders for the installation of and electronic queuing system are currently under consideration</p> <p>Notices placed as indicated in the Service Delivery Improvement Plan and Service Delivery Charter</p> <p>A vending machine was installed in June 2017 to provide customers with access to beverages during their visit to the Legalisation Section</p> <p>Free undercover parking is available for members of the public</p>

Current/actual arrangements	Desired arrangements	Actual achievements
	<p>Legalisation Section reception area to be enhanced to provide sufficient seating and space for walk-in customers</p> <p>Intercom system to be installed</p> <p>Rope and electronic queue management system to be implemented</p> <p>Vending machine available in the Legalisation Section reception area</p> <p>Service beneficiaries are provided free parking</p>	<p>All of the mentioned languages can currently be accommodated</p> <p>The public hours are displayed on the entrance doors</p>
<p>Access: The service is accessed as follows:</p> <p>Physical address:</p> <p>Ground Floor,</p> <p>OR Tambo Building, 460 Soutpansberg Road, Rietondale, Pretoria, 0084</p> <p>Postal address:</p> <p>Department of International Relations and Cooperation, Private Bag X152, Pretoria, 0001</p> <p>The Legalisation Section is open to the public on weekdays (except public holidays) from 08:30 to 13:30</p>	<p>Implementation of the Departmental Language Policy, which caters for consular services to be provided in the following languages: English, Afrikaans, Zulu and Sotho</p>	<p>All of the mentioned languages can currently be accommodated</p> <p>The public hours are displayed on the entrance doors</p>
<p>(Note: With effect from 1 February 2018, the public hours changed to 08:30 to 12:30)</p> <p>By telephone: 012 351-1726 (enquiries) or 012 351-1232 (Supervisor) or x11269 / x11231 / x10033 / x10595 / x11490 / x11717 / x11268</p> <p>Fax: 012 329-1018</p> <p>Officials emails and Website: (www.dirco.gov.za)</p> <p>There is a dedicated general enquires' email address: legalisation@dirco.gov.za on the website</p> <p>Courier, registered mail/fast mail and via South African missions abroad</p>		

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Openness and transparency: Opening hours and processing times clearly displayed at the Legalisation Section reception and on the DIRCO website</p> <p>Service beneficiaries are given receipts and customer satisfaction questionnaires after being assisted</p> <p>Service Delivery Charter is displayed on the DIRCO website and within the Legalisation Section waiting area</p>	<p>Maintain and continue to improve on the standards achieved in 2016/17 through evaluation and assessment based on the previous outcomes</p>	<p>The public hours are displayed on the entrance doors</p> <p>Standards of 2016/17 maintained</p> <p>Customer feedback forms were analysed and actions taken to address comments on matters of concern from members of public</p> <p>Average suggestions from public: 10 per quarter (The main complaints received from the public relates to insufficient directions, parking, etc.)</p> <p>The Consular Service Delivery Charter is displayed on the DIRCO website and within the Legalisation Section waiting area</p>

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
<p>Information is shared as follows:</p> <ul style="list-style-type: none"> the DIRCO and Government Communication and Information System (GCIS) websites daily telephone and e-mail enquiries daily distribution of information sheets in person to walk-in clients in the Legalisation Section Service Delivery Charter displayed Ad hoc meetings held with stakeholders <p>Legalisation services may be applied for by any of the following means:</p> <ul style="list-style-type: none"> in person at the Legalisation Section at DIRCO by courier by registered/fast mail via the South African High Commission, Embassy or Consulate General abroad <p>The services include the legalisation of South African official (public) documents for use abroad. Documents that may be legalised include but are not limited to documents pertaining to vital statistics (birth, marriage and death certificates); other civic documents i.e. letters of no impediment (marital status)</p>	<p>Maintain and implement corrective measures where necessary to improve on the standards achieved in 2016/17 through evaluation and assessment based on the previous outcomes</p> <p>Television screens (and content) to be used for consular-related information</p>	<p>The information on the DIRCO and GCIS websites have been updated regularly throughout the year</p> <p>Daily telephone and e-mail enquiries were addressed</p> <p>Daily distribution of information sheets were achieved</p> <p>Information was provided in person to walk-in clients at the Legalisation Section</p> <p>The Consular Service Delivery Charter is prominently displayed</p> <p>Ad hoc meetings were held with stakeholders to address matters of concern</p>
<p>Citizenship letters/letters of renunciation, vault copies; police clearance certificates; educational qualifications; divorce decrees and settlement agreements; documents relating to adoption; verification of drivers' licences; registration of companies and close corporations, registration of patent designs, trademarks and copyrights; health reports; translated documentation; export documents; and end-user certificates</p>		
<p>Clients who do not have the correct documents are directed to the relevant department/institution to obtain the correct documents (information sheets available to customers)</p> <p>Document and version control as per Chief Directorate: Consular Service Quality Management System, adhered to, to ensure that customers are not provided with outdated information</p>		

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>A formal complaints resolution process has been established in compliance with the Chief Directorate: Consular Service Quality Management System requirements. These processes are as follows:</p> <p>Legalisation Section: Walk-in customers can provide feedback on their acknowledgement of receipt forms. The statistical information received is captured in the daily register. If a poor service was received, the official who dealt with the enquiry must provide a written report on the incident, which is provided to the Supervisor. The Supervisor to contact the customer and a suitable resolution or corrective measures to be implemented (where applicable). All negative comments are reported to management for analysis and action within one week of lodging the complaint. If the reported complaint involves non-compliance with the Service Delivery Charter, the matter is addressed with the staff member involved</p> <p>The Supervisor also addresses any complaints or difficult situations directly with walk-in customers, as and when required (which cannot be dealt with by the counter staff member)</p> <p>A suggestion box is also available within the Legalisation Section reception area, for customers to provide suggestions, compliments and complaints, which are addressed accordingly by the Supervisor</p>	<p>Align consular processes with the approved departmental Complaints and Compliments Framework by April 2018</p>	<p>Complaints received through the in-house system were analysed and addressed within 24 hours</p> <p>Compliments and complaints procedures have been aligned with DIRCO's Compliments and Complaints Framework as instructed by the Chief Operations Officer Memo dated 3 February 2016</p> <p>Feedback is analysed daily, customer complaints addressed and management provided with reports on a monthly basis (including compliments). Management continues to engage with all affected stakeholders with a view to improve on areas of concern raised by members of the public</p>

2.3 Organisational environment

The department has institutionalised the 8-Principle Action Plan for Head of Department aimed at promoting Women's Empowerment and Gender Equality (8-Principle Action Plan). Progress towards the advancement of women and achievement of gender transformation in the department has been accelerated. This has meant reinforcement of 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 transform gender relations in all aspects of work, at all levels of 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 advocate for a culture of respect for human rights and human dignity as a cornerstone for the advancement of women's empowerment and gender equality

- promoting new attitudes, values and behaviour, thereby contributing towards changing 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 and 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 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%.

Furthermore, the process of appointing the Director-General (DG) was concluded and the DG assumed duty on 1 May 2017.

2.4 Key policy developments and legislative changes

There were no major changes to relevant policies or legislation that may have affected the department's operations during the period under review.

The department has tabled the Foreign Service Bill in Parliament for processing during the 2016/17 financial year and it is currently under consideration by the Portfolio Committee. The Bill provides for the management, administration and functioning of the foreign service of the Republic of South Africa.

3. STRATEGIC OUTCOME-ORIENTED GOALS

Strategic outcome-oriented goal	Goal statement	Progress
To create a better South Africa and contribute to a better and safer Africa in a better world	Protect, promote and consolidate South Africa's National Interest and constitutionally entrenched values through targeted bilateral and multilateral engagements	<p>The 27 structured bilateral mechanisms and 27 high-level engagements provided an important basis for the strengthening of political and economic partnerships in the various regions of the world</p> <p>These remain important vehicles for cooperation and promoting South Africa's national priorities as reflected in policy documents such as the National Development Plan. South Africa utilised these 27 structured bilateral mechanisms and 28 high-level engagements to advance and promote the priority needs of Africa and the South. In addition, the Economic Diplomacy initiatives undertaken by the South African missions abroad provided a platform for the promotion of South Africa's trade, investment and tourism potential and opportunities. The marketing and branding initiatives undertaken by the South African missions abroad were aimed at portraying South Africa as a stable democracy, a safe investment destination and a reliable trading partner</p>
	Contribute to continental and global development, security and human rights for all through identified processes, mediation, peace support, post-conflict reconstruction efforts of multilateral institutions, structured bilateral mechanisms and multilateral engagements	<p>The integration of the Southern African Development Community (SADC) remains critical for the economic development of the region and for South Africa's global competitiveness. SADC structures and processes are critical platforms for engagement to drive the regional agenda. During this reporting period, South Africa prepared for and participated in 10 SADC structures and processes to promote peace and stability, socio-economic development, good governance and democracy, and regional integration</p> <p>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. During this reporting period, South Africa continued to support regional and continental processes towards the achievement of goals 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</p>
	Promote multilateralism to secure an equitable rules-based system of global governance responsive to the needs of Africa and developing countries	<p>South Africa is committed to multilateralism and a rules-based international order and to this end participates and plays an active role in all fora of the United Nations (UN) system and its specialised agencies, funds and programmes, promoting the pillars of multilateral activity, namely: global security, sustainable development, human rights and international law. During this reporting period, South Africa negotiated and influenced the outcomes of 20 identified multilateral meetings and processes to reflect South Africa's National Interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law. 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</p>

In terms of the implementation of the Medium Term Strategic Framework (MTSF) 2014/19 commitments by the International Cooperation, Trade and Security Cluster as articulated in Outcome 11, "Create a better South Africa, contribute to a better and safer Africa in a better world", the department, co-chairs the Planning and Monitoring Committee. As co-chair, the department compiles the quarterly reports and submit and present these reports to the Directors-General Technical Implementation Forum, the Ministerial Implementation Forum and Cabinet. The quarterly reports reflect the achievements and engagements of the department at various levels, as per the relevant indicators of the six sub-outcomes of Outcome 11. Reporting has been consistent, regular and of the required standard, giving effect to progress made by the department in carrying out its strategic mandate.

Some of the highlights reported against Outcome 11, and which consistently reflected a "green" (achieved) rating, included the Economic Diplomacy work done, particularly by missions, and the department's role and participation in multilateral fora, both continental (the AU and SADC) and global (the UN and its agencies; and formations such as Brazil, Russia, India, China and South Africa [BRICS]).

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: ADMINISTRATION

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

The Department of International Relations and Cooperation (DIRCO) has complied with National Treasury and the Department of Planning, Monitoring and Evaluation prescripts with respect to planning and reporting. Capacity-building initiatives were undertaken at missions and Head Office to strengthen institutional processes in this regard and the Management Performance Assessment Tool (MPAT) processes were complied with during the reporting period. Furthermore, record-keeping has been improved through the implementation and monitoring of Sharepoint in missions and Head Office.

The department approved a Gender Policy that advances gender equality and the empowerment of women. This policy was approved in November 2017 after a thorough consultation process with internal and external stakeholders. The policy establishes appropriate guidelines, and an institutional framework to ensure that gender mainstreaming and gender equality are attained within the department. The policy gives effect to the national policy in the following ways:

- it establishes a clear vision and a set of mainstreaming guidelines for DIRCO to ensure gender equality and equality at all levels of the department
- it coordinates a set of specific interventions aligned to the creation of an enabling environment to promote women's empowerment and gender equality, and a process to instil a shift in attitudes and behaviour that promotes and protects the rights of women and respect for all human beings.

After the milestone decision of the African Union (AU) Summit of Heads of States and Governments in January 2017 to grant the Pan-African Women's Organisation (PAWO) the status of a Special Agency of the AU, the department organised an inter-generational dialogue on "Building a Strong Women's Movement in Africa" during the 55th anniversary of Pan-African Women's Day on 31 July 2017. The dialogue recognised this historic achievement as well as focused on revitalising PAWO as a vehicle towards building a progressive women's movement in Africa.

The department also hosted a celebration of Women's Month in August as a tribute to the more than 20 000 women who marched to the Union Buildings in Pretoria on 9 August 1956 in protest against the extension of pass laws to women. The dialogue on "Women Empowerment and Gender Equality in the Workplace" was held on 30 August 2017, targeting all women in DIRCO. More than 500 women from all levels across the racial spectrum participated actively, interacting with one another, building sisterhood, identifying barriers impeding transformation and upward mobility as well as mapping a process for true empowerment of women within the department.

Furthermore, in partnership with the UN Women South Africa Multi-Country Office, the department hosted an Ideathon to bring the knowledge, experience and creativity of all stakeholders working to end violence against women and girls to develop creative and innovative solutions to prevent and respond to the challenge of gender-based violence. The key focus was on local mediation and the role of men as game changers. The Ideathon took place under the theme: "Harnessing Local Mediation Capacity of Women to Prevent Violence against Women and Children: Together Moving a Non-Violent Society Forward".

A Man's Annual Forum was also launched with men participating in a dialogue discussing pertinent issues related to masculinity, and their role in society, workplace challenges and achievements. Key speakers included the Commissioner for Gender Equality as well as a television and radio personality.

In addition, Gender Mainstreaming Training was conducted for heads of mission (June and December 2017); Southern African Development Community (SADC) Youth Capacity Training (June and December 2017), and for Burundian diplomats as well as for spouses of posted officials in September 2017.

With regard to security management, a number of security administration documents were drafted and reviewed following wide-ranging consultation with relevant stakeholders. The departmental security plan and standard operating procedures have also been approved.

Furthermore, security assessments and security awareness sessions have been conducted at Head Office and missions. Security audits and awareness sessions were conducted in eight South African missions.

The department also continues to participate in the activities of the Joint Emergency Evacuation Committee.

Through the provision and coordination of security services with other relevant stakeholders, a significant contribution was made to the successful hosting of high-level departmental events, which included the SADC Summit, the South Africa-China People-to-People Exchange Mechanism and the South Africa-Democratic Republic of Congo Bi-national Commission. The Departmental Security Committee has also been operationalised.

The Directorate: Trade and Investment Promotion in the Office of the Chief Operations Officer was operationalised. An Economic Diplomacy Strategy was developed for DIRCO, which was adopted by Management for further consultation and consolidation. Provincial and local government economic development agencies were also engaged. It is envisaged that work in this area will expand and intensify in the next year.

The strategic objective of Human Resources (HR) is to implement effective HR management to ensure that adequate and sufficient skilled resources are in place and that performance is monitored.

During the reporting period, the department managed to maintain the vacancy rate at 9,4%, which is below the national average vacancy rate of 10%. In order to remain within the ceiling placed on the compensation of employees, DIRCO continued to fill only critical posts at Head Office and missions abroad.

The department finalised the outcomes of the annual performance assessments and effected payment of incentives by 31 March 2018 as per amended Public Service Regulations, which came into effect in August 2016. The filing of performance management documents electronically led to improved record management and an improved rate of compliance with the applicable prescripts on the submission of performance agreements, performance appraisals and performance assessments. Through the electronic compliance tracking system, the department achieved 100% submission of performance agreements by eligible Senior Management Service (SMS) members.

The internship group of 56 participants who were enrolled in the Departmental Internship Programme successfully completed their internship contract by 31 March 2018. The department managed to facilitate the process of the implementation of the Public Service Coordinating Bargaining Council Resolution on Recognition of Improved Qualifications and 28 officials were paid the relevant incentives for advancing their studies at their own cost.

The annual trends report on labour relations cases was produced and shared with managers at different levels to sensitise them about the significance of their role in processing grievances and misconduct cases. As a result, there has been a decrease in labour relations cases because most managers now have a better understanding and appreciation of the labour relations procedures, including the Code on Disciplinary Procedure.

The Employee Health and Wellness (EHW) Programme is an essential worksite-based programme aimed at the early identification and resolution of both work and personal problems that may adversely affect performance and productivity. The programme therefore continued to provide support to employees and their families with the challenges that they face in order to mitigate the impact of those challenges.

EHW practitioners provided services to 553 DIRCO officials and family members at Head Office and missions who were referred during the 2017/18 financial year. This was done through its EHW Programme, dedicated to DIRCO officials and their families at Head Office; and its Mission Support Programme, dedicated to transferred officials and their families at missions abroad. The EHW's On-Site Occupational Health Clinic, staffed with two professional nurses, provided primary health and pre-travel medical services to DIRCO employees and their families. During the 2017/18 financial year, an average of 2 194 DIRCO officials and their families utilised the services. The majority of these cases were screenings for non-communicable diseases (hypertension, cholesterol, diabetes, etc.) and the management of those at risk through the Disease Management Programme.

The department has implemented corporate governance in line with the Information Technology and Communications (ICT) Policy Framework as per the Department of Public Service and Administration requirements. Governance structures (ICT Strategic Committee, ICT Steering Committee and ICT Operational Committee) have been established and ICT plans are discussed and approved through these governance structures.

The upgrade of the network and security infrastructure has been completed and it is currently being optimised.

The Office of the Chief State Law Adviser (International Law) (OCSLA (IL)) provided legal advice and support to government departments, including DIRCO, on all aspects of international law. In addition, OCSLA (IL) also advised on legal matters relating to the operations of DIRCO and its missions, while also coordinating and managing all litigation matters. In this context, 516 written legal opinions on a wide variety of international law and domestic law subject matters were provided, while 69 international agreements were certified for the purpose of obtaining the President's authorisation for their conclusion.

The South African Treaty Section, the official custodian of the South African Treaty Collection, which consists of 3 221 treaties in the South African Treaties Register and 153 treaties in Provincial Treaties Register, bound 114 international agreements and instruments of ratification or accession and registered 23 international agreements with the United Nations (UN) during the reporting period. The Treaty Section has also been tasked with the responsibility to act as custodian for all national reports that South Africa must submit in terms of treaty reporting obligations. Regular progress reports on the status of the submission of national reports were made to Cabinet and the core clusters.

OCSLA (IL) provided advice on and participated in Africa Union (AU) and SADC-related issues, including the AU Summit, the SADC Ministers of Justice Meeting and SADC Legal Experts Meetings. OCSLA (IL) also continued to provide legal advice and support on an ongoing basis on various aspects of South Africa's participation in intergovernmental deliberations in respect of, among others, the Law of the Sea, The Hague Convention on Private International Law, International Humanitarian Law, the Committee on the Peaceful Uses of Outer Space, World Intellectual Property Organisation, International Institute for the Unification of Private Law and International Criminal Court. OCSLA (IL) also continued to engage with the Commission on the Limits of the Continental Shelf, which is currently considering South Africa's Extended Continental Shelf submissions.

OCSLA (IL)'s role in the formulation and codification of international law continued through participation in the work of the International Law Commission, the Asian-African Legal Consultative Organisation and the Sixth (Legal) Committee of the UN.

Programme 1: Strategic objectives

Programme: Administration					
Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviation
To implement effective HR management to ensure that adequate and sufficiently skilled resources are in place and that performance is monitored	Vacancy rate at 9,09% as at 31 March 2017	Maintained vacancy rate within the minimum national average of 10%	Vacancy rate at 9,4%, which is below the minimum national average of 10%		
	Performance reviews and annual assessments completed at the agreed time	Performance review and annual assessment completed at the agreed time	100% (260 of 260) performance agreements signed for eligible SMS members by due date		
To provide an integrated ICT system that enables delivery of the department's mandate	Not achieved Internal HR and administration systems were assessed	Departmental Supply Chain Management (SCM) system integrated	Not achieved	Departmental SCM systems not integrated	The target could not be achieved due to National Treasury instruction No 5 2017/18, which states that departments are not to acquire any Enterprise Resource Planning (ERP) solution (Finance, HR and SCM)
Effective management of resources through sound administration and good governance	Unqualified audit	Unqualified audit	Audit opinion not available yet		

Programme 1: Strategic objectives

Programme: Administration					
Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviation
Accredited training, research and institutionalised mediation capacity	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: <ul style="list-style-type: none"> • Diplomatic Training • Mission Administration • Foreign Affairs Attaché 		
	Administration <ul style="list-style-type: none"> • Foreign Affairs Attaché 		Administration <ul style="list-style-type: none"> • Foreign Affairs Attaché 		
	ISO Certification for Quality Management System (QMS) maintained in the 2016/17 financial year	Maintain ISO Certificate for QMS	ISO certification for QMS maintained in the 2017/18 financial year		
	Appraised and advised principals of unfolding foreign-policy developments in support of departmental and government objectives through 18 stakeholder engagements and four research papers	Appraise and advise principals on unfolding foreign policy developments in support of departmental and government objectives through 15 stakeholder engagements and four research papers per annum	Appraised and advised principals on unfolding foreign-policy developments in support of departmental and government objectives through 12 stakeholder engagements and four research papers	Three stakeholder engagements not achieved	Three stakeholder engagements not achieved due to capacity constraints

Programme 1: Performance indicators

Sub-programme: Finance and Asset Management							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
Percentage of approved invoices paid within 30 days	98,25% compliance with the 30-day payment period	99,85% compliance with the 30-day payment period	96,25% compliance with the 30-day payment period	100% compliance with the 30-day payment period	Not achieved 93,27% compliance with the 30-day payment period	6,73% of invoices not paid within the 30-day payment period	Verification of invoices by end users resulted in the delays
Maintenance of state-owned properties managed and monitored	NOT TARGETED – NOT REPORTED	NOT TARGETED – NOT REPORTED	Asset management plans for 20 state-owned properties developed and approved Monitored implementation of asset management plans for 22 state-owned properties	Consolidated maintenance plan for all state-owned properties developed and implementation monitored	Consolidated maintenance plan for all state-owned properties developed and implementation monitored		
Project plan for the integration of departmental systems developed and implemented	NOT TARGETED – NOT REPORTED	NOT TARGETED – NOT REPORTED	Final Business Analysis Report for all departmental systems produced	Project plan developed and phase one implemented	Not achieved	Project plan not developed	The target could not be achieved due to the National Treasury Instruction No. 5 2017/8, which states that departments are not to acquire any ERP solution (Finance, HR and Supply Chain)

Sub-programme: Diplomatic Training, Research and Development							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
Number of training programmes implemented	117 training programmes provided	128 training programmes provided	131 training programmes provided	Provide 105 training programmes	109 training programmes provided	Four additional training programmes held	Additional requests received for training
Number of stakeholder engagements in support of foreign policy	23 stakeholder engagements, briefing sessions and workshops held in support of foreign policy	21 stakeholder engagements, briefing sessions and workshops held in support of foreign policy	18 stakeholder engagements in support of foreign policy held	15 stakeholder engagements	Not achieved 13 stakeholder engagements held in support of foreign policy	Two stakeholder engagements not held in support of foreign policy	Two stakeholder engagements not achieved due to capacity constraints
	Four research and briefing papers produced on Ukraine, Islamic States, Cyber Warfare and Price of Oil	Four research and briefing papers produced	Four research papers produced	Four research papers	Four research papers produced: <ul style="list-style-type: none"> • South Africa's Credit Rating Downgrade • Russia's Apparent Resurgence on the World Stage • US Policy on Africa – Possible Impact on South Africa's Foreign Policy • Review of the Implementation of the National Development Plan (NDP) 		
Number of civilians trained for inclusion in the database	REVISED INDICATOR	REVISED INDICATOR	Database of trained civilian component established	50 trained mediators for inclusion in the civilian database	119 mediators trained for inclusion in the civilian database	70 more mediators trained than targeted	In response to national and international developments, two additional programmes were held

Sub-programme: Office of the Chief State Law Adviser							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
Percentage of requests responded to for legal and policy advice relating to domestic and international law	Provided 100% (473) legal services, advice and assistance related to international law and 100% (685) legal advice and assistance related to domestic law	Provided 100% (518) legal services, advice and assistance related to international law and 100% (778) legal advice and assistance related to domestic law	Provided 100% (448) legal services, advice and assistance related to international law and 100% (375) legal advice and assistance related to domestic law	100% legal services, advice and assistance provided	100% (516) of requests responded to for legal services, policy advice and assistance		
Sub-programme: Office of the Chief Operations Officer							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
Number of programmes and projects undertaken to create an enabling environment for effective implementation of policies focused on gender, youth and people with disabilities	12 programmes and projects delivered	12 programmes and projects delivered	Nine programmes and projects delivered	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: <ul style="list-style-type: none"> • two job shadowing and awareness workshops for young learners and youth held on the occasions of "Take a Girl Child to Work Day" and "Africa Day" in Cape Town and Pretoria on 17 May 2017 • Inter-Generational Dialogue on "Building a Strong Women's Movement in Africa" on 31 July 2017 • Dialogue on "Women Empowerment on Gender Equality in the Workplace" on 30 August 2017 • Development of an "Implementation Framework on Women, Peace and Security" on 12 September 2017 • A Roundtable Discussion on "Reasonable Accommodation for Persons with Disabilities" on 20 October 2017 • A "Disability Awareness" Workshop on 17 November 2017 		

Sub-programme: Office of the Chief Operations Officer							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
					<ul style="list-style-type: none"> Men's Dialogue in commemoration of the International Men's Day and the 16 Days of No Violence against Women and Children on 27 November 2017 An Inter-Departmental Consultative Meeting on Women in Peace and Security on 10 October 2017 A meeting in collaboration with the Commission for Gender Equality on 16 March 2018 		

Strategy to overcome areas of underperformance

Areas of underperformance	Strategies to address underperformance
Invoices paid within 30 days	All invoices older than 15 days are followed up from the relevant end users to ensure timely payment
Project plan for the integration of departmental systems developed and implemented	Await the finalisation of the government-wide integrated system
Stakeholder engagements in support of foreign policy	Consider available capacity before finalisation of plans

Changes to planned targets

No in-year changes to targets.

Linking performance with budgets

During the period under review, the programme continued to provide support with regard to the development of the overall policy and management of the department through efficient, effective and economical utilisation of scarce resources.

- The expenditure for Programme 1 is R1,2 billion, which represents a decrease of 20% as compared to R1,5 billion in the 2016/17 financial year. The decrease in expenditure is due to the deferment of the initiation of new capital projects, while concluding the acquisition of land for the two missions in New York as well as an ICT project that did not materialise this financial year.

Sub-programme expenditure

Sub-programme name	2017/18			2016/17		
	Final appropriation	Actual expenditure	(Over)/under expenditure	Final appropriation	Actual expenditure	(Over)/under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	6 736	6 004	732	6 113	6 113	-
Departmental Management	16 104	15 626	478	12 780	12 780	-
Audit Services	22 072	19 690	2 382	16 839	16 830	9
Financial Management	183 422	179 144	4 278	179 941	179 768	173
Corporate Services	692 860	610 136	82 724	764 153	757 624	6 529
Diplomatic Training, Research and Development	64 242	61 158	3 084	62 050	61 995	55
Foreign Fixed Assets Management	243 490	12 224	231 266	204 423	204 423	-
Office Accommodation	331 387	325 342	6 045	305 264	305 264	-
Total	1 560 313	1 229 354	330 959	1 551 563	1 544 797	6 766

4.2 Programme 2: INTERNATIONAL RELATIONS

Purpose: Promote relations with foreign countries

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

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

Africa

Overview

Since the dawn of democracy in 1994, South Africa has placed Africa at the centre of its foreign policy. This is largely influenced by the liberation history, which was anchored in Pan-Africanism and South-South solidarity. South Africa's national interests are inseparably linked to the well-being of the continent and aim to promote continental unity, peace, security and prosperity.

South Africa continued to support the continental initiatives and efforts to advance continental integration. The African Agenda 2063 and its Action Plan, the recent signing of the Continental Free Trade Agreement (CFTA) in Kigali and many other efforts are seminal developments in the determined journey towards an integrated, united, peaceful, and prosperous continent.

While the positive developments and advances made are recognised, there is acknowledgement that some countries on the continent continue to face security and instability challenges. Work needs to be done to ensure that the people of Somalia, South Sudan, Mali, Libya, Central African Republic, Democratic Republic of Congo (DRC) and Lesotho will enjoy peace and stability. Guided by its foreign policy imperatives, South Africa continued to commit to play an active role in resolving these crises. Efforts to entrench democracy, rule of law and good governance on the continent are bearing fruit as can be seen in the conducting of regular and successful elections.

The continent has emerged as one of the most important and strategic regions for South Africa's economic development. For example, South Africa's total trade with Africa stood at R11,4 billion in 1994. In 2017, South Africa's total trade with Africa stood at R429 billion (Department of Trade and Industry statistics). Southern Africa takes up 80%. It is against this background that the Department of International Relations and Cooperation has prioritised Economic Diplomacy, including promoting South Africa as a tourist destination.

Southern Africa

The southern Africa region remained one of the core focal areas of South Africa's strategic engagements on the African continent during the reporting period, through the holding of various structured bilateral mechanisms and high-level visits/engagements.

Former President Jacob Zuma paid a State Visit to Tanzania from 11 to 12 May 2017, which was preceded by the inauguration of the BNC between the two countries. The State Visit and BNC were aimed at enhancing South Africa's relations with Tanzania, while identifying new areas of potential cooperation. During the State Visit and BNC, two Memoranda of Understanding (MoUs) were signed, the first in the field of transport, and the second in the field of biodiversity and conservation.

The BNC between South Africa and the DRC was held from 21 to 25 June 2017 in Pretoria and was co-chaired by former President Zuma and the President of the DRC, Mr Joseph Kabila. During the BNC, the respective heads of state called for the full implementation of the Grand Inga Treaty that was signed in Kinshasa on 29 October 2013. Further discussions were held on matters relating to peace and security in the region and advancing bilateral cooperation.

The South Africa-Mozambique BNC was held from 22 to 25 August 2017 in Maputo. The BNC provided an opportunity to review the status of bilateral relations between the fraternal countries, as both the co-chairs, former President Zuma of South Africa and President Filipe Nyusi of Mozambique, noted the progress made in the implementation of agreements under the auspicious of the BNC, and called for further enhancement in relations across all sectors.

South Africa hosted the Second Session of the BNC with Zimbabwe from 28 September to 3 October 2017. The BNC proved to be a successful engagement, which resulted in the strengthening of relations between the two countries, particularly with regard to economic relations, and the signing of five MoUs in the fields of cross-border coordination on frequency spectrum; information and communications technologies; energy; environment and conservation; and sports and recreation.

Former President Zuma undertook a Working Visit to Botswana for the Fourth Session of the BNC, which took place from 14 to 17 November 2017. During the BNC, the co-chairs, former President Zuma and President Seretse Khama Ian Khama, exchanged views on a wide range of bilateral, regional, continental and international issues of mutual interest. An MoU on Cooperation in the Field of Tourism was signed during the BNC. During the reporting period, South Africa also held a Joint Commission for Cooperation (JCC) with Angola on 14 July 2017. The JCC, chaired at Ministerial level, resulted in the identification of common development areas, which will enhance economic value in sectors such as agriculture, fisheries, industry and tourism.

A JCC was also held with Zambia from 9 to 11 October 2017 in Lusaka, which reviewed the implementation of bilateral agreements in accordance with the JCC agreement. Upon the conclusion of the JCC with Zambia, former President Zuma undertook a State Visit to Zambia from 11 to 13 October 2017. During the State Visit, former President Zuma and President Edgar Lungu officially launched the OR Tambo House in Lusaka as a national heritage site. In addition, the heads of state decided that the JCC would be elevated to a BNC to be chaired at Heads of State level. Additional agreements between the two countries were signed in the field of tourism, as well as with state entities, SABC and Transnet. In pursuit of advancing South Africa's Economic Diplomacy interests, a Business Forum was held on 12 October 2017, which sought to explore business opportunities between the two countries as well as improve trade and investment relations.

The then newly elected President of Angola, Mr João Lourenço, undertook a State Visit to South Africa from 24 to 25 November 2017. This was a significant State Visit, as President Lourenço chose to visit South Africa for his first international trip as Head of State, thus underpinning the fraternal relations between the two countries.

During the reporting period, the former Minister of International Relations and Cooperation, Ms Maite Nkoana-Mashabane, received her Angolan counterpart, Mr Manuel Domingos Augusto, Minister of External Relations of Angola for an incoming Working Visit on 9 November 2017, during which the ministers discussed a number of issues relating to bilateral relations and geopolitical and security developments in the region, continent and globally.

Former Minister Nkoana-Mashabane participated in a Ministerial Meeting of the Tripartite Mechanisms for Dialogue and Cooperation between Angola, the DRC and South Africa, held in Kinshasa, DRC, on 3 July 2017. The aim of the meeting was to chart a way forward to convene the Fourth Council of Ministers Meeting of the Tripartite Mechanisms.

The former Minister also attended the Eighth High-Level Meeting of the Regional Oversight Mechanism of the Peace, Security and Cooperation Framework for the DRC, held in Brazzaville, Republic of Congo, from 17 to 19 October 2017. The meeting was aimed at discussing the security situation in the Great Lakes Region.

Upon his election as President of the Republic of South Africa in February 2018, President Cyril Ramaphosa undertook a number of visits to the region to pay courtesy calls on neighbouring heads of state, with the aim of further strengthening and consolidating our historic bilateral relationships. President Ramaphosa paid courtesy call visits on President Lourenço of Angola and President Hage Geingob of Namibia on 2 March 2018; and former President Seretse Khama Ian Khama of Botswana on 3 March 2018. The visits formed part of a long-standing tradition in the region, whereby newly elected heads of state pay courtesy calls on the neighbouring countries.

East Africa

The East Africa region provides South Africa with great opportunities in terms of strengthening bilateral political relations and expanding our Economic Diplomacy footprint. The region is also a key variable in terms of the continent's peace and security dynamics and migration issues, while at the same time, it boasts huge potential in advancing our agenda with regard to Operation Phakisa and the Oceans/Blue Economy.

President Uhuru Kenyatta paid a Working Visit to South Africa from 11 to 13 January 2018. The Working Visit was aimed at strengthening the bilateral relations between South Africa and Kenya as the meetings provided an opportunity for both countries to address matters of migration, trade and investment, which would form part of a proposed future State Visit to be conducted by President Kenyatta to South Africa in the 2018/19 financial year. During the visit, President Kenyatta also paid a courtesy call on the newly elected leader of the governing party, President Ramaphosa.

The South Africa-Seychelles JCC meeting was held in Pretoria from 8 to 9 March 2018. The JCC, chaired at Deputy Minister level, provided an opportunity for both countries to discuss the status of bilateral relations and finding ways of enhancing economic partnerships.

South Africa hosted the Senior Officials' Meeting with Ethiopia from 5 to 6 March 2018 in Pretoria, chaired at Deputy Director-General level. The meeting reviewed the progress made in terms of agreements signed, while also discussing bilateral relations and developments on the continent.

During the reporting period, President Hery Rajaonarimampianina of Madagascar undertook a Working Visit to South Africa and held discussions with former President Zuma in Cape Town on 1 November 2017. The meeting discussed matters relating to the political developments in Madagascar and the prospects for 2018 ahead of a scheduled election.

Former Minister Nkoana-Mashabane also received her Comorian counterpart, the Minister of Foreign Affairs of the Union of Comoros, Minister Mohamed El-Amine Souef, on 6 November 2017 in Pretoria. The meeting discussed the ongoing political developments in Comoros and the proposed Comorian National Conference, which was set to review, among others, the Indian Ocean island nation's Constitution.

West Africa

West Africa is a dynamic region politically and economically, and remains a key area for South Africa's strategic engagements and focus on the continent, especially with regard to matters of peace and security, trade, investment and natural resource exploration.

Former President Zuma received former President Ellen Johnson Sirleaf of Liberia, who undertook a State Visit to South Africa on 11 August 2017 in Pretoria. The heads of state committed to prioritise areas of bilateral cooperation. In this regard, both countries committed to expediting the finalisation and signing of the Agreement between the two countries on the Exemption of Visas for the Holders of Diplomatic and Official Passports; as well as the Joint Trade and Investment Commission, which will enable both countries to service the MoU on Economic and Technical Cooperation.

President Macky Sall of Senegal undertook a State Visit to South Africa on 24 October 2017 in Cape Town and held discussion with former President Zuma. The State Visit provided an opportunity for both countries to consolidate and strengthen bilateral relations and enhance cooperation, which culminated in the elevation of the Joint Commission for Bilateral Cooperation between South Africa and Senegal from Senior Officials to Ministerial level.

North and Central Africa

The North and Central Africa region remained an important area of consideration in terms of the complex and broader geopolitical and security environment on the continent. The region poses great potential economically, but also has its limitations from within the spectre of peace and security.

During the African Union (AU) Ministerial Conference for an African Agenda on Migration, held in Rabat, Morocco, from 8 to 9 January 2018, former Minister Nkoana-Mashabane met with the Minister of Foreign Affairs of Morocco, Mr Nasser Bourita, on the margins of the conference. The meeting provided an opportunity for both ministers to discuss a number of issues related to migration and its effects on the continent, as well as the state of bilateral relations between the two countries.

The newly appointed Minister of International Relations and Cooperation, Ms Lindiwe Sisulu, hosted her Saharawi counterpart, Minister Bulahi Sid, Foreign Minister of the Saharawi Arab Democratic Republic (Western Sahara) on 29 March 2018 in Pretoria for the signing of the MOU on Technical Assistance and the Exchange of Notes on Humanitarian Assistance to the Western Saharawi Refugee Camps. The MoU forms part of the political and humanitarian assistance that the South African Government is extending to the people of Western Sahara.

Southern African Development Community (SADC)

In pursuit of promoting regional political and economic integration, South Africa assumed the Chairship of SADC in August 2017, under the theme: “Partnering with the Private Sector in Developing Industry and Regional Value Chains”. During its Chairship, South Africa is working towards the implementation of the identified deliverables, which include:

- Control and management of the Fall Army Worm and other diseases, which will contribute towards addressing regional food security challenges.
- Enhancing capacity at the SADC Secretariat, including the identification of regional centres of excellence. This is geared towards improving the implementation of SADC strategic blueprints, with a primary focus on the Regional Industrialisation Strategy and Roadmap.
- The establishment of a regional Natural Gas Committee to promote the inclusion of gas in the regional energy mix and in the promotion of industrial development.
- Project Preparation and Development Facility, managed by the Development Bank of Southern Africa to take projects to bankability stage and therefore unlock opportunities that exist in the region (industrial and infrastructure development).
- The formulation of a nutritious instant and ready-to-mix product from indigenous food ingredients.

South Africa is working towards a hand-over report to be presented during the 38th Ordinary Summit of Heads of State and Government to be held in Namibia in August 2018.

As Chair of SADC, South Africa has been involved with the SADC Organ in matters relating to the promotion of peace and security in the region as a whole. Furthermore, South Africa will be participating in SADC electoral observer missions (SEOMS), which will be covering the elections in the region for 2018, including in Zimbabwe, Madagascar and the DRC.

Asia and Middle East

East Asia and Oceania

Countries of East Asia and Oceania have cooperation agreements with South Africa in wide-ranging scientific and technical areas of expertise and have become important skills-development partners. Japan, the Republic of Korea (ROK) and Australia contributed substantially to the skills development priority of South Africa. Japan has increased its total number of Africa Business Education students intake from South Africa to 103 Master's degree candidates – all linked to completing internships at Japanese companies afterwards – while the ROK has offered South Africa numerous skills-development training opportunities. The Japan International Cooperation Agency has agreed to launch a three-year Specialised Artisans Training pilot project for South Africans, focusing on the automotive and energy sectors, in July 2018, and to be rolled out to South African colleges, thereafter.

From 2016 to 2017, South Africa's total volumes of bilateral trade with Japan, the ROK and Australia, respectively, all increased from R88,3 billion to R93,2 billion (in South Africa's favour); from R34,3 billion to R39,1 billion (in South Africa's favour); and from R21,8 billion to R25,3 billion (marginally in Australia's favour, by R1 billion).

In April 2017, South Africa launched the South Africa-China People-to-People Exchange Mechanism, which has further added significance to the already existing comprehensive strategic partnership between the two countries. In addition to government-to-government engagements, it has created an opportunity for non-government entities across academia, business and civil society to interact more frequently through organised structures. During the launch, the co-chairs witnessed the signing of six agreements and MoUs.

China remained South Africa's number one trading partner globally. The volume of bilateral trade between the two countries increased year-on-year from R294 billion (US\$25,42 billion) in 2015 to R300 billion (US\$25,93 billion) in 2016. The total trade figure for 2017 stood at R319 billion (US\$27, 57 billion). South Africa continued to work towards increasing exports to China and in October 2017, became the first African country to export beef to China – a positive development, which indicated great progress with regard to the opening of markets for each other's products.

Central, South and Southeast Asia

The countries of Central, South and Southeast Asia provide potential for the execution of Economic Diplomacy initiatives, specifically in advancing cooperation in the Blue Economy in the fields of aquaculture, ship-building, ports management, agro-processing, the defence industry and skills training opportunities. These opportunities are in line with South Africa's strategic objectives as outlined in the various iterations of our Industrial Policy Action Plan (IPAP), including the Ninth IPAP iteration as well as for supporting the Black Industrialists Programme in manufacturing. During the 2017/18 financial year, South Africa continued to partner with countries in the region and a number of interventions yielded desirable outcomes.

South Africa and India maintained a Strategic Partnership that spans multiple fora and areas of cooperation aligned to South Africa's national priorities and global reform agenda. New areas of cooperation were in the following sectors: renewable energy, higher education and audiovisual co-production. Cooperation between the national archives and health is being explored. South Africa and India continue to cooperate closely at a multilateral level, specifically within Brazil, Russia, India, China and South Africa (BRICS); Indian Ocean Rim Association (IORA); and India, Brazil and South Africa (IBSA).

Total bilateral trade between South Africa and India has increased steadily over the past few years and grew from R93 billion in 2016 to R107 billion in 2017. South African exports to India increased significantly from R47 billion in 2016 to R55 billion in 2017, with the trade balance in South Africa's favour. Investment by India in South Africa has grown to R120 billion and Indian companies employ approximately 18 000 South Africans. Tourism has also shown an increase with 97 921 Indian visitors entering South Africa in 2017, up from 95 377 during 2016.

In the rest of South Asia, South Africa has made significant progress in improving exports and developing new areas of cooperation. Bilateral trade with Bangladesh grew from R2,8 billion in 2016 to R3,2 billion in 2017, with South Africa enjoying a trade surplus of R1,2 billion in 2017. Similarly, trade with Sri Lanka grew from R2,6 billion in 2016 to R3,2 billion in 2017, with South Africa enjoying a trade surplus of R2,3 billion in 2017.

South African cooperation with Thailand made significant progress, particularly in the area of trade, with Thailand becoming South Africa's largest trading partner in Southeast Asia – albeit with South Africa experiencing a large trade deficit with Thailand. During the reporting period, bilateral trade totalled R41 billion in 2017 with imports at R33,2 billion and exports at R8,2 billion. Areas of cooperation that have seen positive momentum include agriculture, defence and information and communications technology (ICT). Furthermore, the Third Meeting of the Joint Trade Committee between South Africa and Indonesia was held in Pretoria on 21 July 2017 and explored measures to improve trade and investment. Engagement with the Philippines also resulted in the expansion of technical cooperation in various sectors, including mining, trade, agriculture and the Blue Economy and a decision to upgrade the Bilateral Consultative Forum to the level of Under Secretary/ Deputy Minister.

Middle East

For the period under review, the pursuit of South Africa's domestic priorities in the Middle East region, in particular with countries of the Levant, perceived as one of the most diverse and complex regions globally, continued to face widening and increasingly intersecting conflicts, having a deleterious impact on the region in all spheres — all of which pose serious challenges to international peace and security.

The conflict between Palestinian and Israel feeds into the wider regional dynamics and has impacted negatively on peace, economic development, socio-political progression and security throughout the region. For South Africa, the question of Palestine remained at the core of the situation in the Middle East and the Middle East Peace Process stayed as one of the central issues shaping international relations within the region and the world.

South Africa remained firmly convinced that continued dialogue in support of a peaceful solution would be the only viable option that could effectively address the issue. Long-term peace, security and prosperity for both Israelis and Palestinians can only be achieved through a negotiated two-state solution. The political peace process, which was initiated 69 years ago, is at a standstill and

the situation has become increasingly tense and dangerously fragile. South Africa, through respective international platforms and engagements, continued to encourage both sides to resume the peace process, for a comprehensive, just and lasting resolution of the Palestinian issue.

Likewise, South Africa remained seized with the deteriorating humanitarian and security situation in Syria and continually used the available United Nations (UN) multilateral platforms to call for a Syrian-led political dialogue and solution. The international community should seek a political solution to the situation in Syria as a matter of priority, continue to support the UN as the main channel for mediation and promote a comprehensive, just and careful resolution of the situation in Syria.

South Africa's engagement with the Gulf region comprising countries of the Gulf Cooperation Council, has focused on regular high-level interaction and the continued management of relations through structured bilateral mechanisms. The primary focus of our strategic engagement with the region has leant towards an economic agenda, while still retaining the political dynamic, given the increasing politicisation currently underway in the Middle East at large. South Africa's intention is to continue to consolidate and elevate relations through regular bilateral mechanisms and fora that will contribute to strengthening economic, trade and investment linkages and ensuring the country's energy security.

In April 2017, former President Zuma hosted the Emir of the State of Qatar, His Highness Sheikh Tamim Bin Hamad Al-Thani, who was on a two-day State Visit to South Africa. The visit made significant progress in solidifying the relations – particularly business-to-business interaction. There was also a very positive engagement during the 13th Joint Commission, held on 23 October 2017, which advanced this dynamic relationship to further solidify the cooperation between the states. It was co-chaired by Minister Nkoana-Mashabane and Dr Mohammad Javad Zarif (Iranian Foreign Minister).

Americas and Europe

North America

South Africa has cordial relations with the countries of North America, managed through high-level structured bilateral mechanisms, such as the South Africa-United States (US) Strategic Dialogue at Ministerial level, and the South Africa-Canada Annual Consultations at Director-General level.

The US is South Africa's third-largest trading partner and a major source of development cooperation. Bilateral trade increased from R95,6 billion in 2010 to a high of R161,5 billion in 2017. South Africa was the largest trade partner for the USA in sub-Saharan Africa, accounting for 34% of the total trade between sub-Saharan Africa and the US. The US is the largest single source of Foreign Direct Investment (FDI) in South Africa with over US\$50 billion. The approximate value of the development assistance that is received annually from the US is US\$520 million.

There is continued support for health cooperation under the President's Emergency Plan for AIDS Relief (PEPFAR) Framework. South Africa continued to engage the US Administration with a view to enhancing political, economic, regional and multilateral cooperation in areas of mutual interest. In particular, South Africa continued to market the country as a favourable trade and investment destination and to attract support for key priorities, including industrialisation and regional integration, education, capacity-building and skills development, energy, and science and technology.

South Africa and Canada continued working on strengthening and diversifying bilateral economic ties, while enhancing cooperation in the sectors of mining and mineral beneficiation, aquaculture, transportation, environment, ICT and arts and culture.

Western Europe

Western European states remained among the key trading partners for South Africa. According to figures from the South African Reserve Bank for end 2016, Western European countries accounted for R1,18 trillion in global FDI stock in South Africa while South African FDI into these countries constituted R665 billion of the total global stock. Consequently, bilateral economic cooperation was high on the agendas of the various structured consultations and high-level engagements undertaken during the reporting period with The Netherlands, France, Ireland, Switzerland, Spain and Portugal. Science and technology was one of the key drivers of the bilateral relationship with Western European partners and has created many opportunities for South African researchers to access funding through European Union (EU) mechanisms.

The majority of Western European partners are moving from an aid approach to an economic development cooperation approach with South Africa. This assistance has generally been focused around the NDP goals and priorities, e.g. job creation and economic growth. Focal areas for the Western European countries included environmental affairs, energy, agriculture, infrastructure development and skills development. The number of educational scholarship and training opportunities in Western Europe had remained steady and even increased in some countries.

The trade balance between South Africa and the Western European states is balanced and has evolved to more high-value manufactured goods and away from primary resources. Western European countries also provided the majority of South Africa's tourist arrivals outside of the SADC region and have continued to show significant growth since 2016, leading to job creation in the tourism industry.

The United Kingdom and Germany are in the top 10 leading countries for overseas tourist arrivals and the Western Europe region as a whole contributed nearly 1,7 million tourists in 2017.

South Africa and France maintained close cooperative bilateral relations in various sectors across a wide-ranging area, covering the promotion of peace and security, human rights, democracy, the rule of law and sustainable development. These interests, values and common objectives are underpinned by a strategic bilateral, regional and multilateral relationship like the AU-EU Partnership, the EU-SADC Partnership, the UN and the G20. These structured relations were managed through a Forum for Political Dialogue. Various expert-level bilateral committees in the fields of strategic defence, the environment, education and training, transport, energy, arts and culture and health meet regularly in order to review progress. Challenges and imperatives posed by illicit financial flows, terrorism, violent extremism and, most importantly, climate change were discussed.

During the annual Bilateral Consultations with Spain and Portugal in 2017, discussions focused on areas such as small business development, science and technology, tourism, water management, renewable energy as well as trade and investment. Spanish renewable energy companies are already establishing solar and wind energy farms in the Northern and Eastern Cape, respectively.

Following high-level consultations with South Africa, Switzerland pledged 55 million Swiss Francs with the aim of contributing to inclusive and green growth in South Africa that will create jobs, ensure resilience and reduce disparities over a four-year period. The South African Government's efforts of creating a better life for all its citizens by aligning foreign development assistance to South Africa's national priorities have been further strengthened through the conclusion of an agreement with the Flanders Regional Government, which will oversee the implementation of the Country Specific Paper (CSP) III on Climate Adaptation. The primary focus of the CSP III is on climate change, particularly climate adaptation and the capacity-building needed by South Africa to move to an efficient Green Economy that is both sustainable and circular (i.e. recycling centric). It is particularly important that South Africa transitions to a sustainable Green Economy where there is a continuous cycle of use, recycle and re-use, which will contribute to job creation in the Green Economy sphere. This project is aligned with the South African Government's Medium Term Strategic Framework 2014 – 2019, in the context of the country's respective commitments to the UN 2030 Agenda for Sustainable Development, the UN Framework Convention on Climate Change and its Paris Agreement. The project is scheduled to run for the period 2017 – 2021 to the value of €5 million per annum. The Government of Flanders has also signed an MoU on the Development of a Social Economy Policy for South Africa in collaboration with the International Labour Organisation in January 2017. The aim is the narrowing of economic and social inequality in the context of sustainable and fair economic, social and ecological development.

Central and Eastern Europe, Nordics and Baltic states

The Nordic countries remained very important cooperation partners for South Africa in the fields of science and technology, space technology, environment, renewable energy, Blue Economy, education, capacity-building, skills development, water waste management and gender equality.

A number of Energy and Environment Partnership Programme projects are being implemented by Finland throughout the southern and East African region. The programme is geared to focus on poverty reduction by promoting inclusive and job-creating Green Economy projects and by improving energy security. Phase III of these projects commenced in January 2018.

The South Africa-Denmark Senior Officials Consultations took place in Copenhagen on 21 November 2017 and was co-hosted by the Director-General of the Department of International Relations and Cooperation (DIRCO), Mr Kgabo Mahoi, and his counterpart, Mr Ulrik Vestergaard Knudsen. Outcomes included cooperation in science and technology, research, education and innovation, renewable energy, integrated water resource management, water treatment, capacity-building and institutional strengthening.

Cooperation between the Danish Dalum Agricultural Business College and the KwaZulu-Natal province was initiated in 2015. The ongoing course offers students a combination of theory and practice on farm management.

The Department of Water and Sanitation is at an implementing stage of three thematic areas of the South Africa-Denmark MOU on Cooperation in Water Management, namely, Urban Water, Ground Water and Water Use Efficiency.

South Africa and Sweden agreed to extend the existing scholarship programme until 2021. Preference is given to students from formerly disadvantaged universities and women.

The Deputy Minister of International Relations and Cooperation, Luwellyn Landers, hosted his Norwegian counterpart, Ms Marianne Hagen, State Secretary of Foreign Affairs, in Pretoria on 23 March 2018 for high-level consultations. Areas for cooperation in this regard include science and technology, research and higher education, peace and mediation, and solutions to marine waste.

Norway also supported the newly established Fisheries Law Enforcement Academy at Nelson Mandela University (Fishforce). The academy offers training to officers in South African law-enforcement agencies.

South Africa and Norway have also signed a new framework programme for joint research cooperation, referred to as the South Africa-Norway Research Cooperation, focusing on the Blue Economy, climate change, the environment and sustainable energy (SANOCEAN). The programme will run over a period of five years, starting from 2018 to 2023.

The Gertrude Shope Annual Dialogue Forum on Conflict Resolution and Peacemaking was hosted on 3 and 4 August 2017 at DIRCO and included 120 participants in the Women's Capacity-Building Programme.

High-level political engagements within the region during the course of the past year included the 15th Session of the Intergovernmental Committee on Trade and Economic Cooperation with Russia (ITEC), held during October 2017 in Moscow. Key discussions included, among others, South Africa's priority development areas in energy, skills development, mineral beneficiation, market access, etc. The ITEC co-chairs, former Minister Nkoana-Mashabane and Minister Sergey Donskoy, met on 7 February 2018 in Cape Town to review progress made since the 14th South Africa-Russia ITEC session in light of the postponement.

Deputy Minister Landers hosted his Belarusian counterpart, Mr Andrei Dapkiunas, Deputy Minister of Foreign Affairs of the Republic of Belarus, in Pretoria on 22 March 2018 for political consultations. Areas for potential industrial investment by Belarus into South Africa were discussed, including a commitment of renewed impetus regarding future bilateral engagements between the two countries. During the consultations, the 25 years of diplomatic relations between the two countries were celebrated with an exchange of letters from the respective ministers.

Relations with Turkey have since 2005 been coordinated through the South Africa-Turkey Joint Economic Commission (JEC), co-chaired by the ministers of trade and industry. The primary objective of the JEC is to promote and deepen bilateral trade and economic cooperation between the two countries. The priority sectors for the JEC are agriculture and agri-industries, automotives, infrastructure, energy and construction services, mineral resources, textile and clothing, and tourism. The last JEC meeting took place in October 2017, chaired by the Minister of Trade and Industry and Turkish Minister of Education.

High-level engagements took place in the region with Poland (Political Consultations at Deputy Minister level) in May and November 2017. A priority outcome was the agreement by the deputy ministers to inaugurate the South Africa-Poland Joint Commission on Economic Cooperation as a vehicle for advancing the Economic Diplomacy objectives of both countries. The political consultations with the Czech Republic were postponed to 2018 due to Presidential elections in that country.

In May 2017, the South Africa-Hungary Senior Officials' Meeting, co-chaired by Deputy Director-General: Americas and Europe, Ms Yolisa Maya, and Deputy Secretary of State: Opening to the South, Ambassador Szilveszter Bus, was held in Pretoria. During the same visit, an MoU on Water Management was signed between South Africa and Hungary, paving the way for cooperation with Hungary in the area of water management. The first round of recipients of the Hungary's scholarships (Under the MoU on Higher Education and Training) commenced their studies in September 2017. The MoU affords 100 fully funded scholarships to South African students at undergraduate and postgraduate level in South Africa's scarce skills fields for the next three years.

Latin America and the Caribbean

South Africa maintained cordial relations with countries in the region through structured bilateral mechanisms and high-level engagements, in pursuit of South Africa's national priorities, with particular focus on expanding economic ties with the region. Countries of Latin America and the Caribbean view South Africa as a priority partner and gateway to the continent.

South Africa continued to build on existing solid relations with Cuba to explore further opportunities for development, particularly in cooperation in education, defence, science and technology, agriculture, health services, infrastructure development, housing and water and sanitation.

South Africa's health workforce capacity has been increased through the Nelson Mandela/Fidel Castro Medical Training Programme since its inception in 1996. Approximately 2 700 South African students are currently studying medicine in Cuba under the Extended Health Cooperation Agreement signed in 2012. Some 591 qualified medical doctors have been trained and have been distributed in various public health facilities throughout the country. The National Department of Health is currently preparing for the return of 800 South African students who are due to complete their medical training in Cuba in June 2018. At the same time, also in terms of the expanded agreement, approximately 400 Cuban doctors are delivering their services, often in the most remote parts of South Africa. The 2012 agreement has since expired and will be renewed during the course of 2018 through negotiations by both South Africa and Cuba.

South Africa received a Working Visit by Minister Aloysio Nunes Ferreira, Minister of External Relations of the Federative Republic of Brazil, in May 2017. The Minister was accompanied by a Brazilian business delegation that included the Brazilian Agency for the Promotion of Exports and Investments and National Confederation of Industries. They were joined by the South African counterpart institutions. The engagement resulted in a positive exchange of information and best practices which further promoted trade and investment opportunities between the two countries.

The Brazilian Business Mission was followed by an Agri-Business Mission to Brazil that took place in June 2017 in the federal states of Parana and São Paulo, aimed at strengthening the agricultural value chains as part of contributions to implement the NDP.

Trade between South Africa and Peru has continued to grow, particularly in the mining sector. South African companies active in mining-related activities in Peru include Anglo American, and Gold Fields as well as the mining safety company, NOSA.

The Chilean Government's Nelson Mandela Scholarship Programme continued to provide 10 full scholarships for South African government officials to pursue postgraduate studies at Chilean universities, as well as 10 scholarships for short courses in public administration per annum.

Programme 2: Strategic objectives

Programme name: International Relations					
Strategic objectives	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviation
South Africa's political, economic and social relations strengthened and consolidated	<p>Not achieved</p> <p>Advanced national priorities, the African Agenda and the Agenda of the South through:</p> <ul style="list-style-type: none"> • 22 structured bilateral mechanisms which focused, among others, on the removal of trade barriers on products such as beef, wine, and expanding trade • 26 high-level visits where discussions centred on areas of mutual interest; views were exchanged on a wide spectrum of bilateral and global issues of concern 	<p>South Africa's national priorities advanced in the fields of education, rural development, security and health through:</p> <ul style="list-style-type: none"> • 26 structured bilateral mechanisms • 40 high-level engagements 	<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 focusing on the following sectors</p> <p>Secured development assistance and training opportunities in sectors such as:</p> <ul style="list-style-type: none"> • Mining, energy, police, ICT, agriculture, textiles, tourism, education, research, skills development, manufacturing, science and technology and investment in the oil and gas sectors • Continuous engagements with like-minded countries through the above-mentioned forums continue to yield commitments to future development assistance to South Africa, pending finalisation of new MoUs/agreements or extension of existing ones, in an effort to increase investment opportunities as well increase economic growth • Skills exchange programmes in health resulted in South African students graduating as doctors from the medical training programme • A number of South African universities are currently in partnership with their counterparts overseas in areas such as maritime, research innovation, the development of education supporting entrepreneurial skills, teacher exchange and research and development projects, among others 		

Programme 2: Strategic objectives

Programme name: International Relations					
Strategic objectives	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviation
			<ul style="list-style-type: none"> The strengthening of bilateral, political and economic relations with like-minded countries led to a number of agreements/ MoUs being signed, finalised, considered and extended for enhanced cooperation and assistance in infrastructure development, the skills and knowledge economy, Blue Economy, water management, lecturer and curriculum development for higher education etc. For the period under review, all engagements in the structured bilateral mechanisms and high-level visits were conducted with the aim to source development assistance to assist government to combat the triple threats of poverty, unemployment and inequality South Africa's focus on Economic Diplomacy sought for agreements/MoUs that aimed to increase market access for South African agricultural products and continued collaboration in well-established sectors of cooperation, including aviation, ICT, financial, data and business process services, agri-food, and energy, advanced manufacturing as well as the film and television sector 		

Performance indicators

Programme 2: Performance indicators

Programme: International Relations							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
Number of structured bilateral mechanisms and high-level engagements coordinated to promote national priorities, the African Agenda and the Agenda of the South	Advanced national priorities, the African Agenda and the Agenda of the South through: <ul style="list-style-type: none"> 29 structured bilateral mechanisms 	Advanced national priorities, the African Agenda and the Agenda of the South through: <ul style="list-style-type: none"> 29 structured bilateral mechanisms which focused, among others, on collaboration in terms of bilateral, regional and global matters of mutual interest as well as strengthening economic ties and sourcing FDI, support for skills development and job-creation opportunities Commitments made to strengthen cooperation in the fields of energy, defence, education, the Blue Economy, development assistance for rural development and skills development, 	Advanced national priorities, the African Agenda and the Agenda of the South through: <ul style="list-style-type: none"> 22 structured bilateral mechanisms which focused on, among others, market-access opportunities, the removal of tariff and non-tariff trade barriers with demonstrable success in the agricultural and agro-processing fields (beef and wine), which contributed to increased trade volumes, the sourcing of FDI, notably in priority identified sectors, tourism promotion and research and development 	26 structured bilateral mechanisms and 40 high-level engagements	27 structured bilateral mechanisms held to promote national priorities, the African Agenda and the Agenda of the South 10 structured mechanisms held with African countries focusing, among others, on: <ul style="list-style-type: none"> identifying new areas of collaboration in the mining, energy, customs, health and police sectors, and agreeing to extend collaboration in the training of pilots and areas of sea and rescue to transfer skills reviewing progress for the implementation of existing bilateral agreements and projects in all sectors as well as identifying new projects and areas of cooperation 	One additional structured bilateral mechanism held	The structured mechanism targeted for the previous year was honoured in this reporting period

Programme 2: Performance indicators

Programme: International Relations							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
		as well as to support the African Agenda and to engage on regional and global matters of mutual interest	<ul style="list-style-type: none"> To enable these cooperation initiatives, various memoranda of understanding (MoUs)/agreements were concluded and signed such as high-impact achievements in respect of special economic zones and industrial parks and developing cooperation in production capacity and higher education Various training opportunities were sourced to enable enhanced cooperation in production capacity through acquiring new skills, notably in priority areas such as Operation Phakisa 		<ul style="list-style-type: none"> agreed to continue to work closely towards the realisation of SADC objectives and programmes, and the implementation of the AU Agenda 2063 Signed the following MOUs/bilateral agreements: <ul style="list-style-type: none"> MoUs on Transport, Biodiversity and Conservation MoU on Cooperation in Tourism bilateral agreements in the fields of Energy, Environment, ICT and Sports and Recreation Eight structured mechanisms held with countries in Asia and Middle East region, focused on, among others: 		

Programme 2: Performance indicators

Programme: International Relations							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
			<ul style="list-style-type: none"> Discussions focused on, among others, agreements to share experiences, expertise and best practices in the strategic areas of cooperation, namely: tourism, mining, health, the pharmaceutical sector and encouraging private-sector investment in South Africa The parties also agreed to closer cooperation in the areas of skills exchange, skills and capacity-building 		<ul style="list-style-type: none"> identifying new areas of cooperation, small business development, Operation Phakisa and in pursuing cooperation related to the Indian Ocean Rim Association Agenda identifying areas for potential investment in areas such as mining, marine, agriculture, consular, diplomatic training, transport and defence agreeing to establish a Joint Trade Committee (JTC), in order to strengthen trade relations Nine structured mechanisms held with countries in the Americas and Europe focusing, inter alia, on: committing to a series of principles on current projects in respect of bilateral agreements, among others, working agreement to allow for inter-country adoptions 		

Programme 2: Performance indicators

Programme: International Relations							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
					<p>and MoU on cooperation on the field of water resources</p> <ul style="list-style-type: none"> - an agreement to establish a Working Group on Economic Issues - bilateral, continental and global issues of mutual concern, and possible areas of cooperation in education, Blue Economy, science and technology and environmental affairs 		
¹Number of structured bilateral mechanisms and high-level engagements coordinated to promote National Priorities, the African Agenda of the South	32 high-level visits were utilised to review and strengthen the status of bilateral relations and to discuss continental and global developments of mutual concern	<p>Advanced National Priorities, the African Agenda and the Agenda of the South through:</p> <ul style="list-style-type: none"> • 39 high-level visits where discussions centred on areas of mutual interest, exchange of views on a wide spectrum of bilateral, regional and global matters and the establishment of working groups covering sectoral cooperation in various areas 	<p>Not achieved</p> <p>20 high-level engagements not held due to scheduling difficulties</p> <p>Advanced National Priorities, the African Agenda and the Agenda of the South through:</p> <ul style="list-style-type: none"> • 26 high-level visits where discussions centred on areas of mutual interest as well as the exchange of views on a wide spectrum of bilateral and global issues of concern 	<p>26 structured bilateral mechanisms</p> <p>40 high-level engagements</p>	<p>Not achieved</p> <p>28 high-level engagements were undertaken where discussions centred on the promotion of South Africa's National Interests and areas of mutual interest, also in exchange of views on a wide spectrum of bilateral and global issues of concern</p> <p>16 high-level engagements with African countries were undertaken and focused, among others, on:</p> <ul style="list-style-type: none"> • commitment to African unity and the implementation of the AU Agenda 2063 and its action plan • commitment to prioritise areas of bilateral cooperation which cover, among others, trade and investment, agriculture, health, construction, energy, telecommunications, finance and mining 	12 high-level engagements were not held	Meetings could not be honoured due to scheduling difficulties

¹ It is the same indicator continued

Programme 2: Performance indicators

Programme: International Relations							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
		<ul style="list-style-type: none"> Promotion of South Africa as an investment and tourism destination by engaging targeted stakeholders in the public and private sectors 	<ul style="list-style-type: none"> agreements to share experiences, expertise and best practices in the strategic areas of cooperation, namely: mining, defence, energy (power or electricity), agriculture and agro-processing businesses, manufacturing (auto industry) and industrialisation, as well as infrastructure development engagement at the highest strategic level regarding regional and global security issues, including terrorism and the Middle East Peace Process creation of opportunities in the defence industry, energy, construction, transport and manufacturing industries through a combination of bilateral and business-delegation engagements 		<ul style="list-style-type: none"> enhancing closer cooperation by elevating the Joint Commission for Bilateral Cooperation from the level of Senior Officials to Ministerial further strengthening and consolidating bilateral relationships bilateral cooperation as well as regional, continental and global issues of mutual concern <p>Four high-level engagements were held with countries in Asia and Middle East region focusing, among others, on:</p> <ul style="list-style-type: none"> the reactivation of the Joint Task Team that is negotiating the Joint Equity Fund to find solutions on the outstanding issues, namely: currency, fund manager and shareholder equity division strengthening relations in areas, including small and medium businesses, culture, humanities and science economic transformation, including improving the level of trade and investment <p>Seven high-level engagements were held with countries in the Americas and Europe region focusing, among others, on:</p> <ul style="list-style-type: none"> the adoption of a high-level action plan for 2017/18 to expedite the establishment of a Border Management Authority in South Africa pursuing agreements on the importance of the Avoidance of Double Taxation 		

Programme 2: Performance indicators

Programme: International Relations							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
Number of Economic Diplomacy initiatives undertaken to increase economic growth	111 trade and investment seminars held	111 trade and investment seminars held during which missions utilised the opportunity to promote South Africa as a preferred trade	<p>In pursuance of Economic Diplomacy, 124 trade and investment seminars were held to promote the NDP, Nine-Point Plan, Industrial Policy Action Plan (IPAP), sectoral priorities and Operation Phakisa with stakeholders and countries of accreditation</p> <p>The following priority sectors were also promoted:</p> <p>agro-processing; automotive sector; ICT; energy (including renewable energy); Blue Economy; tourism; and infrastructure development</p>	112 trade and investment seminars to promote South African products	<ul style="list-style-type: none"> South African missions abroad actively pursued targeted Economic Diplomacy initiatives to contribute to economic growth through participation at 122 trade and investment seminars; engagements with private-sector stakeholders and investment agencies to promote South Africa's Nine-Point Plan, government priorities and exploring ways to improve bilateral trade A wide range of sectors were included such as: agro-processing; automotive sector; engineering; ICT; infrastructure and alternate building technologies; energy (including renewable energy); financial services; Operation Phakisa; tourism and mining, among others 	10 extra additional trade and investment seminars	Additional opportunities identified by the missions

Programme 2: Performance indicators

Programme: International Relations							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
² Number of Economic Diplomacy initiatives undertaken to increase economic growth	122 engagements with chambers of commerce during which missions utilised these engagements to create awareness of South African products and to promote South Africa as a favourable investment destination	144 engagements with chambers of commerce during which South Africa was promoted as a preferred destination for trade, particularly to promote government's Nine-Point Plan, IPAP VI and Operation Phakisa, as well as the Green Economy, automotive, transport, infrastructure, and energy fields, including renewable energy and ICT	127 engagements with chambers of commerce held during which South Africa was promoted as a destination for trade and investment and to promote inward-selling missions and inter-chamber institutional cooperation, particularly to promote emerging producers and SMMEs in identified sectors, e.g. government's Nine-Point Plan, government priorities and Operation Phakisa, the Green Economy, automotive and transport sectors, infrastructure development, renewable energy and ICT	126 engagements with chambers of commerce and business formations to create market access	South African missions abroad actively pursued targeted Economic Diplomacy initiatives to contribute to economic growth through 161 engagements with chambers of commerce during which South Africa was promoted as a destination for trade, particularly to promote government's Nine-Point Plan, government priorities, automotive and transport sectors, infrastructure development, renewable energy and ICT	Additional 35 engagements with chambers of commerce	Additional opportunities identified by the missions

² It is the same indicator continued

Programme 2: Performance indicators

Programme: International Relations							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
³ Number of Economic Diplomacy initiatives undertaken to increase economic growth	52 bilateral meetings held with government ministries on technical matters impacting South African horticultural products as well as the way forward regarding South Africa's Country of Recognition Application Discussions also focused on possible areas of cooperation with regard to South Africa's infrastructure development and enhancing science and technology cooperation	99 meetings with different government ministries were held that were specifically targeted to advance the objectives of the NDP, including sharing of best practices on supporting the growth and development of small, micro and medium enterprises (SMMEs) and technical assistance to SMMEs	120 meetings were held with government ministries that were identified as coordination points for strengthening cooperation with other sectoral ministries to discuss policy issues and structural interventions in terms of bilateral trade agreements as required in support of core domestic economic priorities as identified. Mega infrastructure projects such as Modderfontein and Coega were facilitated Support for continental industrialisation and infrastructure projects such as the Presidential Infrastructure Champion Initiative (PICI) and New Partnership for Africa's Development (NEPAD) programmes	70 bilateral meetings held with targeted government ministries to seek cooperation and possible technology transfer	South African missions abroad actively pursued targeted Economic Diplomacy initiatives to contribute to economic growth through 153 meetings with targeted government ministries responsible for Economic Diplomacy-related portfolios that were specifically targeted to seek cooperation and possible technology transfer, to advance the objectives of the Nine-Point Plan, the NDP and IPAP Other areas focused on the Blue Economy and the manufacturing sectors related to procurement and promotion of goods in the agro-processing sectors. Other identified sectors include defence cooperation, health and infrastructure development	Additional 83 meetings held with targeted government ministries	Additional opportunities identified by the missions

³ It is the same indicator continued

Programme 2: Performance indicators

Programme: International Relations							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
4Number of Economic Diplomacy initiatives undertaken to increase economic growth	96 high-level potential investors	154 meetings with potential investors where a range of issues were discussed, such as investment opportunities, how to set up a business in South Africa and strengthening existing partnerships with South African companies Discussions also took place to advance Operation Phakisa, addressing South Africa's energy needs, including renewable energy and to promote South Africa as a regional and global trade and investment destination of choice	102 meetings with potential investors held where a range of issues were discussed such as investment opportunities and incentives, Invest-SA one-stop shop, how to set up a business in South Africa and strengthening existing partnerships with South African companies in Africa and globally Discussions also took place to advance Operation Phakisa projects, mineral beneficiation and energy to promote South Africa as a regional and global trade and investment destination of choice	90 high-level potential investors and importers to seek investment into South Africa	South African missions abroad actively pursued targeted Economic Diplomacy initiatives to contribute to economic growth through 161 meetings with high-level potential investors and importers to seek investment into South Africa A range of issues were discussed such as investment opportunities, how to set up a business in South Africa and strengthening existing partnerships with South African companies in Africa. Discussions also took place to advance Operation Phakisa and to promote South Africa as a regional and global trade and investment destination of choice	Additional 71 meetings with high-level potential investors	Additional opportunities identified by the missions

⁴ It is the same indicator continued

Programme 2: Performance indicators

Programme: International Relations							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
⁵ Number of Economic Diplomacy initiatives undertaken to increase economic growth	96 tourism-promotion events	94 tourism-promotion events were held where emphasis was placed on promoting South Africa as a preferred destination for business and leisure (Meetings, Incentives, Conferences and Events [MICE]) and as a safe and value-for-money destination of choice	67 tourism-promotion events were hosted where emphasis was placed on increased exposure of South Africa as a tourist destination and preferred destination for business and leisure (MICE) as well as promoting South Africa as a safe and desirable destination of choice	60 tourism-promotion events to promote South Africa as a tourist destination	South African missions abroad actively engaged in 95 tourism-promotion events where emphasis was placed on increased exposure of South Africa as a tourist destination and preferred destination for business and leisure and promoting South Africa as a desirable destination of choice	35 additional tourism-promotion events	Additional opportunities identified by the missions

PROGRAMME 2:

REGIONAL INTEGRATION: SOUTHERN AFRICAN DEVELOPMENT COMMUNITY (SADC)

Description:	The integration of SADC remains critical for the economic development of the region and for South Africa's global competitiveness. To build 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.
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⁵ It is the same indicator continued

Programme 2: Strategic objectives

Programme: International Relations					
Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviation
SADC's political and economic integration strengthened	80% of outcomes of identified and reported SADC structures and processes reflecting South Africa's National Interest	80% of applicable resolutions, decisions/outcomes in SADC mechanisms reflecting South Africa's National and Regional Interest	80% of resolutions, decisions/ outcomes of reported SADC structures and processes reflecting South Africa's National Interest		

Programme 2: Performance indicators

Sub-programme: Regional Integration							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
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	<p>Participated in the following meetings to promote peace and stability, socio-economic development as well as good governance and democracy in the region:</p> <ul style="list-style-type: none"> SADC Double Troika and Tanzania Summit, held in Pretoria on 15 September 2014 SADC Double Troika plus DRC, Madagascar and troop-contributing countries in Pretoria on 29 January 2015 SADC Double Troika Summit in Pretoria on 20 February 2015 	<p>South Africa participated in an Extraordinary Organ Summit (plus Botswana) in Johannesburg on 5 December 2015</p> <p>Extraordinary Double Troika Summit in Botswana on 18 January 2016 to consider the Report of the SADC Independent Commission of Inquiry into Lesotho</p>	<p>Prepared for and participated in the SADC Extraordinary Double Troika Summit in Gaborone on 28 June 2016</p>	<p>One SADC structure and process engaged in to promote peace and stability</p>	<p>Prepared for and participated in six SADC structures and process to promote peace and stability:</p> <ul style="list-style-type: none"> Ministerial Committee of the Organ (MCO) Meeting in Tanzania from 20 to 21 July 2017 to extend the Oversight Committee to the Kingdom of Lesotho by 18 months and the appointment of a Special Envoy for the DRC SADC Organ Troika Meeting in Luanda on 21 November 2017 to consider the unfolding political developments in the Republic of Zimbabwe Double Troika Ministerial Committee Meeting on 14 August 2017 to consider the presentation by the Government of the Kingdom of Lesotho and make recommendation to the Double Troika Summit Double Troika Ministerial Committee Meeting on 15 September 2017 to consider the report of the Fact Finding Mission Statutory Double Troika Summit in Pretoria on 18 August 2017 to approve the extension of tenure of the SADC Oversight Committee to the Kingdom of Lesotho and also approve the appointment of a Special Envoy to the DRC Double Troika Summit on 15 September 2017 to consider the recommendations of the Report of the Chairperson of the Organ Ministerial Troika Fact Finding Mission plus Chair to the Kingdom of Lesotho 	<p>Five additional SADC structures engaged in</p>	<p>Additional meetings held as a result of developments in the region</p>

Programme 2: Performance indicators

Sub-programme: Regional Integration							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
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	Participated in the 34th SADC Ordinary Summit of Heads of State and Government to promote peace and stability, socio-economic development as well as good governance and democracy in the region	Participated in the following meetings to promote peace and stability, socio-economic development as well as good governance and democracy in the region: <ul style="list-style-type: none"> 35th SADC Ordinary Summit of Heads of State and Government in Gaborone from 17 to 18 August 2015 	Prepared for and participated in the 36th Ordinary SADC Summit of Heads of State and Government in Ezulwini from 30 to 31 August 2016: <ul style="list-style-type: none"> election of South Africa as Incoming Chair of SADC for 2017 to 2018 	Three SADC structures supported to promote socio-economic development	Prepared for and participated in four SADC structures and processes to promote socio-economic development <ul style="list-style-type: none"> Council of Ministers' Meeting in Tshwane from 15 to 16 August 2017 where the theme for South Africa's Chairship was approved in line with the collective aspiration towards regional industrialisation in SADC 37th Ordinary SADC Summit of Heads of State and Government in Tshwane from 19 to 20 August 2017 where South Africa assumed the Chairship of SADC and the acceptance of the application for SADC of the Union of Comoros SADC Double Troika – EU Ministerial Dialogue in Tshwane on 28 March 2018 where the EU pledged to support SADC's ongoing peace and security programmes and also the industrialisation and productive sectors in the SADC region SADC Council of Ministers in Tshwane, from 26 to 27 March 2018, where it approved a roadmap for the recruitment of the Deputy Executive Secretary: Corporate Affairs as well as the establishment of the Regional Financing Facility for SADC Transfrontier Conservation Areas 	One additional SADC structure engaged in	Additional meeting held as a result of developments in the region

Programme 2: Performance indicators

Sub-programme: Regional Integration							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
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	Participated in the following meetings to promote peace and stability, socio-economic development as well as good governance and democracy in the region: SADC Double Troika and Tanzania Summit in Pretoria on 15 September 2014	<ul style="list-style-type: none"> Participated in the SADC Ministerial Task Force Meeting, in Harare on 12 April 2015 on regional economic integration 	Prepared for and participated in the Double Troika Summit in Ezulwini on 17 March 2017 Prepared for and participated in the SADC Extraordinary Summit in Ezulwini on 18 March 2017	Three SADC structures and processes supported to promote regional integration and infrastructure development	Not achieved	Three meetings not held	Meetings not convened due to scheduling difficulties
Number of election observer missions in which South Africa participates as part of SADC and observers integration	100% (seven) of requests for election observer missions responded to:	100% (two) of requests for election observer missions responded to:	100% (three) requests responded to for participation in election observer missions:	One election observer mission	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	One additional election observer mission	Due to political developments in Lesotho, the election date was brought forward

Strategy to overcome areas of underperformance

Areas of underperformance	Strategies to address underperformance
High-level engagements	It was not possible to schedule these meetings as no mutually convenient dates could be facilitated. The department will continue to engage the relevant stakeholders/counterparts to ensure that the structured mechanisms take place

Changes to planned targets

No in-year changes to targets.

Linking performance with budgets

Expenditure decreased from R3,7 billion in 2016/17 to R3,5 billion in 2017/18, representing a decrease of 7%. The decrease is mainly due to the implementation of cost-containment measures as well as appreciation of the Rand against other major foreign currencies. The appreciation of the Rand resulted in lower exchange rates, thus decreasing operational costs incurred in missions abroad.

Sub-programme expenditure

Sub-programme name	2017/18			2016/17		
	Final appropriation	Actual expenditure	(Over)/under expenditure	Final appropriation	Actual expenditure	(Over)/under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Africa	1 063 908	1 062 107	1 801	1 133 340	1 133 477	(137)
Asia and Middle East	956 928	942 951	13 977	1 028 385	1 015 508	12 877
Americas and Caribbean	501 201	494 578	6 622	592 179	572 568	19 611
Europe	978 056	970 570	7 486	989 965	1 021 338	(31 373)
Total	3 500 093	3 470 206	29 887	3 743 869	3 742 891	978

4.3 Programme 3: INTERNATIONAL COOPERATION

Purpose objectives:	Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives
Sub-programmes:	System of Global Governance; Continental Cooperation; South-South Cooperation; and North-South Cooperation
Sub-programme 3.1:	System of Global Governance
Description:	South Africa is committed to multilateralism and a rules-based international order and to this end, participates and plays an active role in all fora of the United Nations (UN) system and its specialised agencies, funds and programmes, promoting the pillars of multilateral activity, namely: global security, sustainable development, human rights and international law. South Africa thus supports an equitable, just and representative UN system and its centrality in multilateralism and is also supportive of ongoing efforts to improve the effectiveness and accountability of the secretariats of these organisations. South Africa regards the UN as the foremost vehicle to advance the global development agenda and address underdevelopment and the eradication of poverty. To this end, South Africa upholds the belief that the resolution of international conflicts should be peaceful and in accordance with the centrality of the UN Charter and the principles of international law. South Africa's foreign policy therefore recognises that in order to achieve a better life for all, development and security are best addressed through adequate attention to all global threats facing humanity. South Africa participates in the global system of governance to enhance international response to the needs of South Africa, Africa and developing countries through negotiations and influencing processes in the global governance system towards a reformed, strengthened and equitable rules-based multilateral system.

United Nations politics, peace and security

South Africa participated in the Regular Session of the 72nd Session of the United Nations General Assembly (UNGA72). The annual UNGA session commenced with the customary high-level General Debate, which was held in New York from 19 to 25 September 2017. As a keen proponent of the value of multilateralism, South Africa strove to achieve a number of objectives, which included defending the primacy of multilateralism; advocating for stronger coordination between the African Union (AU) and the UN, especially in the resolution of conflicts in Africa; lobbying for South Africa's candidature for a non-permanent seat on the UN Security Council (SC). for the period 2019 to 2020; and highlighting the primacy and centrality of the 2030 Agenda 2030 for Sustainable Development and the Paris Climate Change Agreement. On the margins of UNGA72, South Africa participated in high-level, inside events of the Committee of African Heads of State and Government on Climate Change; the High-level Meeting convened by the UN Secretary-General on the Prevention of Sexual Exploitation and Abuse (SEA) by the UN staff and peacekeepers; the signing of the Treaty on the Prohibition of Nuclear Weapons; and the Open Debate of the UNSC on the Reform of UN Peacekeeping Operations. South Africa also used to opportunity of the General Debate to host a reception commemorating the OR Tambo centenary.

On 20 September 2017, South Africa signed the Treaty on the Prohibition of Nuclear Weapons, which reflected South Africa's continued commitment towards the achievement of a world free from the existential threat posed by nuclear weapons and ensuring that nuclear energy is used for peaceful purposes only. The adoption of this treaty on 7 July 2017 followed an inclusive negotiating process in which South Africa played a prominent role. It is widely regarded as a historic achievement and represents a shift from the nuclear order ushered in by the use of nuclear weapons in 1945. The role played by South Africa in the Organisation for the Prohibition of Chemical Weapons (OPCW) has likewise been informed by our belief in diplomacy in the settlement of disputes and in upholding the rule of law at an international level. In this regard, South Africa continued to work towards ensuring that the decisions of the OPCW Executive Council are consistent with the provisions of the Chemical Weapons Convention and uphold the principle of multilateralism.

Human rights and humanitarian affairs

South Africa continued in the year under review with the implementation of its mandate of advancing South Africa's interests in the global system in the areas of the evolution of international human rights norms and standards. Paramount in this regard, is advocacy for the strict observance of international humanitarian law (IHL), especially in areas of armed conflict, especially the International Committee of the Red Cross-Swiss led initiative for the strengthening of compliance with IHL, including the treatment of persons deprived of their liberty.

Successful deliberations between the World Food Programme and the Government of the Republic of South Africa culminated in an agreement towards the positioning of South Africa as the host of the largest UN Humanitarian Response Depot (HRD). The South African Government will now begin the internal processes to finalise this project. To this end, the South African Government is striving to achieve the apex priorities as outlined in the National Development Plan by forging strategic partnerships with the Rome-based agencies with a view to the attainment of food security and nutrition. South Africa played a critical role in the establishment of the Drought Core Group (DCG) under the auspices of UN Office for the Coordination of Humanitarian Assistance (OCHA). In this regard, South Africa chaired and hosted the inaugural meeting of this newly formed structure.

Primarily, the department also discharged its mandate of providing expert advice to national departments in relation to South Africa's compliance with its international obligations in these areas. In particular, the key features in the year under review entailed large migration flows, the plight of refugees and asylum seekers and the growing populism, extreme nationalism and incitement to hatred against these vulnerable groups.

Cumulatively, a positive impact has also been discernible in South Africa's establishment of new structured dialogues on human rights with key strategic partners, including Denmark and the Russian Federation.

In the above context, South Africa recorded the following achievements:

- Continuing outreach programmes with growing enthusiasm from South African civil society, essentially aimed at familiarising South Africans with the Government's human rights priorities as a central component of its foreign policy and the benefits deriving there from. In this regard, a dedicated outreach programme with the South African Human Rights Commission is in place.
- Advocacy for respect for the fundamental tenants of IHL.
- Championing respect for the principles of international law, in particular international human rights and humanitarian law, in the face of the propensity for escaping scrutiny and accountability.
- Growing regional collaboration on the issues related to IHL.
- Successfully spearheading a resolution within the UN human rights system in Geneva on the Nelson Mandela centenary celebration with the theme "Be the Legacy".

South Africa continued its constant strive to retain its historical stature and branding as a leading human rights country with the moral authority on matters of human dignity and equality, empowerment of women and gender equality and the pursuit of the ideal of universal justice.

Economic and social development

South Africa's sustainable development (economic, social and environment) interests continued to be promoted in a range of multilateral organisations and fora during 2017/18. In line with this, South Africa participated in the 50th Session of the UN Commission on Population and Development (UNCPD) at the UN in New York in April 2017. Under the theme, "Changing Age Structures and Sustainable Development", South Africa delivered a national statement and actively participated in the negotiations on the draft decision on the theme. Unfortunately, no agreement could be reached on a compromise text on aspects such as Sexual and Reproductive Health and Reproductive Rights as well as Comprehensive Sexuality Education.

South Africa also participated in the 2017 High-Level Political Forum on Sustainable Development (HLPF-SD) in New York from 17 to 19 July 2017. The outcome HLPF Ministerial Declaration strengthened current global consensus on the implementation of the Sustainable Development Goals (SDGs) and addressed related challenges at all levels. Member states benefitted from exchanges of information on best practices at national level and inputs from various stakeholders, including the scientific community, on the implementation of SDGs under review.

South Africa further continued to advance socio-economic development and contributed to peace and security through its membership of, and participation in, the Executive Board of the UN Educational, Scientific and Cultural Organisation (UNESCO). South Africa played a prominent role on issues that were of interest to South Africa and influenced as well as amended a number of draft resolutions to reflect South Africa's foreign policy priorities on issues such as Palestine, climate change, Priority Africa and the Protection of Culture and the Promotion of Cultural Pluralism in the Event of Armed Conflict.

Apart from its role on the Executive Board, South Africa also participated in the 39th General Conference (GC39) of UNESCO, which was held in Paris, France, from 30 October to 14 November 2017. South Africa's interests were promoted through a national statement during the General Policy Debate as well as through statements and contributions made to debates and resolutions that were adopted in the six commissions of GC39 on the following UNESCO sectors: Education, Culture, Natural Science, Human and Social Science, Communication and Information. South Africa was also elected to serve as Rapporteur for the Commission on Finance, Administration and General Questions, Programme Support and External Relations. In addition, South Africa was further able to secure election for a four-year term on the following subsidiary bodies of UNESCO: the International Coordinating Council of the Programme on Man and Biosphere (MAB); Council of the

International Bureau of Education (IBE); Intergovernmental Committee for Physical Education and Sport (GICEPS); and Intergovernmental Council for the Information for all Programme (IFAP). South Africa continued to use its membership of the G20 to advance its National Interest, the African Agenda and to amplify the voice of the South more broadly. South Africa participated at Head of State Level in the G20 Leaders' Summit in Hamburg, Germany, in July 2017.

Among the positive outcomes of the summit, were the following:

- consensus on various developmental matters that are consistent with Agenda 2063
- the launch of the G20 Africa Partnership where leaders agreed that this initiative would be based on equal partnership and include programmes such as the Compact with Africa to stimulate private-sector investment
- the #eSkills4Girls Initiative to promote opportunities and equal participation of women and girls in digital economy
- the Rural Youth Development Initiative
- fostering research and development (R&D) on anti-microbial resistance (AMR) specifically, in particular for tuberculosis
- the establishment of a new international R&D Collaboration Hub to maximise the impact of existing and new AMR initiatives
- the launch of the Women Entrepreneurs Financing Initiative (We-Fi) to scale up support for women's entrepreneurship.

South Africa continued working closely with G20 members during the upcoming Argentinian Presidency of the G20 to in 2018 to consolidate these gains. Important in this connection is that G20 support must be directed and aligned to existing continental development plans such as the New Partnership for Africa's Development and Agenda 2063. In this context, South Africa as Co-Chair of the Development Working Group (DWG) of the G20 will continue to promote the principle of inclusivity in pursuit of our universal commitment that "no one is left behind".

South Africa participated in the Climate Change Conference (COP23) from 31 October to 17 November 2017 in Bonn, Germany. COP23 sought to lay the foundation for the full implementation of the Paris Agreement from 2020, focusing on making the transition from conceptual discussions on what is required to operationalise the Paris Agreement, towards the preparation of a draft negotiating text that will be the basis of the negotiations in 2018 on the modalities, procedures and guidelines. According to the agreed mandates, these guidelines must be adopted by COP24 in December 2018.

The department led the negotiations on behalf of South Africa on the Ad Hoc Working Group on the Paris Agreement (APA) agenda items on the global stocktake and compliance, in addition to the leading role that the department plays in all strategic, political, bilateral, legal, procedural and broader cross-cutting questions, also including engagements with the Group of 77 and China, climate change and human rights, climate change and security, and the special circumstances of Turkey.

A BASIC (Brazil, South Africa, India and China) Ministerial Meeting was convened by Brazil during the COP, during which the BASIC ministers responsible for environment stressed the need for balance between pre-2020 implementation and ambition and progress on the post-2020 work on the Paris Agreement implementation guidelines. South Africa, together with the other BASIC ministers, also re-emphasised their commitment to the convention principle of common but differentiated responsibility and respective capabilities (CBDR&RC), the importance of ensuring that the outcome of COP23 shows substantial progress on issues of means of implementation and the urgent need for developed countries to honour existing commitments, such as achievement of the goal to mobilise US\$100 billion per year by 2020 and the entry into force without further delay of the Doha Amendment to the Kyoto Protocol, which established the second commitment period of binding emission reduction targets for developed country parties.

Progress has been made on a number of issues at COP23. There are also significant challenges as some parties are testing the foundations of the political deal underpinning the Paris Consensus. There is therefore a need to hold firm to the position that the Convention, its Kyoto Protocol and the Paris Agreement will not be renegotiated. This is especially important in the context of the setback caused by the announcement by the United States of America that it intends to withdraw from the Paris Agreement.

Programme 3.1: Strategic objectives

Programme: International Cooperation					
Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/2018	Comment on deviation
To advocate for the reform and strengthening of the global system of governance and its effectiveness and fairness, while defending multilateralism and international rule of law, in the advancement of peace, prosperity and social justice	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 and outcomes reflecting South Africa's National Interest negotiated and influenced through reported global governance structures and processes		

Programme 3.1: Performance indicators

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	Prepared for and participated in the 47th Session of the UNCPD in New York from 7 to 11 April 2014 and contributed to a resolution on the promotion of a rights-based approach to sexual and reproductive health and women's rights and presented two statements on its national positions	Prepared for and participated in the 48th Session of the UNCPD in New York from 4 to 17 April 2015 Through its National Statement delivered during the general debate as well as interventions during the informal consultations on the outcome document, emphasis was placed on the promotion of sexual reproductive health and rights, comprehensive sexuality education as well as sexual orientation and gender identity	Negotiated and influenced the outcomes of 24 multilateral meetings Prepared for and participated in the 49th Session of the UNCPD in New York from 4 to 15 April 2016 South Africa made statements in the UNCPD meetings and participated in negotiations as well as informal consultations to promote its foreign policy goals and objectives and provisions South Africa joined consensus on the outcome of the 49th Session without reservation	Negotiated and influenced the outcomes of 20 multilateral meetings and processes to reflect South Africa's National Interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law and the reform of the global governance structures	Negotiated and influenced the outcomes of the following 20 multilateral meetings and processes to reflect South Africa's National Interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law: ¹ The 50th Session of the UNCPD at the UN Headquarters in New York from 3 to 7 April 2017: Resolution dealing with the Annual Report on Financial Flows to Implement the Programme of Action on Population and Development as well as a resolution on the Multi-Year Work Programme (MYWP)		

Programme 3.1: Performance indicators

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
⁶ Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	NOT TARGETED NOT REPORTED	NOT TARGETED NOT REPORTED	NOT TARGETED NOT REPORTED	Negotiated and influenced the outcomes of 20 multilateral meetings and processes to reflect South Africa's National Interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law and the reform of the global governance structures	² The Peacebuilding Commission (PBC) in New York on 13 June 2017: Reviewed the status of the implementation of the Central Africa Republic's (CAR) National Recovery and Peacebuilding Plan (RCPCA) in the context of peacebuilding in the CAR; participation in the activities of the PBC is in support of its objectives of supporting post-conflict reconstruction and development processes in African conflict areas		
					³ The 201st Session of the UNESCO Executive Board in Paris from 19 April to 5 May 2017: South Africa represented the Africa Group as one of the vice-chairs of the Executive Board; South Africa played a prominent role in issues that were of interest to the country and influenced as well as amended a number of draft resolutions to reflect South Africa's foreign policy interests		

⁶ It is the same indicator continued

Programme 3.1: Performance indicators

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
⁷ Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries		<p>Participated in the Third Session of the UN HLPF, which took place at the UN in New York from 26 June to 8 July 2015, under the auspices of Economic and Social Council (ECOSOC)</p> <p>The theme of the session was "Strengthening Integration, Implementation and Review – the HLPF after 2015"</p>	<p>Prepared for and participated in the HLPF on Sustainable Development (HLPF 3) in New York from 11 to 20 July 2016</p> <p>The HLPF 3 ensured a platform for the review of the implementation of the SDGs at regional and global level</p> <p>South Africa made interventions on key issues during the plenary/panel discussions</p> <p>In its statement to the general debate, South Africa emphasised the importance of the full implementation of the SDGs as well as maximising synergies with the African Union (AU) Agenda 2063</p>	Negotiated and influenced the outcomes of 20 multilateral meetings and processes to reflect South Africa's National Interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law.	<p>⁴The HLPF-SD in New York from 10 to 19 July 2017:</p> <p>The 2017 HLPF Ministerial Declaration successfully negotiated the following South African/African positions:</p> <ul style="list-style-type: none"> strengthening global commitment on the implementation of the SDGs; agreement on ways and means to achieve more collaborative and integrated implementation of the SDGs at all levels, including the regional dimension (Africa) consensus on how the HLPF should become more "fit for purpose", also to be able to scale up assistance to member states to analyse gaps in implementation at all levels 		

⁷ It is the same indicator continued

Programme 3.1: Performance indicators

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
⁸ Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	South Africa's positions on the promotion and protection of human rights were advanced at the 26th Session of the United Nations Human Rights Council (UNHRC) in Geneva from 10 to 27 June 2014	South Africa's positions on the promotion and protection of human rights were advanced during the 29th Session of the UNHRC in Geneva from 15 June to 3 July 2015 where South Africa led four initiatives/ resolutions on: <ul style="list-style-type: none"> • Protection of the Family • Violence against Women • South Sudan • Racism (which has been pending to the 30th Session) 	<p>Prepared for and participated in the 32nd Session of the UNHRC in Geneva from 13 June to 1 July 2016</p> <p>South Africa delivered, among others, the following statements:</p> <ul style="list-style-type: none"> • Freedom of Expression on the Internet • Human Rights, Sexual Orientation and Gender Identity • Civil-Society Space • Human Rights and International Solidarity <p>South Africa delivered a statement to engage the report of the Special Rapporteur on Violence against Women, its "Causes and Consequences", following a country visit to South Africa in December 2015</p>	Negotiated and influenced the outcomes of 20 multilateral meetings and processes to reflect South Africa's National Interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	<p>⁵ The 35th Session of the UNHRC in Switzerland from 6 to 23 June 2017:</p> <ul style="list-style-type: none"> • Influenced the outcomes of the discussions on a variety of thematic issues on civil, political, cultural, economic and social rights, with a particular focus on the rights of women, children and persons with disabilities • Delivered various statements during the session, including discrimination against women, combatting racism, racial discrimination, xenophobia and related intolerance, the right to education, and peaceful assembly and association • Participated in the consideration of several reports of special procedures and mechanisms of the HRC on a wide range of thematic issues • National priorities and positions as well as foreign policy objectives were promoted and reflected in the discussions and adopted resolutions of the session 		

⁸ It is the same indicator continued

Programme 3.1: Performance indicators

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
⁹ Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	South Africa's positions on the promotion and protection of human rights were advanced at the 27th Session of the UNHRC in Geneva from 8 to 26 September 2014	<p>Participated in the 30th Session of the UNHRC in Geneva from 14 September to 2 October 2015, where South African positions on various human rights thematic issues were advanced</p> <p>In this regard, South Africa presented 11 statements in its national capacity, such as the Vienna Declaration and Programme of Action on the 1993 World Conference on Human Rights and the violations and atrocities committed by Boko Haram in Nigeria</p>	<p>Prepared for and participated in the 33rd Session of the UNHRC in Geneva from 12 to 30 September 2016</p> <p>South Africa contributed to a groundbreaking achievement by developing countries to establish a mandate for a Special Rapporteur on the Right to Development, despite much opposition from developed countries</p> <p>South Africa negotiated and participated to influence the outcomes of 31 texts, as well as its report for the session</p>	Negotiated and influenced the outcomes of 20 multilateral meetings and processes to reflect South Africa's National Interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	<p>⁶The 36th Session of the UNHRC in Geneva from 25 to 29 September 2017:</p> <p>Positions articulated through the negotiations of 33 resolutions and impacting those which are the key flagship initiatives for South Africa consistent with its foreign policy priorities in the field of international human rights and humanitarian law and presented the following resolutions on behalf of the African Group:</p> <ul style="list-style-type: none"> • Mandate of the Working Group of Experts on People of African Descent, adopted without a vote • From Rhetoric to Reality: a global call for concrete action against racism, racial discrimination, xenophobia and related intolerance 		

⁹ It is the same indicator continued

Programme 3.1: Performance indicators

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
¹⁰ Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	South Africa's positions on the promotion and protection of human rights were advanced at the 31st Session of the UNHRC in Geneva on March 2015	<p>Participated in the 31st Session of the UNHRC that was held in Geneva during March 2016</p> <p>South Africa's human rights priorities and policy positions in the areas of economic, social, cultural, development, civil and political rights were advanced through the negotiation of resolutions and through the delivery of national statements and explanations of vote</p>	<p>Prepared for and participated in the 34th Session of the UNHRC in Geneva from 27 February to 24 March 2017</p> <p>The council considered and voted on 41 draft resolutions, many of which were adopted by consensus</p> <p>South Africa presented four draft resolutions on the racism agenda to the council, two of which were adopted by consensus and the other two adopted by vote</p>	Negotiated and influenced the outcomes of 20 multilateral meetings and processes to reflect South Africa's National Interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	<p>⁷The 37th Session of the HRC in Geneva from 26 February to 23 March 2018:</p> <p>South Africa presented initiatives/resolutions on:</p> <ul style="list-style-type: none"> The role of good governance in the promotion and protection of human rights (main sponsors: Australia, Chile, Poland, Republic of Korea, South Africa) The need for an integrated approach to the implementation of the 2030 Agenda for Sustainable Development for the full realisation of human rights, focusing holistically on the means of implementation (main sponsors: Algeria, Cuba, Pakistan, South Africa) High-level inter-sessional discussion celebrating the centenary of Nelson Mandela with the UN Human Rights System, which will be convened on 27 April 2018 in Geneva 		

¹⁰ It is the same indicator continued

Programme 3.1: Performance indicators

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
¹¹ Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	NOT TARGETED NOT REPORTED	NOT TARGETED NOT REPORTED	NOT TARGETED NOT REPORTED	Negotiated and influenced the outcomes of 20 multilateral meetings and processes to reflect South Africa's National Interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	⁸ The Special Committee on the Situation with regard to the Implementation of the Declaration of the Granting of Independence of Colonial Countries and Peoples (C24), in New York on 12 June 2017 where South Africa participated as an observer: <ul style="list-style-type: none"> • C24 considered the issues of Gibraltar, Tokelau and Western Sahara • South Africa highlighted the importance of concluding the decolonisation process of Western Sahara in line with Security Council, General Assembly and African Union (AU) decisions • South Africa further called for the need to ensure close coordination and collaboration between the UN Secretary-General (SG) and AU-appointed envoys in the execution of UN and AU missions on Western Sahara 		

¹¹ It is the same indicator continued

Programme 3.1: Performance indicators

Sub-Programme: System of Global Governance							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/2018	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
	NOT TARGETED NOT REPORTED	NOT TARGETED NOT REPORTED	NOT TARGETED NOT REPORTED		<p>⁹ The UN Special Committee on Peacekeeping Operations (C34) at the UN Headquarters in New York from 12 February to 9 March 2018:</p> <ul style="list-style-type: none"> • South Africa traditionally negotiates as part of the Non-Aligned Movement (NAM) and was one of the NAM negotiators for the section on cooperation with regional arrangements • South Africa, while operating within the ambit of NAM, advanced the interests of the continent with regard to the AU's objective of "Silencing the Guns" by 2020 and financing of AU peace operations mandated by the UNSC. In this regard, South Africa on behalf of NAM, advocated for increased cooperation between the UN (Secretariat and Security Council) and Troop/Police Contributing Countries; the provision of adequate and sustainable resources and equipment to fulfil peacekeeping mandates, including the need for predictable, sustainable and flexible funding for peacekeeping missions; and robust peacekeeping mandates, particularly regarding the protection of civilians and the use of force to prevent or respond to threats of physical violence against civilians and peacekeepers • The outcome of this meeting was the adoption of the agreed text as the <i>2018 Report of the UN Special Committee on Peacekeeping Operations</i> 		

Programme 3.1: Performance indicators

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
¹² Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	NOT TARGETED NOT REPORTED	NOT TARGETED NOT REPORTED	NOT TARGETED NOT REPORTED	Negotiated and influenced the outcomes of 20 multilateral meetings and processes to reflect South Africa's National Interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	¹⁰ The 202nd Session of the UNESCO Executive Board in Paris from 4 to 18 October 2017: <ul style="list-style-type: none"> • South Africa represented the Africa Group as one of the vice-chairs of the Executive Board • South Africa played a prominent role in issues that were of interest to the country and influenced as well as amended a number of draft resolutions to reflect South Africa's foreign policy interests on issues such as: <ul style="list-style-type: none"> - The nomination of a candidate for the post of Director-General (DG) of UNESCO - Declaration of ethical principles in relation to climate change - The situation in Palestine and the occupied Arab territories - The Strategy for the Protection of Culture and the Promotion of Cultural Pluralism in the Event of Armed Conflict - Global coordination and support for the implementation of SDG4 – Education 2030 ¹¹ The 39th General Conference (GC39) of UNESCO in Paris, from 30 October to 14 November 2017: <ul style="list-style-type: none"> • South Africa's interests were promoted through a National Statement during the General Policy Debate as well as through statements and contributions made to debates and resolutions that were adopted in the six commissions of GC39 on the following UNESCO sectors: 		

¹² It is the same indicator continued

Programme 3.1: Performance indicators

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
					Education, Culture, Natural Science, Human and Social Science, Communication and Information <ul style="list-style-type: none"> South Africa was also elected to serve as Rapporteur for the Commission on Finance, Administration and General Questions, Programme Support and External Relations 		
¹³ Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	NEW TARGET	Participated in the 66th Session of the UN High Commissioner for Refugees (UNHCR) Executive Committee (EXCOM) in Geneva from 5 to 9 October 2015	<p>Prepared for and participated in the EXCOM of the UNHCR in Geneva between 3 and 7 October 2016</p> <p>The refugee crisis in Europe was a central theme, and South Africa welcomed the adoption of the New York Declaration for Refugees and Migrants at UNGA71 in New York in September</p> <p>South Africa's interests were promoted, which highlighted that since 2005, South Africa had upheld the call to support early childhood education for refugee children, and that asylum seekers and refugees are accorded these rights immediately on applying for asylum</p>	Negotiated and influenced the outcomes of 20 multilateral meetings and processes to reflect South Africa's National Interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	<p>¹² The 17th Annual Regional Seminar on the implementation of IHL for southern African and Indian Ocean Island states was co-hosted by South Africa and the International Committee of the Red Cross (ICRC) in Pretoria, from 5 to 8 September 2017:</p> <ul style="list-style-type: none"> South Africa was instrumental in the adoption of 11 outcomes with regard to the implementation of IHL <p>¹³ The 68th Session of the UN Executive Committee (ExCom68) of the UNHCR in Geneva from 2 to 6 October 2017:</p> <ul style="list-style-type: none"> South Africa advanced its position against the Comprehensive Refugees Response Framework (CRRF) South Africa maintained its position not to support the use of the CRRF as the basis of the Global Compact on Refugees 		

¹³ It is the same indicator continued

Programme 3.1: Performance indicators

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
¹⁴ Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	<p>South Africa's priorities and positions were advanced through the National Statement during the UNGA69 Debate in New York on 24 September 2014, which focused on the following:</p> <ul style="list-style-type: none"> the theme of "Delivering on and Implementing a Transformative Post-2015 Development Agenda" reaffirmation of South Africa's positions on the expected outcomes of the Post-2015 Development Agenda a reformed UNSC by the 70th anniversary of the UN in 2015 	<p>Supported South Africa's participation in the 70th Session of the UNGA from 23 to 29 September 2015</p> <p>In its statement to the General Debate of the 70th Session of UNGA, South Africa called for the reform of the UNSC and for the GA to adopt a roadmap with clear implementable priorities for the reform of the UNSC</p> <p>South Africa also called for a more transparent process in the selection and appointment of the UN Secretary-General</p>	<p>Prepared for and participated in the General Debate of the 71st Session of the UNGA in New York from 20 to 26 September 2016</p> <p>The theme of the session was "The Sustainable Development Goals: A Universal Push to Transform our World"</p> <p>The focus of the General Debate for UNGA71 was on the implementation of agreements reached during UNGA70</p> <p>South Africa also participated in a High-Level Meeting of the UNGA on Addressing Large Movements of Refugees and Migrants, which adopted the New York Declaration for Refugees and Migrants, expressing the political will of world leaders to save lives, protect rights and share responsibility on a global scale</p>	<p>Negotiated and influenced the outcomes of 20 multilateral meetings and processes to reflect South Africa's National Interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law</p>	<p>¹⁴ The General Debate of the UNGA72 in New York from 19 to 25 September 2017:</p> <ul style="list-style-type: none"> Defended and promoted the primacy of multilateralism Advocated for stronger coordination between the AU and the UN, especially in the resolution of conflicts in Africa Lobbied for South Africa's UNSC non-permanent candidacy for the period 2019 to 2020 Highlighted the primacy and centrality of Agenda 2030 and the Paris Climate Change Agreement <p>Prepared for and participated in the following regular sessions of the UNGA72 committees:</p> <ul style="list-style-type: none"> The First Committee in New York from 2 October to 2 November 2017 South Africa played an active role in the work of the First Committee, which adopted 58 resolutions and decisions covering nuclear weapons, other Weapons of Mass Destruction (WMD), outer space, conventional weapons, regional disarmament and the disarmament machinery South Africa was actively involved in negotiations on the various draft resolutions, conducted outreach to lobby for support and introduced the "ethical imperatives" resolution during the nuclear weapons thematic debate The Second Committee in New York from 2 to 13 October 2017: 		

¹⁴ It is the same indicator continued

Programme 3.1: Performance indicators

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
		In addition, South Africa welcomed the historic upgrading of the status of Palestine at the UN	South Africa and France co-hosted the High-Level Commission on Health Employment and Economic Growth where they presented the commission's report to the UNSG		<ul style="list-style-type: none"> • South Africa participated in negotiations in the Group of 77 (G77) and China, and in informal consultations with partners (predominantly developed countries) to ensure that the needs and interests of developing countries, particularly Africa, were advanced • The resolutions discussed in the Second Committee, (over 40 resolutions) included, among others: South-South Cooperation, Financing for Development, International Trade and Development, Financial Inclusion, Embargo against Cuba, Globalisation and Interdependence, and the Second Decade on Poverty Eradication and Commodities • South Africa's interests were promoted in the following resolutions: <ul style="list-style-type: none"> - Follow-up to the Second World Assembly on Ageing - Implementation of the outcome of the World Summit for Social Development and of the 24th Special Session of the GA - Policies and Programmes involving Youth - Persons with Albinism - Promoting Social Integration through Social Inclusion - Cooperatives in Social Development • The Fourth Committee in New York from 2 to 10 October 2017: - South Africa focused in particular on the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (status of Western Sahara) 		

Programme 3.1: Performance indicators

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
					<ul style="list-style-type: none"> - The peaceful uses of outer space - Comprehensive Review of the Whole Question of Peacekeeping Operations in all their aspects - Israeli practices affecting the human rights of the Palestinian people and other Arabs of the occupied territories - The Work of the UN Relief and Works Agency for Palestine Refugees in the Near East (UNWRA) by delivering statements in all these debates and voting in accordance with its foreign policy objectives in this regard • The Fifth Committee in New York from 3 to 13 December 2017: - The Session considered the 2018-2019 biennium budget as well as other key issues such the SG, Mr António Guterres', management reform proposals and his intention to streamline the programme planning and budgeting processes of the UN • The Sixth Committee in New York from 2 to 27 October 2017: - South Africa contributed to the progressive development of international law and its codification - South African statements were delivered on the Rule of Law at national and international levels; Criminal Accountability of UN Officials and Experts on Mission; and Report of the UN Commission on International Trade Law on the Work of its 50th Session - The Scope and Application of the Principle of Universal Jurisdiction; and the Effects of Armed Conflicts on Treaties; Crimes against Humanity 		

Programme 3.1: Performance indicators

Programme: International Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
					<ul style="list-style-type: none"> - Immunity of State Officials from Foreign Criminal Jurisdiction - Protection of the Atmosphere - Peremptory Norms of General International Law and Succession of States in Respect of State Responsibility 		
¹⁵ Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	<p>Participated in the 53rd Session of the Commission for Social Development (CSocD) in New York from 4 to 13 February 2015</p> <p>South Africa delivered national statements on the priority theme and on behalf of the Group of 77 (G77) as Chair of the Group</p> <p>South Africa also contributed to resolutions on: Promoting the Rights of Persons with Disabilities and Strengthening the Mainstreaming of Disability in the Post-2015 Development Agenda policies and programmes involving youth social dimensions of the New Partnership for Africa's Development (NEPAD)</p>	<p>Participated in the 54th Session of CSocD at the UN Headquarters in New York during February 2016. During the meeting, South Africa's national priorities and foreign policy positions were promoted through negotiations</p> <p>South Africa also coordinated the NEPAD Resolution on behalf of the G77+China (G77)</p>	<p>Prepared for and participated in the 55th Session of the CSocD in New York from 1 to 10 February 2017</p> <p>The priority theme was: "Strategies for the Eradication of Poverty to Achieve Sustainable Development for All"</p> <p>South Africa's national priorities and foreign policy positions were advanced through negotiations</p> <p>South Africa coordinated the NEPAD Resolution on behalf of the G77 and China (G77)</p> <p>The three resolutions were adopted by consensus and reflected South Africa's and Africa's policy positions and interests</p>	<p>Negotiated and influenced the outcomes of 20 multilateral meetings and processes to reflect South Africa's National Interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law</p>	<p>¹⁶ The 56th Session of the UN CSocD held in New York from 29 January to 7 February 2018:</p> <ul style="list-style-type: none"> • Influenced as well as amended the following draft resolutions to reflect South Africa's foreign policy interests: - Strategies for the eradication of poverty to achieve sustainable development for all - Future organisation and methods of work of the CSocD - Social Dimensions of NEPAD - Third Review and Appraisal of the Madrid International Plan of Action on Ageing, 2002 (MIPAA) 		

¹⁵It is the same indicator continued

Programme 3.1: Performance indicators

Programme: International Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
¹⁶ Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	South Africa's position on nuclear disarmament, nuclear non-proliferation and the peaceful uses of nuclear energy presented and promoted during the International Atomic Energy Agency (IAEA) Board of Governors (BoG) from 15 to 19 September 2014 and the 58th Regular Session of the IAEA General Conference in Vienna from 22 to 26 September 2014, including in the negotiations on the General Conference resolutions	NOT REPORTED	<p>Prepared for and participated in the 60th Regular Session of the IAEA General Conference in Vienna from 26 to 30 September 2016</p> <p>The General Conference focused on the implementation of previous resolutions with reference to, among others, nuclear applications; nuclear safety; and nuclear security</p> <p>South Africa delivered a national statement that, among others, focused attention on the need to remain vigilant of the nuclear security risks inherent in the continued existence of nuclear weapons</p> <p>The delegation negotiated the texts of 16 draft resolutions, which were adopted by consensus</p> <p>South Africa announced a financial pledge to the IAEA's Technical Cooperation Fund for 2017</p> <p>South Africa's Permanent Representative to the IAEA was elected as the Chair of the BoG for the term October 2016 to October 2017</p>	Negotiated and influenced the outcomes of 20 multilateral meetings and processes to reflect South Africa's National Interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	<p>¹⁷ The IAEA General Conference in Vienna from 18 to 22 September 2017:</p> <ul style="list-style-type: none"> Negotiated the resolutions on nuclear safety, nuclear security, safeguards and technical cooperation, as well as on issues such as the implementation of the nuclear agreement between Iran and the Permanent Members of the UNSC (P5+1), and issues relating to the Democratic People's Republic of Korea (DPRK) and Syria <p>¹⁸ The session negotiated an international treaty to ban nuclear weapons in New York on 7 July 2017:</p> <ul style="list-style-type: none"> South Africa served as Vice-President and played a leading role during the UN Conference mandated to conclude a legally-binding instrument prohibiting nuclear weapons The final text included most of South Africa's proposals and is consistent with South Africa's national policies, interests, domestic legislation and international obligations South Africa signed the Treaty at the UN in New York on 20 September 2017 <p>¹⁹ The Nuclear Suppliers Group (NSG) Plenary in Bern from 19 to 23 June 2017:</p> <ul style="list-style-type: none"> South Africa contributed a number of proposals to ensure that unwarranted restrictions that may impact on the inalienable rights of states to use nuclear technologies for peaceful purposes are not imposed 		

¹⁶It is the same indicator continued

Programme 3.1: Performance indicators

Programme: International Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
¹⁷ Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	<p>Advanced South Africa's position on climate change during the United Nations Framework Convention on Climate Change Conference (UNFCCC) of the Parties (COP) 20 in Lima from 1 to 12 December 2014, including in the Ad Hoc Working Group on the Durban Platform</p> <p>South Africa made interventions, advancing its position and also delivered two statements on behalf of Brazil, South Africa, India and China (BASIC)</p>	<p>Participated in the UNFCCC COP21/ CMP11 from 30 November to 12 December 2015 in Paris and played a central role in its national capacity and as Chair of the G77 and China in the adoption of the Paris Agreement and its supporting decisions on climate change</p>	<p>South Africa chaired and hosted the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) COP17 in Johannesburg from 23 September to 4 October 2016</p> <p>The CITES COP17 was the largest in history in terms of the number of delegations who attended and the number of items addressed in the programme of work</p> <p>Following intensive negotiations and lobbying, South Africa achieved success in having all its proposals and working documents adopted by the COP</p> <p>South Africa's proposals were based on the listing criteria of the convention and sound scientific information, which will ensure that international trade in endangered species will be regulated in a manner that ensures</p>	<p>Negotiated and influenced the outcomes of 20 multilateral meetings and processes to reflect South Africa's National Interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law</p>	<p>²⁰ The Climate Change Conference (COP23) in Bonn from 7 to 18 November 2017:</p> <ul style="list-style-type: none"> • South Africa participated in the negotiations of the Ad Hoc Working Group on the Paris Agreement agenda items on the global stocktake and compliance, also including engagements with the Group of 77 and China, climate change and human rights, climate change and security, and the special circumstances of Turkey • A BASIC Ministerial Meeting was convened by Brazil during the COP, where the BASIC ministers responsible for environment stressed the need for a balance between pre-2020 implementation and ambition and progress on the post-2020 work on the Paris Agreement implementation guidelines • South Africa, together with the other BASIC ministers also re-emphasised their commitment to the convention principle of common but differentiated responsibility and respective capabilities (CBDR&RC), the importance of ensuring that the outcome of COP23 shows substantial progress on issues of means of implementation and the urgent need for developed countries to honour existing commitments, such as achievement of the goal to mobilise US\$100 billion per year by 2020 and the entry into force without further delay of the Doha Amendment to the Kyoto Protocol, which established the second commitment period of binding emission reduction targets for developed country parties 		

¹⁷It is the same indicator continued

Programme 3.1: Performance indicators

Programme: International Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
			there is no detrimental impact on the survival of the species in the wild				

Programme 3.1: Performance indicators

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
Number of multistate meetings and processes, influential in the system of global governance, engaged in to advance South Africa's foreign policy objectives	<p>Participated in the G20 Leaders' Summit in Brisbane from 15 to 16 November 2014</p> <p>Contributed towards the adoption of a communiqué and the Brisbane Action Plan, which sets out the G20's comprehensive growth strategies. In a precedent-setting move, the summit also adopted a stand-alone statement on Ebola</p>	<p>Participated in the G20 Summit in Antalya, Turkey, from 15 to 16 November 2015, which adopted a Leaders' Communiqué, the Antalya Action Plan and statement on terrorism</p>	<p>Prepared for, and participated in the G20 Leaders' Summit in Hangzhou from 4 to 5 September 2016</p> <p>The theme of the summit was: "Towards an Innovative, Invigorated, Interconnected and Inclusive World Economy", which focused on issues such as:</p> <ul style="list-style-type: none"> strengthening policy coordination breaking a new path for growth more effective global economic and financial governance robust international trade and development inclusive and interconnected development <p>Key outcomes of the summit for South Africa, Africa and the developing world were:</p>	<p>Negotiated and influenced the outcomes of one multistate meeting and processes to reflect South Africa's National Interest on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law</p>	<p>The G20 Leaders' Summit in Hamburg from 7 to 8 July 2017:</p> <ul style="list-style-type: none"> Despite disagreements on climate change, the following key positions adopted are favourable to South Africa: - consensus on various developmental matters that are consistent with Agenda 2063 - the launch of the G20 Africa Partnership, where leaders agreed that this initiative would be based on equal partnership and include programmes such as the Compact with Africa to stimulate private-sector investment - the #eSkills4Girls Initiative to promote opportunities and equal participation of women and girls in the digital economy - the Rural Youth Development Initiative - fostering R&D on AMR specifically, in particular for tuberculosis - the establishment of a new international R&D Collaboration Hub to maximise the impact of existing and new anti-AMR initiatives - the launch of the Women Entrepreneurs Financing Initiative (We-Fi) to scale up support for women's entrepreneurship 		

Programme 3.1: Performance indicators

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
			<ul style="list-style-type: none"> the endorsement of the Blueprint on Innovative Growth as a new agenda encompassing policies and measures in and across the areas of innovation, the new industrial revolution and the digital economy the G20 Action Plan on the Implementation of the 2030 Agenda on Sustainable Development 				
Number of positions on identified influential multilateral bodies where South Africa is represented	NEW TARGET	NEW TARGET	NEW TARGET	60 positions on identified influential multilateral bodies maintained	<p>The current level of representation by South Africa at the UN stands at 67 positions, including the following high-level positions:</p> <ul style="list-style-type: none"> the Executive Director of the UN for Gender Equality and the Empowerment of Women UN SG's Special Representative to the AU (UNOAU) Joint AU-UN Special Representative for Darfur Special Envoy of the SG to Sudan and South Sudan Force Commander for the UN Peacekeeping Operation in the DRC (MONUSCO). 	Seven more positions held by South Africa	The numbers fluctuate due to new candidatures that arise and retirements that take effect, as well as appointments made by other stakeholders

Purpose objectives:	Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives
Sub-programmes:	System of Global Governance; Continental Cooperation; South-South Cooperation; and North-South Cooperation
Sub-programme 3.2:	Continental Cooperation
Description:	South Africa's pursuit of peace, security, development and socio-economic development is extricably linked with that of the continent. Consequently, Africa is at the centre of South Africa's foreign policy and South Africa will continue to support regional and continental processes as encapsulated in Agenda 2063 to respond to and resolve political and social crises, strengthen regional integration based on the principles of Pan-Africanism, significantly increase intra-African trade and champion sustainable people-driven development, relying particularly on the potential of women and youth. South Africa will continue to enhance the African Agenda within the context of Agenda 2063 and the AU First 10-year Implementation Plan. South Africa will continue to play a leading role in conflict prevention, peacekeeping, peacebuilding 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.

African Union

In the area of continental multilateralism, South Africa was instrumental in negotiations leading to the finalisation of the African Continental Free Trade Agreement (AfCFTA) and the Single African Air Transport Market.

The Single African Air Transport Market (SAATM), which is a Flagship Project of the AU Agenda 2063, was launched on 29 January 2018 on the margins of the 30th Ordinary Session of the Assembly held in Addis Ababa, Ethiopia, and will ensure that aviation plays a major role in connecting Africa in order to achieve the goal of integration under Agenda 2063.

Furthermore, the AfCFTA was adopted during the 10th Extraordinary Summit of the AU, in Kigali, Rwanda, during March 2018. The AfCFTA will bring together the 55 member states of the AU, covering a market of more than 1,2 billion people, including a growing middle class and a combined gross domestic product of more than US\$3,4 trillion.

Additionally, the AU Heads of State Assembly adopted a Declaration on the Commemoration of the year 2018 as the Nelson Mandela centenary, during the 30th Ordinary Session in January 2018. Furthermore, former President Jacob Zuma hosted a reception in Addis Ababa, Ethiopia, in January 2018 to mark the launch of the international programme of the year 2018 as the centenary of South Africa's first democratically elected President, Nelson Rolihlahla Mandela.

Guided by former President Mandela's dedication to humanitarianism as well as the Constitution of the Republic of South Africa, the protection and promotion of human rights are central pillars of South Africa's foreign policy. South Africa therefore attaches great importance to the work of the African Commission on People's and Human Rights (ACPHR) and actively participates in its sessions hosted on a biannual basis as well as in AU meetings related to human rights and its instruments. At the 30th Ordinary Session of the Assembly of Heads of State and Government of the AU, held in Addis Ababa, in January 2018, the Protocol on the African Charter on Human and People's Rights on the Rights of People with Disability was adopted and South Africa, through its Department of Social Development, has initiated the internal processes for the ratification of the instrument.

Concerning peace and security, the scope of South Africa's actions ranges from broad diplomatic and political initiatives as manifested in preventative diplomacy, peacemaking and peacebuilding to observer missions, peacekeeping missions and humanitarian assistance. South Africa's term in the AU Peace and Security Council (AUPSC) came to an end in March 2018. During its tenure in the AUPSC, the country utilised its membership to accelerate efforts to strengthen and capacitate the AU Peace and Security Architecture (APSA), in particular the effective operationalisation of the pillars dealing with conflict prevention; crises and conflict management, as well as post-conflict reconstruction.

It is important to also note that during the 30th Ordinary Session of the Assembly, South Africa presented its first progress report on the AU-United Nations (UN) Cooperation in Peacekeeping Missions. South Africa was appointed as champion for AU-UN cooperation during the 28th Assembly of Heads of States, held in January 2017, and presented its progress report in this capacity.

South Africa continued to support ongoing efforts aimed at integrating Africa, creating a continent which is at peace with itself, and able to achieve sustainable development as envisioned in Agenda 2063.



African Union

African Continental Free Trade Area

AFRICAN CONTINENTAL FREE TRADE AREA CREATING ONE AFRICAN MARKET

#AfCFTA2018 | 17-21 March 2018 | Kigali, Rwanda



Mozambique



Programme 3.2: Strategic objective

Programme Name: International Cooperation					
Strategic objectives	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviation
To consolidate the African Agenda	80% of outcomes of identified and reported meetings reflecting South Africa's National Interest	80% of applicable outcomes of identified meetings reflecting South Africa's National Interest 100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa and requests for mediation support	80% of applicable outcomes of identified meetings reflecting South Africa's National Interest 100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa and requests for mediation support		

¹⁵It is the same indicator continued

Programme 3.2: Performance indicators

Programme / Sub-programme: Continental Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
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>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 23rd Ordinary Session of the Assembly of African Heads of State and Government in Malabo, from 20 to 27 June 2014, through contribution to the declaration of 2014 as the "Year of Agriculture and Food Security"</p> <p>Also convened three consultative sessions as part of the national consultation on Agenda 2063 in response to an AU decision</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 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</p>	<p>Prepared for and participated in the Assembly of the 27th Ordinary Session of the AU in Kigali from 17 to 18 July 2016</p> <p>The session promoted peace and stability, socio-economic development, good governance and democracy:</p> <ul style="list-style-type: none"> the election of the AU Commission Chair was postponed to January 2017 a declaration on the theme of the summit was adopted on financing the AU, it was decided to ensure that the AU is fully financed and a 0,02% tax levy on eligible imported goods was adopted as an alternative source of income for the AU on the state of peace and security, a dialogue on Libya was called for and concern 	<p>Two meetings of the AU structures to promote peace and stability, socio-economic development, good governance and democracy</p>	<p>Three meetings of the AU structures</p> <ol 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 <ul style="list-style-type: none"> In furtherance of consolidating the African Agenda, South Africa participated in the consideration of: <ul style="list-style-type: none"> the report of the Executive Council the adoption of the 2018 budget the "Institutional Reforms of the AU" as proposed by President Paul Kagame The 30th Ordinary Session of the Assembly of the AU in Addis Ababa, from 28 to 29 January 2018: <ul style="list-style-type: none"> The main issues discussed included, among others: <ul style="list-style-type: none"> The Assembly launched the SAATM, which is one of Agenda 2063's First Ten-Year Implementation Plan's Flagship programmes Endorsement of African candidatures in the international system, including South Africa's candidatures for the UNSC (2019 to 2020), Commission on the Status of Women (2019 to 2023) and the Council of the International Telecommunication Union (2019 to 2022) The Assembly adopted the Declaration on the Nelson Mandela Centenary, deciding to observe 2018 as the Nelson Mandela Centenary 	<p>An Extraordinary Session of the Assembly of the AU held</p>	<p>Decision taken at the January AU Summit to call for the Extraordinary Session</p>

Programme 3.2: Performance indicators

Programme / Sub-programme: Continental Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
			expressed regarding the situation in Burundi and the spread of terrorism in Africa		3. The Extraordinary Session of the Assembly of the AU in Kigali on 21 March 2018 South Africa signed the Kigali Declaration as a precursor to the AfCFTA. South Africa will become a signatory to the agreement once all its domestic legal and constitutional ratification processes have been completed		
Number of AU structures and processes on peace and security supported to advance peace and security in Africa	Promoted peace and security in Africa during the: <ul style="list-style-type: none"> AUPSC Summit in Malabo, from 20 to 26 June 2014 AUPSC Ministerial Meeting on Libya that was held in New York on 23 September 2014, by supporting the establishment of an International 	Promoted peace and security in Africa during the: <ul style="list-style-type: none"> AUPSC Ministerial and the Heads of State meetings on 13 June 2015 AUPSC for the month of July 2015 AUPSC 571st Meeting at the Level of Heads of State and Government (Summit) in Addis Ababa during January 2016 	Not achieved Prepared for and participated in the 611th AUPSC Session, in Kigali on 11 July 2016 The session issued a communiqué on the situation in South Sudan, condemned the ceasefire violations and called for an urgent ceasefire, while emphasising the urgent need for the reinforcement of the UN Mission in South Sudan (UNMISS) The PSC further condemned attacks on the UN and African embassies and urged the Transitional Government to create conditions conducive to the	Two AU structures and processes on peace and security supported to advance peace and security in Africa	Prepared for and participated in two structures and processes on peace and security of the AU 1. The AUPSC Summit and Ministerial Meeting in Addis Ababa from 26 June to 4 July 2017: <ul style="list-style-type: none"> South Africa in its capacity as member of the AUPSC played an active part as well as contributed to the collective consideration of the: <ul style="list-style-type: none"> PSC report inaugural AU Master Roadmap of Practical Steps to Silence the Guns by 2020 2. The AUPSC Report was tabled at the 30th Ordinary Session of the Assembly of the AU in Addis Ababa, from 28 to 29 January 2018: <ul style="list-style-type: none"> Reports submitted and considered included, among others: <ul style="list-style-type: none"> AU High Level Committee (HLC) on Libya status of peace and security in countries such as Mali and the Sahel and its impact on terror attacks in the region 		

Programme 3.2: Performance indicators

Programme / Sub-programme: Continental Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
	<ul style="list-style-type: none"> • Contact Group for Libya • AUPSC Ministerial in Addis Ababa on 29 January 2015 • AUPSC Summit Meeting in Addis Ababa on 29 January 2015 		delivery of humanitarian assistance. It further directed both sides to implement the Agreement on the Resolution of the Conflict in South Sudan (ARCSS)		<ul style="list-style-type: none"> - progress on the electoral process in the DRC - signing of an agreement of cessation of hostilities - protection of civilians and humanitarian access by the South Sudanese stakeholders. 		
Number of Pan-African Parliament (PAP) sessions supported in compliance with the PAP Host Country Agreement	Provided logistical support for a PAP Session in Midrand from 13 to 14 October 2014, and also supported the new South African parliamentarians appointed to the PAP	Provided logistical support for two PAP sessions, held in Midrand during May and October 2015, which included the review of the Host Country Agreement and its obligations through current consultations with the PAP Secretariat and the AU Commission	Supported the following two meetings: <ul style="list-style-type: none"> • The May 2016 Session of the PAP. Logistical support was provided to the PAP, including the visit to the PAP by the Deputy President of Sierra Leone • An extraordinary PAP Session in Midrand during March 2017 where the new Clerk and Deputy Clerk were appointed 	Provided logistical support for two PAP sessions	Provided logistical support for the following two PAP sessions: <ol style="list-style-type: none"> 1. The Fourth Ordinary Session of the Fourth Legislature of the PAP in Midrand from 8 to 19 May 2017: <ul style="list-style-type: none"> • Draft Resolution to grant the Palestinian Parliament observer status was passed • Draft Resolution to amend the rules of procedure to include the principle of rotation of the Office of the President of the PAP was passed 2. The Fifth Ordinary Session of the Fourth Legislature of the PAP in Midrand from 9 to 20 October 2017: <ul style="list-style-type: none"> • efforts to lift sanctions on Sudan were acknowledged • pursuit for the ratification of the revised PAP Protocol was strengthened 		

Programme 3.2: Performance indicators

Programme / Sub-programme: Continental Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
Number of African Commission on Human and Peoples' Rights (ACHPR) sessions supported with substance and logistics	NEW TARGET	<p>Prepared for and participated in the:</p> <ul style="list-style-type: none"> 56th Ordinary Session of the ACHPR in Banjul, from 21 April to 7 May 2015 ACHPR Session, held in Banjul from 4 to 18 November 2015 	<p>Not achieved</p> <p>Prepared for and participated in the 59th Session of the ACHPR, held in Banjul from 21 October to 4 November 2016</p> <p>South Africa delivered a statement during the session in which it highlighted the significant progress, which the country had made in the protection and promotion of civil and political rights as well as economic and social rights since the first democratic elections in South Africa in 1994</p>	Two ACHPR sessions	<p>Prepared for and participated in the following two ACHPR sessions</p> <ol style="list-style-type: none"> The ACHPR Session in Niamey from 8 to 22 May 2017: <ul style="list-style-type: none"> South Africa delivered a national statement on the human rights situation in South Africa and addressed concerns that were raised against the country by the Legal Resource Centre South Africa regarding freedom of expression, corporate accountability and effective remedies for victims of torture South Africa is one of nine African parties up to date with their reporting obligations The ACHPR Session in Banjul from 1 to 15 November 2017: <ul style="list-style-type: none"> The focus of the session was on the 30th anniversary of the ACHPR with a number of panel discussions that reflected on the past, present and future of the ACHPR 		

Programme 3.2: Performance indicators

Programme / Sub-programme: Continental Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
Number of New Partnership for Africa's Development (NEPAD) summits and processes supported with substance and logistics to enhance socio-economic development on the continent	Prepared for and participated in <ul style="list-style-type: none"> • NEPAD Steering Committee Meeting and the Heads of State and Government Orientation Committee (HSGOC) meetings in Addis Ababa on 22 and 25 June 2014, respectively • NEPAD HSGOC Summit in Addis Ababa, 29 January 2015 	Prepared for and participated in the: <ul style="list-style-type: none"> • 33rd NEPAD HSGOC Meeting, in Johannesburg, on 13 June 2015 • NEPAD HSGOC Summit in Addis Ababa during January 2016 	Not achieved <p>Prepared for and participated in the 35th NEPAD HSGOC in Kigali on 16 July 2016</p> <p>South Africa briefed the meeting on the implementation of the Forum on China-Africa Cooperation decisions taken at its December 2015 Summit in Johannesburg</p>	Provide substance support to two NEPAD HSGOC summits	Prepared for and participated in one NEPAD HSGOC (the 36th) in Addis Ababa on 27 January 2018: <ul style="list-style-type: none"> • The meeting discussed NEPAD's role in the implementation of Agenda 2063 with the focus on the reform of NEPAD • Issues discussed, included: <ul style="list-style-type: none"> - overview of the 2017 results-based performance report of the NEPAD Agency - progress on NEPAD Presidential Infrastructure Champion Initiative - the reform of NEPAD - Africa's global partnerships 	One NEPAD HSGOC did not take place	The Summit was cancelled by the AU.
Establish and maintain Database of Trained Civilians	NEW TARGET	NEW TARGET	NEW TARGET	Database established and maintained	Not achieved	A civilian database is not maintained	The attainment of South Africa's database with regard to the civilian dimension in peacekeeping is an ongoing process facilitated by the SADC Secretariat

Purpose:	Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives
Sub-programmes:	System of Global Governance; Continental Cooperation; South-South Cooperation; and North-South Cooperation
Sub-programme 3.3:	South-South Cooperation
Description:	Strong cooperation among countries and groupings of the South and the development of common positions on political, economic, social and human rights issues are essential for an effective response in addressing the historic marginalisation of countries in the South. In addition, to harness emerging collective political and economic influence of countries of the South in pursuit of the Development Agenda.

Brazil, Russia, India, China and South Africa (BRICS)

Former President Jacob Zuma attended the Ninth BRICS Summit in Xiamen, China, from 4 to 5 September 2017, hosted under the theme “BRICS: Stronger Partnership for a Brighter Future”. The meeting issued the Xiamen Declaration, which reflected the consensus of the leaders on issues such as a continued commitment to peace, security, development and cooperation in global and regional affairs. In addition, the summit also adopted the Xiamen Action Plan, while four agreements/memoranda of understanding (MoUs) were signed, including the:

- BRICS Action Agenda on Economic and Trade Cooperation
- BRICS Action Plan for Innovation Cooperation: 2017 – 2020
- Strategic Framework of BRICS Customs Cooperation
- MoU between the BRICS Business Council and the New Development Bank on Strategic Cooperation.

In addition, the Development Bank of Southern Africa (DBSA) signed the Framework Agreement Relating to Sharing Credit Ratings with its partner BRICS development banks. At the conclusion of the summit, former President Zuma announced South Africa's readiness to assume the Chairship of BRICS in 2018 and to host the 10th BRICS Summit in 2018.

Further successful high-level BRICS-related meetings in 2017 included:

- an informal meeting of the BRICS leaders on 7 July 2017 in Hamburg on the margins of the G20 Summit
- the First Formal Meeting of BRICS Ministers of Foreign Affairs/International Relations from 18 to 19 June 2017 in Beijing
- the Meeting of BRICS Special Envoys (Deputy Ministers) on the Middle East and North Africa from 11 to 12 April 2017 in Visakhapatnam.

South Africa's approach in all BRICS-related engagements and actions aimed to advance the country's national interests, promote regional integration and advocate a more inclusive global governance system. In terms of purely economic benefits, bilateral trade between South Africa and its BRICS partners amounted to US\$29 billion in 2017 and China remained South Africa's biggest export destination (followed by India, Brazil and Russia in BRICS).

Indian Ocean Rim Association (IORA)

South Africa hosted the 17th IORA Council of Ministers (CoM) Meeting in Durban on 18 October 2017, during which South Africa assumed the IORA Chair from Indonesia, and the United Arab Emirates (UAE) the Vice Chair, from 2017 to 2019. The meeting took place under South Africa's Chairship theme: “IORA – Uniting the Peoples of Africa, Asia, Australasia and the Middle East through Enhanced Cooperation for Peace, Stability and Sustainable Development”. This encompassed South Africa's view that the Indian Ocean region should be characterised as a region of peace, stability and development.

Programme 3.3: Strategic objective

Programme Name: South-South Cooperation					
Strategic objectives	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviation
South-South relations strengthened and consolidated	<p>80% of the outcome documents of identified and reported summits and high-level meetings, targeted resolutions and decisions articulating South Africa's positions</p> <p>Two strategies for South Africa's engagements for identified formation and groupings of the South developed and implemented</p>	<p>80% of applicable outcomes of identified summits and high-level meetings, targeted resolutions and decisions articulating South Africa's positions</p> <p>One strategy for South Africa's engagements for identified formations and groupings of the South developed and implemented</p>	<p>80% of applicable outcomes and targeted resolutions and decisions of the reported summits and high-level meetings, reflecting South Africa's positions</p> <p>Revised BRICS Strategy submitted to Cabinet on 22 November 2017</p>		

Programme 3.3: Performance indicators

Programme / Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
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>Participated in the 99th African, Caribbean and Pacific Group of States (ACP) CoM Meeting/39th Joint ACP-European Union (EU) CoM in Nairobi from 16 to 20 June 2014, which noted the need to reconfigure the ACP post-2020 and adopted the Mpeketoni Declaration</p> <p>100th Session of the ACP Council of Ministers, held in Brussels from 9 to 12 December 2014. The meeting focused on positioning the ACP as a credible and effective player in the global arena in the run-up to the expiry of the Cotonou Partnership Agreement (CPA) in 2020</p>	<p>Prepared for, and participated in the following meetings:</p> <p>101st ACP CoM, held in Brussels from 25 to 29 May 2015, and the ACP CoM in Brussels from 23 to 25 November 2015</p>	<p>Prepared for and participated in the Eighth ACP Summit in Papua from 31 May to 1 June 2016</p> <p>South Africa successfully lobbied for the deferral of the adoption of the Eminent Persons Group's Report on the future of ACP post-2020</p> <p>Prepared for and participated in the 103rd ACP CoM in Dakar from 25 to 27 April 2016</p>	<p>Influenced the outcome of 12 meetings and processes of organisations of the South to reflect South Africa's national positions</p>	<p>Influenced the outcome of the following nine meetings and processes of organisations of the South to reflect South Africa's national positions:</p> <ol style="list-style-type: none"> 1. The 105th ACP CoM from 2 to 4 May 2017: <ul style="list-style-type: none"> The South African delegation successfully ensured that the future of the ACP post-2020 was reflected on by the AU, as per the Eighth Summit decision on the EPG Final Report 2. The 106th ACP CoM was held in Brussels from 4 to 6 December 2017: <ul style="list-style-type: none"> Various administrative matters were discussed, as well as preparations for the post-Cotonou negotiations, financial matters and the status of the Economic Partnership Agreements with the EU 	<p>Three meetings did not take place</p>	<p>The Ninth ACP Summit was postponed by the Secretariat to a date still to be determined</p> <p>Africa-South America Summit did not take pace due to regional developments</p> <p>IORA Leaders Summit</p> <p>Achieved and reported in the previous financial year</p>

Programme 3.3: Performance indicators

Programme / Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
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>Participated in the negotiations on the outcome of the Ministerial Meeting in New York on 26 September 2014</p> <p>South Africa's proposal was included in the Ministerial Declaration on the special development needs of Africa and development challenges of people living under foreign occupation</p> <p>South Africa was elected as G77 Chair for 2015</p>	<p>South Africa convened the Ministerial Meeting of the Group of 77 and China in New York on 24 September 2015</p> <p>South Africa prepared for and negotiated a draft Ministerial Declaration among members of the group, which was adopted at the Ministerial Meeting</p> <p>The declaration outlines the positions of the group on key issues affecting countries of the South</p>	<p>Prepared for and participated in the G77 Meeting of Foreign Affairs Ministers on the margins of UNGA71 in New York on 23 September 2016</p> <p>The meeting focused on the implementation of the key development outcomes previously adopted</p> <p>South Africa in its statement highlighted that the group was at the forefront of the historic multilateral outcomes adopted (such as the 2030 Agenda and the Paris Climate Change Agreement), which will guide global economic, social and environmental development</p>	Influenced the outcome of 12 meetings and processes of organisations of the South to reflect South Africa's national positions	<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> <ul style="list-style-type: none"> The ministers reviewed the world economic situation and the recent global developments in the world and the particular challenges faced by developing countries and thereafter adopted the Political Declaration 		

Programme 3.3: Performance indicators

Programme / Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
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>Hosted and participated in the 10th Senior Officials Meeting (SOM) of the Forum on China-Africa Cooperation (FOCAC) in Pretoria, from 9 to 10 December 2014</p> <p>The meeting reviewed implementation of the outcomes of the Fifth FOCAC Ministerial Meeting as well as the Co-chairs Programme for the Sixth Ministerial Meeting, hosted in South Africa during 2015</p>	<p>Hosted the Johannesburg Summit and the Sixth Ministerial Meeting of the FOCAC from 2 to 5 December 2015 in Pretoria and Johannesburg</p> <p>South Africa co-chaired the summit, which adopted the Johannesburg Declaration and Johannesburg Plan of Action (2016 – 2018). The outcomes of the summit included 10 new measures announced by China supporting Africa's development and integration as well as upgrading the partnership to a new strategic level</p>	<p>Prepared for and participated in the FOCAC Foreign Ministers' Meeting in Beijing on 29 July 2016</p> <p>The meeting assessed the post-summit progress made in bilateral and multilateral cooperation to:</p> <ul style="list-style-type: none"> • implement the summit outcomes under the FOCAC framework • expedite the implementation of the follow-up actions of the Johannesburg Summit of the FOCAC, held on 4 and 5 December 2015, and provide a new impetus for the implementation of the China-Africa Cooperation Johannesburg Action Plan (2016 – 2018) 	Influenced the outcome of 12 meetings and processes of organisations of the South to reflect South Africa's national positions	<p>4. The Fourth FOCAC Coordinators' Meeting in New York on 20 September 2017:</p> <ul style="list-style-type: none"> • The meeting indicated that the partnership between African countries and China should be driven by the pursuit of sustainable development, ensuring that the benefits derived from it were not at the expense of the environment, nor future generations 		

Programme 3.1: Performance indicators

Programme / Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
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>Participated in the 14th CoM Meeting in Perth from 6 to 9 October 2014</p> <p>Outcomes included, among others:</p> <ul style="list-style-type: none"> • endorsement of South Africa as Vice-Chair of IORA from 2015 to 2017 and Chair from 2017 to 2019 • approved the development of a Blue Economy Core Group and was granted an amount of US\$55 000 from the IORA Special Fund 	<p>Prepared for and participated in the following meetings:</p> <ul style="list-style-type: none"> • Fifth Bi-annual Meeting of the IORA SOM Committee, in Mauritius from 28 to 29 May 2015 • 15th IORA CoM Meeting in Padang on 23 October 2015 <p>Indonesia assumed the position of Chair and South Africa became Vice-Chair for the period 2015 to 2017</p>	<p>Prepared for and participated in four IORA structures</p> <p>Sixth Biannual Meeting of the IORA Committee of Senior Officials (CSO) in Yogyakarta from 22 to 23 May 2016</p> <p>South Africa served as the Vice Chair of the CSO to oversee the commitments of IORA member states in support of IORA projects and initiatives</p> <p>18th Meeting of the IORA CSO in Bali from 25 to 26 October. The meeting reviewed the work programme and budget of IORA. South Africa's contributions in key sectors was highlighted through reports on the South African-led Core Groups on the Blue Economy and Water</p> <p>The 16th CoM Meeting in Bali from 22 to 27 October 2016</p> <p>South Africa briefed the meeting on the preparations for and priorities to be pursued during its upcoming first-ever Chairship of the IORA Leaders' Summit in Jakarta on 7 March 2017</p>	Influenced the outcome of 12 meetings and processes of organisations of the South to reflect South Africa's national positions	<p>5. The Second IORA Blue Economy Ministerial Conference in Jakarta from 8 to 10 May 2017:</p> <ul style="list-style-type: none"> • The Jakarta Declaration was adopted by the Ministers. • Linkages between Operation Phakisa: Oceans Economy and IORA's Blue Economy initiatives were identified, in areas such as aquaculture, marine tourism, port management and infrastructure • The work of the Blue Economy Core Group, led by South Africa, was prominently acknowledged during the meetings • Clear commitment to further developing the Blue Economy agenda, and it was noted that the establishment of the Blue Economy Working Group would be a major component of future engagements <p>6. The 17th IORA CoM Meeting in Durban from 14 to 18 October 2017:</p> <ul style="list-style-type: none"> • South Africa assumed the IORA Chair 		

Programme 3.3: Performance indicators

Programme / Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
			<p>The IORA Action Plan was welcomed and member states recommitted to the objectives of IORA, which include, among others:</p> <ul style="list-style-type: none"> • maritime safety and security • sustainable and responsible fisheries management 		<ul style="list-style-type: none"> • South Africa's former High Commissioner to Mauritius, Ambassador Dr Nomvuyo Nokwe, appointed as the next Secretary-General of IORA • Advanced South Africa's priorities as IORA Chair, as well as for the AU's 2050 African Integrated Maritime Strategy and Agenda 2063 		
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	Participated in the India, Brazil and South Africa (IBSA) Ministerial Meeting on the margins of UNGA69 in New York on 25 September 2014	Not achieved	Not achieved	Influenced the outcome of 12 meetings and processes of organisations of the South to reflect South Africa's national positions	<p>7. The IBSA Focal Points Meeting pre UNGA Ministerial in New York on 20 September 2017:</p> <ul style="list-style-type: none"> • The focus of the IBSA Focal Points Meeting was (i) to discuss the IBSA Fund and IBSA Architecture, and (ii) to finalise the Joint Press Release to be issued by the IBSA ministers <p>8. The IBSA Ministerial on the margins of UNGA72, in New York on 21 September 2017:</p> <ul style="list-style-type: none"> • The ministers agreed to work towards the revival of IBSA and the utilisation of the IBSA Fund as a conduit to achieve the fundamental objectives of the forum 		
	Participated in the 23rd IBSA Focal Point Meeting in New York on 24 September 2014	Prepared for and participated in the IBSA Focal Point Meeting, held in New York on 25 September 2015	Not achieved				
	Not reported	Not achieved	Not achieved				

Programme 3.3: Performance indicators

Programme / Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
					<ul style="list-style-type: none"> It was also agreed to promote the global role of IBSA as a development partner and a model for development partnership based on South-South cooperation <p>9. The IBSA Focal Points Meeting in Xiamen on 2 September 2017:</p> <ul style="list-style-type: none"> Discussions centred on the upcoming Sherpas and Foreign Ministers' Meeting, scheduled to take place on the margins of UNGA During the discussions, the format of the working groups was discussed as well as the state of preparations for the IBSA Trilateral Ministerial Commission 		
Number of BRICS structures and processes engaged in to advance the Development Agenda in line with South Africa's international relations policy objectives	Participated in the Sixth BRICS Summit in Fortaleza and Brasilia, from 15 to 16 July 2014	South Africa participated in the Seventh BRICS Summit, held in Ufa from 8 to 9 July 2015. The summit adopted the BRICS Ufa Declaration; Ufa Action Plan; Strategy for BRICS Economic Partnership;	Prepared for and participated in the Eighth BRICS Summit in Goa from 15 to 16 October: <ul style="list-style-type: none"> Leaders adopted the Goa Declaration and Action Plan 	Four BRICS structures engaged in	Participated in the following five BRICS structures: <ol style="list-style-type: none"> Stand-alone Meeting of BRICS Ministers of Foreign Affairs/ International Relations in Beijing from 18 to 19 June 2017: <ul style="list-style-type: none"> The meeting issued a media note, which reflected consensus of the foreign ministers on issues such as: 	One additional BRICS structure participated in	First stand-alone meeting held as agreed during the Chinese Chairship

Programme 3.3: Performance indicators

Programme / Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
		and the first financial institutions of BRICS were launched i.e. the New Development Bank (NDB) and Contingent Reserve Arrangement (CRA)	<ul style="list-style-type: none"> Three MoUs promoting intra-BRICS cooperation were signed, namely: <ol style="list-style-type: none"> Regulations on the Customs Cooperation Committee of the BRICS MOU for the Establishment of BRICS Agricultural Research Platform MOU on Mutual Cooperation between Diplomatic Academies BRICS leaders also welcomed new initiatives to further the BRICS institution-building agenda 		<p>their support for the central role of the UN in international affairs and the continued support for the fight against terrorism and for the central coordinating role played by the UN in international counter-terrorism cooperation</p> <p>2. BRICS Special Envoys (Deputy Ministers) on the Middle East and North Africa in Visakhapatnam from 11 to 12 April 2017:</p> <ul style="list-style-type: none"> The evolving situation in the Middle East The Middle East Peace Process The Situation in Syria, Libya, Iraq and Yemen Terrorism The Islamic State of Iraq and As-Sham (ISIS) <p>3. The Informal Meeting of BRICS leaders in Hamburg on 7 July 2017:</p> <ul style="list-style-type: none"> The meeting issued a Joint Statement/Press Communiqué, which reflected consensus of the leaders on various issues such as: 		

Programme 3.3: Performance indicators

Programme Name: South-South Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
					<ul style="list-style-type: none"> - to commit and call upon the world community to make further efforts in implementing the 2030 Agenda for Sustainable Development to advance sustainable development and attain the Sustainable Development Goals (SDGs) in a timely manner - developed countries to honour their Official Development Assistance commitments and help developing countries improve their development capabilities <p>4. BRICS Foreign Ministers Meeting (UNGA72) in New York on 21 September 2017:</p> <ul style="list-style-type: none"> • The BRICS foreign ministers issued a press release reflecting on global political-security situation, the global economic situation as well as the tabling of South Africa's proposals for the hosting of the 10th BRICS Summit to be hosted by South Africa in Johannesburg in 2018 		
Number of BRICS structures and processes engaged in to advance the Development Agenda in line with South Africa's international relations policy objectives	BRICS leaders met on the margins of the G20 Summit in Brisbane on 15 November 2014	South Africa participated in the informal meeting of the BRICS leaders, held on the margins of the G20 Summit in Antalya, on 15 November 2015	Prepared for and participated in the meeting of BRICS leaders on the margins of the G20 Summit, in Hangzhou on 4 September 2016: <ul style="list-style-type: none"> • Media note was agreed upon, detailing cooperation in the field of global politics and security • Consultations on BRICS agenda for UNGA71 • Preparations for upcoming Eighth BRICS Summit 	Four BRICS structures engaged in	<p>5. Ninth BRICS Summit in Xiamen from 4 to 5 September 2017:</p> <ul style="list-style-type: none"> • The summit adopted, as its outcomes document, the Xiamen Declaration and Action Plan • The summit issued the Xiamen Declaration, which reflected consensus of the leaders on issues such as: - desire for peace, security, development and cooperation that brought it together 10 years ago and satisfaction from the many fruitful results of its cooperation, including establishing the NDB and the CRA 		

Programme 3.3: Performance indicators

Programme Name: South-South Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
Number of national BRICS structures utilised to implement agreed BRICS outcomes	New target			Four African Regional Centre (ARC) Local Steering Committee (LSC) meetings	<p>Prepared for and participated in the four meetings of the ARC LSC</p> <ol style="list-style-type: none"> 1. The ARC Meeting on 7 June 2017 with the aim to coordinate preparations for the approval of the site for the permanent domicile of the ARC 2. The ARC Meeting in Pretoria on 4 August 2017. The joint team comprising the Department of Public Works, Gauteng Growth Development Agency and City of Johannesburg to scope the remaining work to clear either of the possible sites for development and submit a final recommendation on the preferred site 3. The ARC Meeting in Pretoria on 14 September 2017. The meeting agreed that a meeting of the Sub-Committee of the ARC LSC to be convened to discuss the strengths and weaknesses of the proposed sites to allow for a proper recommendation to be made to the Interministerial Committee (IMC) 4. The ARC Meeting in Pretoria on 30 October 2017. The meeting discussed the Technical Report of the two sites under consideration to house the permanent domicile of the ARC and the decision on the recommendation to be made to the meeting of the Inter-departmental Technical Senior Officials' Team (DTSOT) 		



金砖国家领导人厦门会晤 BRICS XIAMEN SUMMIT

2011年9月15日

中国厦门

15 SEPTEMBER 2011 XIAMEN CHINA



Programme 3.3: Performance indicators

Programme / Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
Number of national BRICS structures utilised to implement agreed BRICS outcomes	NEW TARGET	NEW TARGET	NEW TARGET	Four BRICS IDTSOT meetings	<p>Prepared for and participated in three BRICS IDTSOT meetings:</p> <ol style="list-style-type: none"> 1. IDTSOT Meeting in Pretoria on 7 August 2017. The meeting proposed priority areas for the deliberation of the IMC, including: digitalisation, PMG Initiative, Small Business Development and State-Owned Companies 2. The IDTSOT Meeting held in Pretoria on 27 September 2017 discussed South Africa's BRICS Chairship (2018) and agreed that stakeholders propose key areas/priorities for South Africa's BRICS Chairship, to develop concept papers and to submit their draft sectoral meeting schedules for 2018, including budget estimates 3. The IDTSOT Meeting in Pretoria on 2 November 2017. The meeting discussed the report of the Special ARC LSC and endorsed the site at NASREC as the preferred location to house the permanent domicile of the ARC. The meeting agreed to put forth this recommendation to the BRICS IMC 	One IDTSOT not held	The meeting was not convened due to changes in Cabinet and the fact that the IMC had not been reconfigured

Programme 3.3: Performance indicators

Programme / Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
Number of national BRICS structures utilised to implement agreed BRICS outcomes	NEW TARGET	NEW TARGET	NEW TARGET	Four BRICS IMC meetings	<p>Prepared for and participated in the following three meetings of the BRICS IMC:</p> <ol style="list-style-type: none"> 1. BRICS IMC held on 2 June 2017. Key outcomes include: IMC approved that the draft Host Country Agreement (HCA) and Terms of Reference for the ARC be submitted to the NDBNDB 2. The BRICS IMC in Pretoria, 28 July 2017. Key outcomes include: The HCA was finalised and ready for signature and submitted with its annexures to OCSLA: IL for certification. National Treasury confirmed that The Presidency had provided 17 August 2017 as the date for the launch of the ARC. The IMC requested a report on the status of the Rating Agency proposal, South Africa's interface with the existing ratings agencies and the role that could be played by the CRA in this regard 3. BRICS IMC in Pretoria on 5 December 2017. The IMC approved the recommended site for the permanent domicile of the ARC, the theme for the 10th BRICS Summit to be hosted in Johannesburg in 2018 and the summit logo 	One IMC not held	The meeting was not convened due to the changes in Cabinet and the fact that the IMC had not been reconfigured

Purpose:	Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives
Sub-programme 3.4:	North-South Cooperation
Sub-programmes:	System of Global Governance; Continental Cooperation; South-South Cooperation; and North-South Cooperation
Description:	Beneficial political and economic relations should continue to be pursued with countries and formations of the North, as they remain major actors in the international system and substantial sources of development assistance and foreign direct investment.

European Union (EU)

South Africa remained strongly committed to its Strategic Partnership with the EU, which has created a platform for engagement at various levels, not only on bilateral matters, but also on matters pertaining to regional, continental and global challenges. The EU, as a bloc, is South Africa's largest trading partner (total trade increased from R150 billion in 2000 to R599,86 billion in 2017). South African exports to the EU increased from R64 billion in 2000 to R262 billion in 2017 and foreign investment (representing 77% of total foreign direct investment [FDI] in the country), making a significant contribution towards job creation and industrialisation in South Africa. South Africa is mindful that development cooperation from the EU, which is a pillar of the Strategic Partnership and that is informed by South Africa's National Development Plan (NDP) 2030, contributes substantially to South Africa's national priorities (total assistance provided from 1994 to 2017 amounted to more than €3 billion).

As South Africa looks forward towards the future of the South Africa-EU Strategic Partnership, the EU remains an important and valued partner in the developmental trajectory of South Africa. The role of the EU as a centre for knowledge, high-end skills, technology and innovation remains advantageous to South Africa's NDP.

Programme 3.4: Strategic objective

Programme: South-North Cooperation					
Strategic objectives	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviation
To leverage relations with the North in advancement of national and continental priorities, as well as the interest of the South	80% of outcome documents of identified and reported summit resolutions and decisions articulating South Africa's positions	80% of applicable outcomes of identified summits and high-level meetings targeted resolutions and decisions articulating South Africa's positions	80% of applicable outcomes and targeted resolutions and decisions of the three reported meetings reflecting South Africa's positions		

Programme 3.1: Performance indicators

Programme / Sub-programme: North-South Cooperation							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
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>South Africa promoted the African Agenda and Agenda of the South with the EU through seven engagements:</p> <ul style="list-style-type: none"> the Fourth Africa-EU Summit, Brussels, from 2 to 3 April 2014 African, Caribbean and Pacific Group of States (ACP) Parliamentary Assembly and ACP-EU Joint Parliamentary Assembly in Strasbourg from 25 November to 3 December 2014, 99th ACP Council of Ministers Meeting/39th Joint ACP-EU Council of Ministers in Nairobi from 16 to 20 June 2014, the 14th South Africa-EU Joint Cooperation Council (JCC) Meeting in Brussels on 26 November 2014 the Fourth South Africa-EU Political Security Committee Dialogue and the inaugural South Africa-EU Maritime Subcommittee meetings in Brussels on 24 and 26 November respectively the 37th Session of the ACP Parliamentary Assembly and Intersessional ACP-EU Joint Parliamentary, held from 17 to 20 March 2015 in Brussels 	<p>Not achieved</p> <p>One engagement with the EU</p> <p>The 13th Ministerial Political Dialogue (MPD), held on 26 February 2016, where discussions centred on various issues of mutual interest. Some of the key outcomes include:</p> <ul style="list-style-type: none"> the parties agreed to intensify the migration dialogue the EU offered to collaborate with South Africa in the field of the Ocean Economy to share knowledge and technologies 	<p>Not achieved</p> <p>Three meetings not held</p>	<p>Influenced the outcome of two 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> <ol style="list-style-type: none"> The South Africa-EU Political and Security Dialogue Forum (PSDF) in Pretoria, held on 7 July 2017: <ul style="list-style-type: none"> The PSDF provided an opportunity for South Africa and the EU to exchange views on a range of issues related to recent political and security developments, international issues, and sub-regional issues, based on the acknowledgement of the mutually beneficial relationship enabling open and frank discussions The TICAD VI Follow-up Meeting in Maputo from 23 to 25 August 2017: <ul style="list-style-type: none"> Review progress made on the implementation of the outcomes adopted at the Tokyo International Conference on African Development (TICAD) VI Summit. The Fifth Africa-EU Summit in Abidjan, held from 23 to 30 November 2017: <ul style="list-style-type: none"> South Africa was selected as the keynote speaker on Peace and Security for the African side and delivered a statement in this regard <ul style="list-style-type: none"> The EU's External Investment Plan was adopted as a mechanism to mobilise €44 billion of private investments for sustainable development and job creation The summit agreed to enhance the mobility of students, staff and academics across the African continent, and to also exchange programmes between Africa and Europe Reports of slavery and inhumane treatment of African migrants in Libya were extensively discussed and debated, resulting in the condemnation of these criminal acts and reaffirmation of the collective commitment to address the root causes of irregular migration. The summit agreed to establish a joint AU-EU-United Nations Task Force aimed at saving and protecting the lives of migrants and refugees 	<p>One additional meeting was held</p>	<p>The AU endorsed the hosting of the TICAD VI Ministerial Follow-up Meeting only during its 29th Ordinary Summit of the AU in July 2017</p>

Strategy to overcome areas of under performance

Areas of underperformance	Strategies to address underperformance
Database established and maintained	The attainment of South Africa's database with regard to the civilian dimension in peacekeeping is an ongoing process facilitated by the SADC Secretariat
High-level meetings of organisations of the South	The IORA Summit took place after the plan was finalised towards the end of the previous financial year The other two meetings did not take place due to international developments, will continue to engage with the relevant stakeholders on the scheduling of the meetings
National BRICS structures utilised to implement agreed BRICS outcomes	Due to domestic developments, the national structures did not meet, will continue to engage with relevant stakeholder on the scheduling of the meetings

Changes to planned targets

No in-year changes to targets.

Linking performance with budgets

Expenditure decreased from R462,9 million in 2016/17 to R445,3 million in 2017/18, which represents a decrease of 4%. The decrease is mainly due to the cost- containment measures that were implemented.

Sub-programme expenditure

Sub-programme name	2017/18			2016/17		
	Final appropriation	Actual expenditure	(Over)/under expenditure	Final appropriation	Actual expenditure	(Over)/under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Global System of Governance	285 438	283 110	2 328	289 912	282 300	7612
Continental Cooperation	77 808	74 593	3 215	101 834	91 503	10 331
South-South Cooperation	1 375	820	555	4 405	3 341	1064
North-South Dialogue	88 535	86 785	1 750	85 799	85 799	-
Total	453 156	445 308	7 848	481 950	462 943	19 007

4.4 Programme 4:

PUBLIC DIPLOMACY AND STATE PROTOCOL AND PROTOCOL SERVICES

Programme 4.1:	Public Diplomacy
Purpose:	Communicate South Africa's role and position in international relations in the domestic and international arenas. Provide Protocol Services
Sub-programmes:	Public Diplomacy and State Protocol
Description:	Public Diplomacy promotes a positive projection of South Africa's image, communicates foreign policy positions to both domestic and foreign audiences, and markets and brands South Africa by utilising public diplomacy platforms, strategies, products and services.

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

In response to the NDP directive, the department drafted the Public Diplomacy (PD) Strategy, which encompassed more than a communication plan. The strategy addresses the need for the implementation and management of South Africa's reputation through the utilisation of people-to-people initiatives and new media platforms. The strategy uses a three-pronged approach and aims to set the agenda, create and strengthen own platforms and promote the South African Brand and the Department of International Relations and Cooperation (DIRCO) to stakeholders. This is achieved through targeted platforms that promote the National Interest of our country through understanding, informing and influencing foreign and local audiences. To enhance implementation of this strategy and intergovernmental relations, the department forms part of government's International Cooperation, Trade and Security Cluster in which it plays an important role in enabling the cluster to communicate with one voice.

We have thus continued to enhance public understanding of our foreign policy engagements with both local and international audiences. Political principals utilise various platforms such as media briefings and public participation programmes (PPPs) to reach out to the public at home and abroad and stimulate debate through dialogue and public lectures on various topical issues in the purview of international relations.

Various activities and initiatives such as the Ubuntu Awards were implemented in 2017 to promote Brand South Africa and to continue enhancing public understanding of South Africa's foreign policy. These awards were launched in 2015 to provide a platform for DIRCO to promote its values and objectives, by honouring men and women who have contributed to promoting a positive image of South Africa, domestically and internationally.

Furthermore, principals articulated South Africa's positions on international developments through well-researched opinion pieces, which were publicised to ensure broader reach of the public. Similarly, the department and in particular principals, remained accessible to the public through media engagements during which topical issues were extrapolated for the benefit of our audience. During the reporting period, 149 media statements and 14 opinion pieces were issued to the narrative around the issues of international relations and national developments.

The current digital revolution and technological advances have changed and influenced the manner in which information is shared and made readily available to state and non-state actors. The department has ensured that its PD Strategy is responsive to this ever-changing climate through investment in new technologies. During the period under review, the department broadened the use of social media, which has proved to be effective and beneficial in the execution of its mandate. These include platforms such as Facebook, Twitter, Instagram and YouTube. The use of this medium has been increased to complement Ubuntu Radio, which remains a key medium of communication in the execution of the PD Strategy and stimulation of dialogue on issues that affect South Africa, the continent, the Global South and partners across the globe.

The department continued to document various engagements and activities undertaken by South Africa's missions abroad in various Ubuntu publications and also digitally. These publications were used to communicate with and educate various stakeholders on South Africa's international relations policy positions, achievements, objectives and goals. Furthermore, it kept record and documented important events in South Africa's international engagements. Foreign policy researchers, analysts, aspiring diplomats and the public in general continue to rely on and use these documents as reference points.

South Africa's diplomatic missions remain critical to our foreign policy implementation and play a pivotal role in branding and marketing the country. Heads of mission are therefore at the coalface of South Africa's international relations. The PD Strategy enjoins us to work closely with like-minded institutions such as Brand SA, South African Tourism, etc. to chart a uniquely South African image that aims to bring much-needed investment and tourism opportunities to our shores.

Programme 4.1: Strategic objectives

Programme name: Public Diplomacy					
Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviation
A better understanding and awareness of South Africa's foreign policy through targeted PD partnerships and platforms	Developed and implemented the PD Strategy, outlining plans that enhance understanding and awareness of South Africa's foreign policy, making use of the reported partnerships and platforms	Implement the PD Strategy, outlining plans that enhance understanding and awareness of South Africa's foreign policy, making use of targeted partnerships and platforms	Developed and implemented the PD 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, PD has in the last financial year issued 149 media statements and 14 opinion pieces to respond to the narrative around the issues of international relations and national developments on the media space platforms		

Programme 4.1: Performance indicators

Programme / Sub-programme: Public Diplomacy							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
Percentage of requests for PD services responded to	100% (242) of requests for video, photography services and media responded to	100% (220) of requests for video and photography services responded to	100% (179) of requests responded to for photography services	100% of requests responded to for photography services	100% (298) of requests responded to for photography services		
	100% (29) response to requests for speeches	100% (36) response to requests for speeches responded to	100% (44) of requests for speeches responded to	100% of requests responded to for speeches	100% (42) speech requests responded to		
	100% (six) response to requests for development of communication strategies	100% (four) of requests for communication strategies responded to	100% (seven) of requests for communication strategies responded to	100% of requests for communication strategies responded to	100% (three) communication strategy requests responded to		
Number of media briefings and PPPs held	Provided departmental coverage on ministerial and deputy ministerial activities through 32 media briefings	Provided departmental coverage on national and international events through 19 media briefings	Provided departmental coverage on national and international events through 18 media briefings	12 media briefings	16 media briefings were held in response to both national and international developments	Four additional media briefings were held	Additional media briefings held in response to national and international developments
	17 PPP events were undertaken to enhance public understanding of foreign policy	12 PPP events were undertaken to enhance public understanding of foreign policy	19 PPP events were undertaken to enhance public understanding of foreign policy	12 PPPs	12 PPPs were held		
Number of media statements and public opinion pieces issued	229 media statements were issued to communicate South Africa's foreign policy engagements	197 media statements were issued to communicate South Africa's foreign policy engagements	186 media statements were issued to communicate South Africa's foreign policy engagements	120 media statements	149 media statements were issued in response to both national and international developments	29 additional media statements were issued	Additional media statements issued in response to both national and international developments
	24 opinion pieces were issued by principals to articulate South Africa's foreign policy positions	10 opinion pieces were issued by principals to articulate South Africa's foreign policy positions	14 opinion pieces were issued by principals to articulate South Africa's foreign policy positions	10 opinion pieces	14 opinion pieces were published	Four additional opinion pieces were published	Additional opinion pieces were produced due to developments in the international arena

Programme / Sub-programme: Public Diplomacy							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
Number of publications produced and distributed	Six statutory publications produced and distributed	Five statutory publications	Five statutory publications produced and distributed	Five statutory publications	Five statutory publications produced and distributed		
	10 internal publications produced and distributed	Nine internal publications	10 internal publications produced and distributed	10 internal publications	10 internal publications produced and distributed		
	Four stakeholder publications produced and distributed	Six stakeholder publications	Nine stakeholder publications produced and distributed	Four stakeholder publications	Four stakeholder publications produced and distributed		
	58 internal electronic publications (<i>NewsFlash</i>) distributed	52 internal electronic publications (<i>NewsFlash</i>)	53 internal electronic publications (<i>NewsFlash</i>) distributed	48 internal electronic publications (<i>NewsFlash</i>)	53 internal electronic publications (<i>NewsFlash</i>) produced	Five additional internal electronic publications (<i>NewsFlash</i>) produced	Additional <i>NewsFlash</i> (special editions) due to national and international developments

Purpose: Provide protocol, ceremonial and consular services

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

Programme 4.2: Strategic objectives

Programme Name: State Protocol and Consular Services					
Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviation
Professional state protocol and consular services	100% of state protocol and consular services provided as per Service Delivery Charter 100% of state protocol services provided as per Service Delivery Charter for diplomatic passports	100% of state protocol and consular services provided as per Service Delivery Charter	100% of state protocol and consular services provided as per Service Delivery Charter		

Programme 4.2: Performance indicators

Programme / Sub-programme: State Protocol and Consular Services							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on deviation
Percentage of requests for protocol services responded to according to the Service Delivery Charter	100% (four) of requests responded	100% (five) of requests responded to	No requests for international conferences received	100% of requests for coordination of international conferences responded to as per the Service Delivery Charter	100% (seven) of requests for coordination of international conferences responded to as per the Service Delivery Charter		
	100% (28 174) of requests responded to through facilitation of dignitaries at the three SPLs in compliance with the SPL Policy	100% (30 658) of requests responded to through facilitation of dignitaries at the three 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% of requests for utilisation of SPLs responded to as per the Service Delivery Charter	100% (28 716) of requests for utilisation of SPLs responded to as per the Service Delivery Charter ORTIA – 15 097 CTIA – 7 197 KSIA – 6422		

Programme 4.2: Performance indicators

Programme / Sub-programme: State Protocol and Consular Services							
Performance indicator	Actual achievement 2014/15	Actual achievement 2015/16	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement 2017/18	Comment on Deviation
Percentage of requests for protocol services responded to according to the Service Delivery Charter	100% (70) of requests for 26 incoming and 44 outgoing international visits for principals responded to	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% of requests for incoming and outgoing international visits for principals responded to as per the Service Delivery Charter	100% (70) of requests responded to: 30 outgoing visits 40 incoming visits		
	100% (191) of requests for facilitation of incoming and outgoing international visits for provincial and local governments responded to	100% (242) of requests for facilitation of incoming and outgoing international visits for provincial and local governments responded to	100% (165) of requests for facilitation of incoming and outgoing international visits for provincial and local governments responded to	100% of requests for incoming and outgoing international visits for provincial and local governments responded to as per the Service Delivery Charter	100% (167) of requests for incoming and outgoing international visits for provincial and local governments responded to as per the Service Delivery Charter		
Percentage of requests for diplomatic services responded according to the Service Delivery Charter	100% (10 473) of the following requests were responded to: • diplomatic accreditation: 7 887	100% (9 846) of the following requests were responded to: • diplomatic accreditation: 7 361	100% (10 534) of the following requests were responded to: • diplomatic accreditation: 8 081	100% of requests for diplomatic immunities and privileges responded to as per the Service Delivery Charter	100% (2704) of requests responded to for diplomatic accreditation		
	100% (6 015) response to requests for the issuance of diplomatic passports and visas	100% (6 064) response to requests for the issuance of diplomatic passports and visas	100% (4 887) response to requests for the issuance of diplomatic passports and visas	100% of requests for South African diplomatic passports and visas for South African diplomatic and official passports responded to according to the Service Delivery Charter	100% (4 640) of requests responded to for South African diplomatic passports and visas for South African diplomatic and official passports		
	100% (103) response to the appointment of South African and foreign Heads of Mission (HoM)	100% (84) response to the appointment of South African and foreign HoM	100% (82) response to the appointment of South African and foreign HoM	100% of requests for foreign and South African diplomatic and consular HoM appointments responded to according to the Service Delivery Charter	100% (100) of requests responded to for the appointment of South African and foreign diplomatic and consular HOMs HoM SA; 49 HoM Foreign: 34 Consul General: SA three Consul General: Foreign: 14		

Percentage of requests for consular assistance responded to as per the Service Delivery Charter	100% (1 047) of services for consular assistance responded to	100% (835) of services for consular assistance responded to	100% (838) of services for consular assistance responded to within the time frames stipulated in the Service Delivery Charter	100% of services for consular assistance responded to within the time frames stipulated in the Service Delivery Charter	100% (664) cases reported to DIRCO were responded to as per the Service Delivery Charter Citizens in distress: 84 Whereabouts: 22 Mortal remains: 165 Adoptions: one Abductions: six Detainees/prisoners: 115 Extraditions: 36 Services of civil process: 235		
Percentage of documents legalised as per the Service Delivery Charter	100% (43 793) of documents legalised	100% (43 453) of documents legalised	100% (52 595) of documents legalised in accordance with the Service Delivery Charter	100% of documents legalised in accordance with the Service Delivery Charter	100% (60 443) of documents legalised within the time frames stipulated in the Service Delivery Charter		

Changes to planned targets

No in-year changes to targets.

Linking performance with budgets

Expenditure decreased from R271,9 million in 2016/17 to R270,4 million in 2017/18, which represents a decrease of 1%. The decrease is mainly due to the cost- containment measures that were implemented.

Sub-programme expenditure

Sub-programme name	2017/18			2016/17		
	Final appropriation	Actual expenditure	(Over)/under expenditure	Final appropriation	Actual expenditure	(Over)/under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Public Diplomacy	78 663	72 576	6 087	76 186	75 527	659
Protocol Services	207 514	197 867	9 647	196 674	196 386	288
Total	286 177	270 443	15 734	272 860	271 913	947

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

Transfer payments are made to organisations and public entities as outlined in the table below.

Programme 5 recorded expenditure of R581,5 million against the final appropriation of R608,6 million, representing underspending of R27 million. The underspending is mainly due to arrears contribution for the African Union, following the resolution on self-financing/reliance in June 2015, which resulted in the adoption of a new scale of assessment.

Sub-programme name	2017/18			2016/17		
	Final appropriation	Actual expenditure	(Over)/under expenditure	Final appropriation	Actual expenditure	(Over)/under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
African Renaissance & International Fund	22 243	22 243	-	31	31	-
South African Development Partnership Agency	9 240	-	9 240	8 800	-	8 800
Total	31 483	22 243	9 240	8 831	31	8 800

5.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2017 to 31 March 2018.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
DIRCO	African, Caribbean and Pacific Group of states	Membership fees		10 561	10 561	-
DIRCO	Indian Ocean Rim Research Centre	Membership fees		387	285	-
DIRCO	India, Brazil, South Africa Trust Fund	Membership fees		12 500	11 778	-
DIRCO	African Union	Membership fees		215 273	213 500	-
DIRCO	New Partnership for Africa's Development	Membership fees		6 814	6 814	-
DIRCO	African Peer Review Mechanism	Membership fees		2 729	2 729	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
DIRCO	Southern African Development Community	Membership fees		104 751	104 751	-
DIRCO	Perez-Guerrero Trust Fund	Membership fees		92	93	-
DIRCO	United Nations Voluntary Fund for Disability	Membership fees		-	-	-
DIRCO	Group of 77 Countries	Membership fees		208	205	-
DIRCO	United Nations technical cooperation	Membership fees		414	-	-
DIRCO	United Nations Children's Fund	Membership fees		-	-	-
DIRCO	Organisation for Economic Cooperation and Development	Membership fees		565	552	-
DIRCO	United Nations Human Rights Council	Membership fees		-	-	-
DIRCO	Biochemical and Toxin Weapons Convention	Membership fees		744	273	-
DIRCO	United Nations Convention on the Law of Sea	Membership fees		1 139	1 139	-
DIRCO	United Nations Development Programme in Southern Africa	Membership fees		-	-	-
DIRCO	South Centre Capital Fund	Membership fees		1 219	1 186	-
DIRCO	United Nations Development Programme	Membership fees		6 012	5 570	-
DIRCO	Comprehensive Nuclear Test Ban Treaty	Membership fees		6 099	6 447	-
DIRCO	Commonwealth of Nations	Membership fees		7 536	7 536	-
DIRCO	Humanitarian aid	Membership fees		37 497	29 440	-
DIRCO	United Nations	Membership fees		170 796	156 035	-
DIRCO	Asia-Africa Legal Consultative Organisation : AALCO	Membership fees		266	228	-
DIRCO	Permanent Court of Arbitration (FIGO)	Membership fees		158	180	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
DIRCO	Tribunal for the Law of the Sea	Membership fees		602	-	-
Total				586 357	559 302	-

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid – None

6.2. Conditional grants and earmarked funds received – None

7. DONOR FUNDS

7.1. Donor funds received – None

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

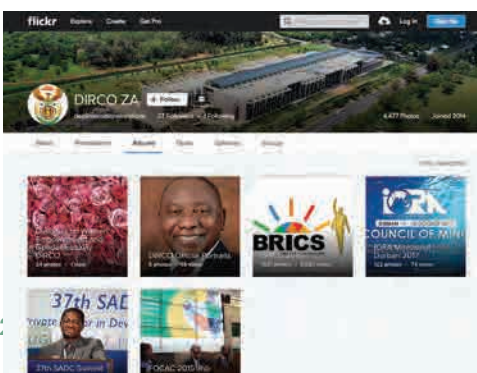
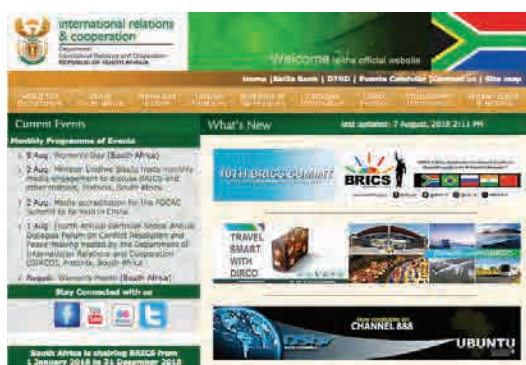
The Department of International Relations and Cooperation has developed and adopted a Property Management Strategy to guide the acquisition and development of new facilities as well as maintenance and management of the current property portfolio over the Medium Term Expenditure Framework period.

A pilot project for the acquisition of land and development of a chancery and staff accommodation in New York City has been initiated in partnership with the private sector. Upon conclusion of contractual arrangements for this project, the procurement model may be replicated in areas where land is owned by government as well as other strategic locations in order to increase state ownership of facilities and reduce the rental budget. This approach necessitated a deferment of the initiation of other capital projects during the period.

The defects liability periods for the newly constructed facilities in Dar es Salaam and Lilongwe expired and long-term maintenance commenced. Renovations of the Official Residence in Brasilia commenced and is expected to be completed in 2018/19.

The state-owned property portfolio is ageing and requires ever-increasing attention and resources to its structures, systems, legislative compliance and efficiency. Annual conditions assessments are being undertaken to inform maintenance planning and budgeting. An increased focus on the maintenance of properties abroad has resulted in a number of projects initiated for the replacement of building components, linked to long-term maintenance contracts. This investment in the current portfolio is expected to intensify in the next financial year.

Asset holdings remain unchanged from the previous financial year and an accurate and complete immovable asset register is maintained.



PART C: GOVERNANCE

“Never, never and never again shall it be that
this beautiful land will again experience the
oppression of one by another.”

– Nelson Mandela



1. INTRODUCTION

The Department of International Relations and Cooperation (DIRCO) is committed to good corporate governance and has various internal control mechanisms in place to strengthen corporate governance. There are various management structures and committees in place with terms of reference and meet on a regular basis.

The department also has fully functioning assurance structures such as Risk Management and Internal Audit. These structures are supported by the Risk Management Committee and Audit Committee, both chaired by independent (external) chairpersons. The department can report that both committees have contributed positively in terms of the risk and audit management processes in the department.

2. RISK MANAGEMENT

The department has on an annual basis reviewed and updated its Risk Management Policy and developed the Risk Management Strategy for the implementation of the policy.

The department annually conducts both strategic and operational risk assessments to identify and analyse risks which have the potential to hamper the achievement of its strategic objectives. Risks-mitigating strategies/plans are developed to manage and keep risks at an acceptable level. New and emerging risks are regularly identified and monitored through appropriate reporting channels.

The department appointed a Risk Management Committee consisting of independent external persons and members of the senior management structure of the department. The Chairperson of the Risk Management Committee is independent and external from the department. The committee provides advice to the Accounting Officer on the adequacy and effectiveness of systems of risk management department-wide.

The department appointed an Audit Committee consisting of independent external persons. The committee provides advice to the Executive Authority and Accounting Officer on the effectiveness of systems of risk management department-wide.

There's visible progress in the risk management maturity across the department. The department has incorporated risk management in its planning processes. The department also formally appointed deputy directors-general as risk owners to ensure that management takes accountability for managing risks in their area of responsibilities and to embed risk management in their day-to-day activities. The risk owners' performance on risk management is monitored through the Performance Management and Development System.

3. FRAUD AND CORRUPTION

As part of its commitment to managing fraud and corruption risks, the department implemented and maintains a Fraud and Corruption Prevention Policy and Strategy, which are reviewed on an annual basis in line with its risk management framework.

The department has developed the Whistle-Blowing Policy in line with Fraud and Corruption Prevention Policy. The policy outlines the fraud-reporting procedures in detail, with the allowance of reporting anonymously to the National Anti-Corruption Hotline.

The suspected indication of fraud or corruption is either reported internally through appropriate channels (supervisors and/or Risk Management Unit) or anonymously through the National Anti-Corruption Hotline. Either way, the reported cases are attended to by the Forensic Audit Unit within 30 days of the reporting. Those who have committed acts of fraud or corruption, confirmed by the Forensic Audit Unit, are held accountable for their actions.

4. MINIMISING CONFLICT OF INTEREST

The department has appointed an ethics officer to facilitate the submission of Senior Management Service's financial disclosures as well as those of employees at remuneration levels 11 and 12. The department has also implemented a process whereby officials who are involved with Supply Chain Management processes, sign the Code of Conduct. Furthermore, all officials participating in the specification, evaluation and adjudication processes are required to sign a Declaration of Interest. In addition, all panel members for the purpose of recruitment, selection and placement are required to sign a declaration and vested interest certificate to minimise conflict.

5. CODE OF CONDUCT

The department adheres to the Public Service Code of Conduct, read Resolution 1 of 2003. Once an allegation is made that any provision of the code has been breached, the department normally initiates a formal investigation on the alleged contravention of the code. The alleged offender will either be subjected to the formal or informal disciplinary processes, should the allegation be proven to have occurred. As soon as the disciplinary procedure has been concluded, the presiding officer or management has made a decision and issued a penalty, the department will give effect to the sanction imposed as a result of the said process. The effect it has on the department is that there is total compliance to prescripts within the department and discipline is maintained.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The department continues to comply with the Occupational Health and Safety Act, 1993 (Act 85 of 1993) both at Head Office and at the missions abroad, by providing a safe and healthy environment for all employees and the public at large. The department has an obligation to ensure that precautionary measures and resources are in place, which are necessary to protect employees against hazards.

There is a Departmental Occupational Health and Safety Committee in place that meets once per quarter. The committee comprises safety, health and environmental representatives from the various departmental branches. Furthermore, staff members are trained to perform the roles of first aid wardens, fire marshals and evacuation wardens. Two evacuation drills are held per financial year, of which one is announced and one is unannounced.

A checklist for hazards identification is distributed once per quarter to the trained safety officials for them to conduct at their various workstations. The hazards identified are then accelerated to the private party (Imbumba Aganang Facilities Management) for attention. Employees are encouraged to report any incidents/hazards to the Helpdesk for immediate action by the private party.

Hygiene assessments and maintenance of equipment are conducted regularly to ensure compliance with the legal framework.

The on-site clinic provides the Employee Health and Wellness Directorate with a statistical report of all injuries incurred on duty. The report is presented to the Risk Committee.

South African missions abroad are obligated to observe local law pertaining to safety and health matters.

Quarterly reports on Departmental Occupational Health and Safety activities are compiled and submitted to the Ministry of Public Service and Administration.

7. PORTFOLIO COMMITTEES

Date of the meeting	Agenda: Portfolio Committee on International Relations and Cooperation (SCOPA)
31 May 2017	Briefing by the Department of International Relations and Cooperation (DIRCO) on the future of the work agenda for economic relations between South Africa and France, guided by the South Africa-France Joint Economic Commission in the wake of the new Presidency in France
7 June 2017	Briefing by the department on the Report of the Proposed Recommendations for the Institutional Reform of the African Union (AU), adopted on 29 January 2017 at the AU Summit of Heads of State and Government
14 June 2017	Briefing by the department on its performance and financial report and that of the African Renaissance Fund for the third and fourth quarters of the 2016/17 financial year
28 June 2017	Briefing by the department on the Malabo Protocol
10 October 2017	Annual Report and that of the ARF for the 2016/17 financial year

Date of the meeting	Agenda: Portfolio Committee on International Relations and Cooperation
8 November 2018	A briefing to the Select Committee on Trade and International Relations (National Council of Provinces) Annual Report of the department
17 November 2017	Briefing on the political situations in Zimbabwe and Lesotho
28 & 29h November	Presentation of annual performance report for quarters one and two
16 February 2018	A response to the committee's enquiry on the status of state-owned properties abroad
21 February 2018	Briefing on the Vienna Convention on Diplomatic Immunities and Privileges and the structure of a diplomatic mission
28 February 2018	Progress report by the department on the implementation of the committee recommendations contained in the 2016/17 BRR Report; consideration and adoption of committee minutes
2 March 2018	Briefing on the South African National Defence Force's involvement in peacekeeping operations
7 March 2018	Briefing by the department on the current situation in the Democratic Republic of Congo (DRC), Morocco and South Sudan.
14 March 2018	A briefing to the Portfolio Committee on the reform of the United Nations Security Council A briefing on how the bilateral mechanism with the Democratic Republic of Congo has impacted on the domestic priorities of the two countries in the past 10 years
28 March 2018	A briefing by DIRCO on South Africa-European Union Strategic Cooperation on the outcomes of the Fifth Africa-EU Summit, BREXIT, Zimbabwe and Libya: Update on the situation regarding slave trade A briefing on the AU Institutional Review

8. SCOPA RESOLUTIONS - None

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

10. INTERNAL CONTROL UNIT

The Internal Audit Unit provides the Department of International Relations and Cooperation (DIRCO) with assurance and consulting services, conducting its affairs in terms of an approved Internal Audit Charter. During the year, Internal Audit, in consultation with all the relevant stakeholders, developed a risk based three-year strategic rolling plan and annual operational plan. The plans were formally adopted and approved by the Audit Committee. Progress reports on the implementation of the annual operational plan were presented to the Audit Committee meetings during the year.

In addition, the following measures are in place to strengthen internal control across the spectrum of the department:

- the Mission Performance Reporting Framework to ensure that there is uniformity in reporting
- the Mission Monitoring Schedule to ensure that there is standardisation of understanding and uniform implementation of internal control

- the Bid Specifications Committee to assist DIRCO in ensuring that specifications on tender documents are standard and comply with National Treasury regulations prior to presentation to the Departmental Bid Adjudication Committee
- both the Departmental Bid Evaluation and Bid Adjudication committees have been centralised to reinforce compliance with Supply Chain Management prescripts and minimise the risk of irregular expenditure
- the Monitoring and Evaluation Committee is in place to ensure uniformity and quality of reporting on predetermined objectives.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Chief Directorate: Internal Audit of DIRCO obtains its mandate from the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999) as amended and its Treasury Regulations as amended.

The Chief Directorate: Internal Audit is responsible for all the internal audit functions of the department. It administratively reports to the Accounting Officer and functionally reports to the Audit Committee.

Activities and objectives of Internal Audit during the period included:

- to determine whether the department's objectives will be achieved economically, efficiently and effectively by evaluating and assessing operations, processes, procedures and activities
- assessing, evaluating and offering recommendations for improvement on the department's system of internal controls and governance
- assessing and evaluating the departmental performance information
- assessing and evaluating:
 - the reliability and integrity of financial and operating information and the means used to identify, measure, classify and report such information
 - the systems established to ensure compliance with those policies, plans, procedures, laws and other prescripts relevant to the department
 - the means of safeguarding assets and, where appropriate, the verification of the existence of such assets
 - the economic and efficient management of the department's financial, human and other resources, and the effective conduct of its operations.

For the period under review, Internal Audit has performed the following audit types at both Head Office and the missions:

- compliance audits such as asset management, information and communications technology (ICT) reviews, Mission reviews, etc.
- special audits
- consultation and/or management requests
- ICT audits.

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date resigned	No. of meetings attended
Ms KG Mbonambi (Chairperson)	B Com Accounting B Com (Hons) Certificate in Enterprise Risk Management	External		1 January 2016 (three-year term) – as normal member re-appointed 13 November 2017 as the Chairperson	N/A	Eight meetings
Ms HN Masedi	B Rationis B Compt (Hons) Higher Diploma in Computer Auditing M Com Computer Auditing Postgraduate Diploma in Management	External		1 January 2016 (three-year term)	N/A	Seven meetings
Mr ZL Fihlani	B Com Accounting B Compt (Hons) Higher Diploma in Tax Law Higher Diploma in International Law M Com (Tax) CA (SA)	External		13 November 2017 (three-year term)	N/A	Three meetings
Mr MCAM Sehlapelo	PGD Information Management PDG Defence Studies Masters in Information Studies CIS (ACIS)	External		13 November 2017 (three-year term)	N/A	Four meetings
Ms PM Mvulane	B Com Accounting B Com (Hons) Specialist Diploma Auditing CA (SA)	External		13 November 2017 (three-year term)	N/A	Three meetings

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date resigned	No. of meetings attended
Ms Z Manase (Chairperson)	B Compt Hons CA (SA)	External		1 September 2013	30 October 2017	Five meetings
Mr E Huma	LLB Degree LLM (Masters of Laws)	External		1 September 2013	30 October 2017	Two meetings
Dr EC Moleki	PhD Thesis	External		1 September 2013	30 October 2017	Four meetings
Mr M Mokono (Deputy Chairperson)	B Proc	External		1 September 2013	30 October 2017	Four meetings

12. AUDIT COMMITTEE REPORT

We are pleased to present the report of the Audit Committee for the financial year ended 31 March 2018.

Audit Committee responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999) and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

The system of controls is designed to provide reasonable assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. In line with the PFMA, Internal Audit provides the committee with assurance that the internal controls are appropriate and effective. This is achieved by means of reviews and testing of the design, implementation and effectiveness of internal controls, as well as the identification of corrective actions and suggested enhancement to the internal controls and processes.

The Audit Committee is concerned that in many instances matters raised by the Internal Auditors and External Auditors in the current financial year and prior years were not addressed by management.

The Audit Committee requested management to present the Audit Action Plan in meetings for monitoring and review in October 2017. The first draft was only presented in mid-March 2018, i.e. two weeks before the end of the financial year, and after being escalated to the Director-General.

Even at that point, the committee was not satisfied with the plan and expressed its dissatisfaction. At the meeting where the plan was considered by the committee, it was evident that the action plan proposed by management was not addressing the root cause of the issues raised and reported by the Auditor-General of South Africa's (AGSA).

In addition, from the various reports of the Internal Auditors, the AGSA Interim and Final Audit Report, it was reported that there were serious control deficiencies. Accordingly, we can report that the system of internal controls for the period under review was generally inadequate and ineffective.

Areas identified for improvement were the following:

1. Compliance with the Supply Chain Management prescripts
2. Asset Management
3. Skills and training in Financial and Asset Management Units
4. Information and Communication Technology (ICT)
5. Consequence Management
6. Contract Management.

In-year management and monthly/quarterly report

The department has been reporting monthly and quarterly to the National Treasury as is required by the PFMA, 1999.

Evaluation of financial statements

The committee has:

- reviewed and discussed with the Auditor-General and the Accounting Officer the audited annual financial statements to be included in the Annual Report
- reviewed the Auditor-General's Audit Report, the management letter and management responses thereto
- reviewed changes in accounting policies and practices
- reviewed significant adjustments resulting from the audit.

The committee notes the conclusions of the Auditor-General on the annual financial statements.

Auditor-General's Report

The Auditor-General acted as external auditors throughout the year. The committee reviewed the AGSA's scope and work plan to ensure that key risk areas of the department were being addressed during the audit process.

We have reviewed the department's implementation plan for audit issues raised in the previous year, and we were not satisfied that the matters had been adequately resolved, especially on the following:

- asset management (existence and completeness of movable assets)
- compliance with laws and regulations.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements, and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



Khulekelwe Mbonambi

Chairperson of the Audit Committee

Department of International Relations and Cooperation

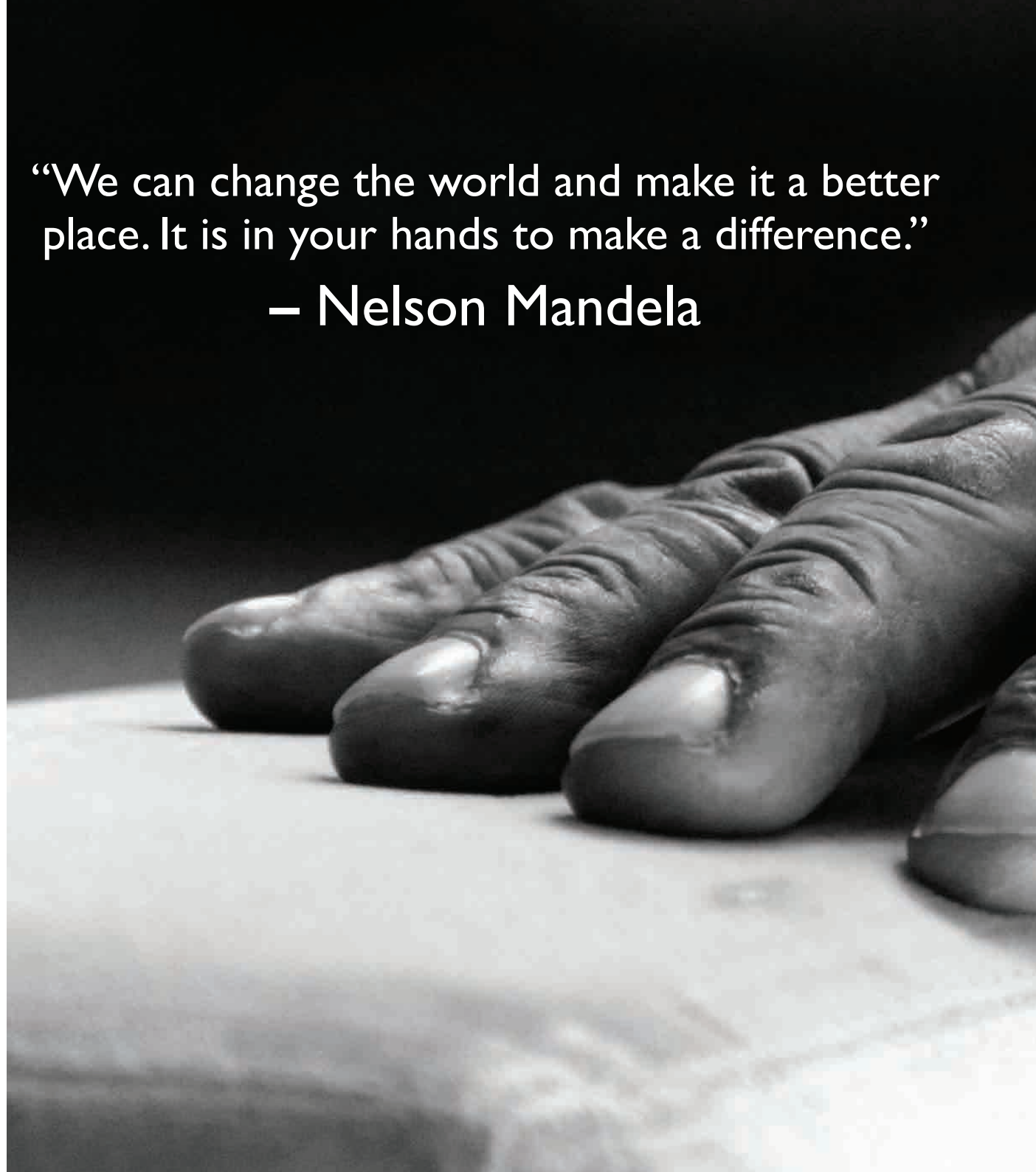
31 July 2018

“We can change the world and make it a better place. It is in your hands to make a difference.”

– Nelson Mandela

PART D:

HUMAN RESOURCE MANAGEMENT





1. INTRODUCTION

The strategic objective of Human Resources is to implement effective HR management to make certain that adequate and sufficient skilled resources are in place and that performance is monitored.

2. OVERVIEW OF HUMAN RESOURCES

The Department of International Relations and Cooperation (DIRCO) managed to maintain the vacancy rate at 9,4% for 2017/18, which is below the national average vacancy rate of 10%. In order to remain within the ceiling placed on the compensation of employees, the department could only fill critical posts, both at Head Office and at missions abroad.

In view of the fact that the amended Public Service Regulations, which came into effect in August 2016, require that the outcome of the annual performance assessments must be finalised by the end of the calendar year, and the DIRCO Policy directs for conclusion by 31 March annually for all eligible officials, the department finalised the outcome of the annual performance assessments and effected payment of incentives by 31 March 2018. Through the electronic compliance tracking system, the department achieved 100% submission of performance agreements by eligible Senior Management Service (SMS) members.

The internship group of 56 participants who were enrolled in the Departmental Internship Programme successfully completed their internship contract by 31 March 2018.

The annual trends report on labour relations cases was produced and shared with managers at different levels to sensitise them about the significance of their role in processing grievances and misconduct cases. As a result of this sharing of information, there has been a decrease in labour relations cases because most managers now have a better understanding and appreciation of the labour relations procedures, including the Code on Disciplinary Procedure.

The Employee Health and Wellness (EHW) Programme is an essential worksite-based programme aimed at the early identification and resolution of both work and personal problems that may adversely affect performance and productivity. The programme therefore provides support to employees and their families with the challenges that they face in order to mitigate the impact of those challenges.

EHW practitioners provided services to 553 DIRCO officials and family members both at Head Office and missions during the 2017/18 financial year. This was done through its EHW Programme dedicated to DIRCO officials and their families at Head Office, and its Mission Support Programme dedicated to transferred officials and their families at missions abroad. EHW's On-site Occupational Health Clinic staffed with two professional nurses also provided primary health and pre-travel medical services to DIRCO employees and their families. During the 2017/18 financial year, an average of 2 194 DIRCO officials and their families utilised the services.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel-related expenditure

The following tables summarise the final audited personnel-related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, housing allowances and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2017 to 31 March 2018

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Programme 1	1 228 257	438 666	3 790	425	35.7	514
Programme 2	3 469 369	2 107 010	26	1 984	60.7	889
Programme 3	445 306	302 124	30	0	67.8	891
Programme 4	270 441	171 051	0	0	63.2	554
Total	5 413 373	3 018 851	3 846	2 409	55.8	774

NOTE: The amounts reflected under personnel expenditure indicated in programmes 2 and 3 include the personnel expenditure for Locally Recruited Personnel (LRP) (1 592) employed in missions. The amounts reflected under personnel expenditure in Programme 1 include the personnel expenditure for 56 interns.

Table 3.1.2 Personnel costs by salary band for the period 1 April 2017 to 31 March 2018

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees (including LRPs as at 31/3/2018)	Average personnel cost per employee (R'000)
Total	3 018 851	55.8	3 901	774

NOTE: The PERSAL and BAS systems could not provide figures by salary bands, hence the information is provided for the entire personnel expenditure.

Table 3.1.3 Salaries, overtime, housing allowance and medical aid by programme for the period 1 April 2017 to 31 March 2018

Programme	Salaries		Overtime		Housing allowance		Medical aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	Home-owners Allowance as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Programme 1	301 911	68.8	16 331	3.7	8 470	1.9	16 179	3.7
Programme 2	441 358	20.1	10 043	0.1	5 597	0.3	65 438	3.1

Programme	Salaries		Overtime		Housing allowance		Medical aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	Home-owners Allowance as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Programme 3	95 778	31.7	1 619	0.5	1 374	0.5	7 278	2.4
Programme 4	114 350	66.9	10 393	6.1	3 509	2.1	7 732	4.5
Total	953 397	31.6	38 386	1.3	18 950	0.6	96 627	3.2

Table 3.1.4 Salaries, overtime, housing allowance and medical aid by salary band for the period 1 April 2017 to 31 March 2018

The PERSAL and BAS Systems do not stipulate figures by Salary Band.

3.2. Employment and vacancies

The tables in this section summarise the position with regard to 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
- salary band
- critical occupations (see definition in notes below).

Table 3.2.1 Employment and vacancies by programme as on 31 March 2018

Programme	Number of posts on approved establishment on 31 March 2018	Number of posts filled on 31 March 2018 (Including three political office bearers (POBs) and employees additional)	Vacancy rate %	Number of employees additional to the establishment
Programme 1	891	798	10.4	27
Programme 2	975	896	8.1	0
Programme 3	235	220	6.4	3
Programme 4	352	309	12.2	0
Total	2 453	2 223	9.4	30

NOTE: The three Political Office Bearers (POBs) and 30 employees reflected as additional to the establishment are included in the total number of posts filled (2 223). The employees reflected as additional to the establishment include, among others, those employees on unpaid leave in terms of the Ministry for Public Service and Administration (MPSA) Guidelines: Management of Spouses that will accompany employees designated to serve abroad and those seconded to international organisations in terms of the National Policy on the Secondment of South African Public Service Employees.

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2018

Salary band	Number of posts on approved establishment on 31 March 2018	Number of posts filled on 31 March 2018 (included employees additional)	Vacancy rate %	Number of employees additional to the establishment
Lower skilled (1-2)	0	0	0	0
Skilled (3-5)	173	145	16.2	0
Highly skilled production (6-8)	812	744	8.4	8
Highly skilled supervision (9-12)	1 171	1 039	11.8	16
Senior management (13-16)	294	292	0.7	6
POBs	3	3	0	0
Total	2 453	2 223	9.4	30

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2018

Critical occupation	Number of posts on approved establishment on 31 March 2018	Number of posts filled on 31 March 2018 (included employees additional)	Vacancy rate %	Number of employees additional to the establishment
Heads of mission	121	114	5.7	0
Diplomatic Corps	608	580	4.6	3
SMS: Head Office	154	143	7.1	5
POBs	3	3	0	0
Total	886	840	5.2	8

NOTE: The SMS reflected as additional to the establishment include employees seconded to international organisations in terms of the National Policy on the Secondment of South African Public Service Employees.

3.3. Filling of SMS posts

The tables in this section provide information on employment and vacancies as it relates to members of the SMS by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed time frames and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2018 at Head Office and missions

SMS level	Total number of funded SMS posts on 31 March 2018	Total number of SMS posts filled on 31 March 2018	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	1	100	0	0
Salary Level 15	10	9	90	1	10
Salary Level 14	54	53	98.2	1	1.8
Salary Level 13	228	208	91.2	20	8.9
Total	293	271	92.5	22	7.5

NOTE: The three POBs and one special adviser are excluded.

Table 3.3.2 SMS post information as on 30 September 2017 at Head Office and missions

SMS level	Total number of funded SMS posts	Total number of SMS posts filled on 30 September 2017	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	1	100	0	0
Salary Level 15	10	9	90	1	10
Salary Level 14	54	51	94.4	3	5.6
Salary Level 13	226	193	85.4	33	14.6
Total	291	254	87.3	37	12.7

NOTE: The three POBs and one special adviser are excluded.

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2017 to 31 March 2018

SMS level	Advertising	Filling of posts	
	Number of vacancies per level advertised in six months of becoming vacant	Number of vacancies per level filled in six months of becoming vacant	Number of vacancies per level not filled in six months but filled in 12 months
Director-General	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	1	1	0
Salary Level 13	2	1	1
Total	3	2	1

NOTE: The three POBs and one special adviser are excluded.

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS – Advertised within six months and filled within 12 months after becoming vacant for the period 1 April 2017 to 31 March 2018

Reasons for vacancies not advertised within six months
Due to the ceiling placed on the compensation of employees' budget, the department slowed down the advertising and filling of vacancies, which resulted in vacant posts not being advertised within the six-month period after becoming vacant.
Reasons for vacancies not filled within 12 months
The filling of posts was affected by the ceiling placed on the compensation of employees' budget by National Treasury; therefore, only specific posts were targeted for filling, resulting in a deliberate reduction in the filling of vacancies. Despite this, the department still managed to reduce its vacancy rate to 9,4%, which is within the national minimum average rate of 10%.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed time frames for filling SMS posts within 12 months for the period 1 April 2017 to 31 March 2018

Reasons for vacancies not advertised within six months
No disciplinary steps taken as the reason for vacancies not advertised was not due to negligence, but factors cited in Table 3.3.4.

Reasons for vacancies not filled within 12 months

Same as Table 3.3.5

3.4. Job evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in the organisation. In terms of the regulations, all vacancies on salary levels nine and higher must be evaluated before they are filled. The following table 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 3.4.1 Job evaluation by salary band for the period 1 April 2017 to 31 March 2018

Salary band	Number of posts on approved establishment as on 1 April 2017	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)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	155	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	764	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	1 229	6	0.5	0	0	0	0
SMS Band A	225	2	0.1	0	0	0	0
SMS Band B	54	1	1.9	0	0	0	0
SMS Band C	10	0	0	0	0	0	0
SMS Band D	1	0	0	0	0	0	0
Total	2 438	9	0.1	0	0	0	0

NOTE: The three POBs and one special adviser are excluded.

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might 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 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2017 to 31 March 2018

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with a disability	0
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2017 to 31 March 2018

Total number of employees whose salaries exceeded the level determined by job evaluation	None
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The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2017 to 31 March 2018

Total number of employees whose salaries exceeded the grades determine by job evaluation	None
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3.5. 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 and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2017 to 31 March 2018

Salary band	Number of employees at beginning of period 1 April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	139	24	6	4.3
Highly skilled production (Levels 6-8)	725	21	14	1.9

Salary band	Number of employees at beginning of period 1 April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Highly skilled supervision (Levels 9-12)	1 088	16	35	3.2
SMS Band A	201	6	6	2.9
SMS Band B	54	6	3	5.6
SMS Band C	10	1	1	10
SMS Band D	0	0	0	0
POBs	3	2	2	66.7
Contracts (*already included under salary bands)	*145	18	26	17.9
Total	2 220	94	93	4.2

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2017 to 31 March 2018

Critical occupation	Number of employees at beginning of 1 April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
POBs	3	2	2	66.7
HoM	104	11	8	7.7
Diplomatic Corps	586	0	5	0.9
SMS (Head Office)	140	13	15	10.7
Special adviser	1	0	1	100
Total	834	26	31	3.7

The table below identifies the major reasons why staff left the department.

Table 3.5.3 Reasons why staff left the department for the period 1 April 2017 to 31 March 2018

Termination type	Number	% of total resignations
Death	11	11.8
Resignation	20	21.5
Expiry of contract (Including the two POBs)	28	30.1
Dismissal – operational changes	0	0
Dismissal – misconduct	1	1.1
Dismissal – inefficiency	0	0
Discharged due to ill-health	2	2.2
Retirement	30	32.3
Transfer to other public service departments	1	1.1
Other	0	0
Total	93	100
Total number of employees who left as a % of total employment (2 233)		4.2

NOTE: Three terminations of interns are not included.

Table 3.5.4 Promotions by critical occupation for the period 1 April 2017 to 31 March 2018

Occupation	Employees at 1 April 2017	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
HoM	104	0	0	0	0
Diplomatic Corps	586	0	0	0	0
SMS (Head Office)	141	16	11.6	0	0
POBs	3	0	0	0	0
Total	834	16	1.9	0	0

Notch progression: The 2017/18 performance cycle moderations did not yet take place. Pay progressions in respect of this cycle will only be payable from 1 July 2018.

Table 3.5.5 Promotions by salary band for the period 1 April 2017 to 31 March 2018)

Salary band	Employees at 1 April 2017	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	0	0	0	0	0
Skilled (Levels 3-5)	139	0	0	124	89.2
Highly skilled production (Levels 6-8)	725	26	3.6	520	71.7
Highly skilled supervision (Levels 9-12)	1 088	37	3.4	714	65.6
Senior management (Level 13-16)	264	16	6.1	161	61
Total	2 216	79	3.6	1 519	68.6

NOTE: The three POBs and one special adviser are excluded.

a. Employment equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2018

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	258	28	30	57	216	18	17	40	664
Professionals	95	5	5	12	121	3	2	22	265
Technicians and associate professionals	183	21	11	90	261	20	20	110	716
Clerks	101	2	2	2	308	17	5	19	456
Service and sales workers	71	4	0	3	67	0	0	1	146
Skilled agriculture and fishery workers	0	0	0	0	0	0		0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	20	0	0	0	0	0	0	0	20
Elementary occupations	0	0	0	0	0	0	0	0	0

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Total	728	60	48	164	973	58	44	192	2 267
Employees with disabilities	11	1	1	7	4	1	0	6	31

NOTE: The numbers above include 56 interns. The three POBs, special adviser and eight secondments are excluded.

New appointments and transfers in the Ministry are excluded.

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	9	0	2	0	5	0	0	0	16
Senior management	93	13	15	25	87	8	2	17	260
Professionally qualified and experienced specialists and mid-management	326	33	27	129	335	26	33	132	1 041
Skilled technical and academically qualified workers, junior management, supervisors, foremen and women and superintendents	202	11	4	10	443	24	9	43	744
Semi-skilled and discretionary decision-making	78	3	0	0	67	0	0	0	148
Unskilled and defined decision-making	20	0	0	0	36	0	0	0	56
Total	728	60	48	164	973	58	44	192	2 267

NOTE: The numbers of employees above include 56 interns. The three POBs, special adviser and eight secondments are excluded.

New appointments and transfers in the Ministry are excluded.

Table 3.6.3 Recruitment for the period 1 April 2017 to 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	1	0	0	0	0	1
Senior management	3	0	0	0	8	1	0	0	12
Professionally qualified and experienced specialists and mid-management	7	0	0	1	8	0	0	0	16
Skilled technical and academically qualified workers, junior management, supervisors, foremen and women and superintendents	6	1	0	3	11	0	0	0	21
Semi-skilled and discretionary decision-making	14	0	0	0	10	0	0	0	24
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Total	30	1	0	5	37	1	0	0	74
Employees with disabilities	0	0	0	0	0	0	0	0	0

NOTE: New appointments and transfers in the Ministry are included.

Table 3.6.4 Promotions for the period 1 April 2017 to 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	0	0	0	0	0	0	0	1
Senior management	5	1	1	1	3	0	0	4	15
Professionally qualified and experienced specialists and mid-management	15	0	0	8	0	0	4	1	37
Skilled technical and academically qualified workers, junior management, supervisors, foremen and women and superintendents	7	0	0	0	19	0	0	0	26

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
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	28	1	1	9	31	0	4	5	79
Employees with disabilities	1	0	0	0	0	0	0	0	1

Table 3.6.5 Terminations for the period 1 April 2017 to 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	0	0	0	2	0	0	0	3
Senior management	13	0	1	1	5	0	0	4	24
Professionally qualified and experienced specialists and mid-management	15	1	2	3	10	1	0	10	42
Skilled technical and academically qualified workers, junior management, supervisors, foremen and women and superintendents	6	0	1	0	7	0	0	1	15
Semi-skilled and discretionary decision-making	4	0	0	0	5	0	0	0	9
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Total	39	1	4	4	29	1	0	15	93
Employees with disabilities	0	0	0	0	0	0	0	0	

NOTE: Three terminations of interns are not included.

Table 3.6.6 Disciplinary action for the period 1 April 2017 to 31 March 2018

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Final written warning	1	0	0	0	1	0	0	0	2
Demotion	0	0	0	0	1	0	0	0	1
Abscondment	2	0	0	0	0	0	0	0	2
Total	3	0	0	0	2	0	0	0	5

NOTE: The total number of misconduct cases handled and finalised is four. However, the total number of outcomes is five, because one case has two sanctions i.e. final written warning and demotion.

Table 3.6.7 Skills development for the period 1 April 2017 to 31 March 2018

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	23	2	1	6	64	3		6	107
Professionals	10	0	0	0	16	0	0	0	26
Technicians and associate professionals	4	0	0	0	0	0	0	0	4
Clerks	74	2	1	4	154	19	4	13	271
Service and sales workers	1	1	0	0	1	1	0	0	4
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	2	0	0	0	2	0	0	0	4
Total	116	5	2	10	237	23	4	19	416
Employees with disabilities	2	0	0	0	0	0	0	2	4

3.7 Signing of performance agreements by SMS members

All members of the SMS must conclude and sign performance agreements within specific time frames. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed time frames and disciplinary steps taken is presented here.

Table 3.7.1 Signing of performance agreements by SMS members as on 31 May 2017

SMS level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General and Salary Level 16	1	1	2	100%
Salary Level 15	10	*19	16	100%
Salary Level 14	54	*82	76	100%
Salary Level 13	225	212	166	100%
Total	290	314	260	100%

NOTE: The three POBs and one special adviser are excluded.

The higher number of SMS members compared to the total number of funded SMS posts is as a result of the political appointees who are contract HoM, some of whom are former ministers.

Table 3.7.2 Reasons for not having concluded performance agreements for all SMS members as on 31 May 2017

Reasons
Some managers were on diplomatic training during the period of contracting. Therefore, they were not eligible to submit performance agreements although they were included in the total number of SMS members. However, at the end of the performance cycle, all eligible SMS members had complied after providing reasons for late submission of performance agreements.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 May 2017

Reasons
Progressive discipline was meted out on some of the eligible SMS members who had submitted motivations for condonation of late filing, but whose reasons were unacceptable.

3.8 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, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance rewards by race, gender and disability for the period 1 April 2016 to 31 March 2017

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees on 1 April 2016	% of total within group	Cost	Average cost per employee
African					
Male	42	705	5.9	566 786.39	13 494.91
Female	64	915	6.9	1 165 679.85	18 213.75
Asian					
Male	2	55	3.6	54 480.00	27 240.00
Female	2	45	4.4	34 684.65	17 342.33
Coloured					
Male	6	58	10.3	97 253.50	16 208.92
Female	8	59	13.6	127 003.40	15 875.43
White					
Male	11	173	6.3	301 901.01	27 445.55
Female	23	219	10.5	615 875.70	26 777.20
Total	158	*2 229	7.1	2 963 664.50	162 598.09

NOTE: *The three POBs and one special adviser are excluded.

Table 3.8.2 Performance rewards by salary band for personnel below SMS for the period 1 April 2016 to 31 March 2017

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees 1 April 2016	% of total within salary bands	Total Cost	Average cost per employee	
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (level 3-5)	17	227	7.5	127 701.28	7 511.84	0.04
Highly skilled production (level 6-8)	58	671	8.6	687 078.45	11 846.18	0.02
Highly skilled supervision (level 9-12)	83	1 063	7.8	2 155 770.67	25 973.14	0.07
Total	158	1 961	8.1	2 970 550.40	18 800.95	0.10

NOTE: The three POBs and one special adviser are excluded.

Table 3.8.3 Performance rewards by critical occupation for the period 1 April 2016 to 31 March 2017

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees 1 April 2016	% of total within occupation	Total cost	Average cost per employee
HoM	0	120	0	0	0
Diplomatic Corps	0	613	0	0	0
SMS (Head Office)	14	121	11.6	833 118	59 508
Total	14	854	1.6	833 118	59 508

NOTE: The three POBs and one special adviser are excluded.

Table 3.8.4 Performance-related rewards (cash bonus), by salary band for SMS for the period 1 April 2016 and 31 March 2017

Salary band	Beneficiary profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees on 1 April 2016	% of total within salary bands	Total cost	Average cost per employee	
Band A	5	207	2.4	236 562.30	47 312.46	0.00007
Band B	5	50	10	272 023.65	54 404.73	0.00009
Band C	4	10	40	210 931.97	52 732.99	0.00006
Band D	0	1	0	0	0	0
Total	14	268	5.2	719 517.92	51 394.14	0.00023

NOTE: The three POBs and one special adviser are excluded

3.9 Foreign workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2017 to 31 March 2018

Salary band	1 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (LRP1-2)	465	27	427	27	38	8.17
Skilled (Lev. 3-5)	971	57	913	57	58	5.97
Highly skilled supervision (Lev. 6-8)	266	16	252	16	14	5.26
Total	1 702	100	1 592	100	110	6.46

NOTE: It should be noted that Locally Recruited Personnel (LRP) employed by South African missions abroad do not reflect the salary levels 1-13 as per the Public Service Act. LRP salary levels are from LRP 1 (lower skilled) to LRP 8 (highly skilled).

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2017 to 31 March 2018

Major occupation	1 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% Change
LRP1 - Cleaner, domestic worker and Labourer	268	16	242	15	26	9.70
LRP 2 - Gardener, cleaning supervisor, watchman/woman, messenger and senior domestic worker	197	12	185	12	12	6.09
LRP 3 - Chauffeur, maintenance officer, head messenger, messenger/driver, senior storeman/ woman, gate/night watchman/woman and mailing clerk	272	16	272	17	0	0
LRP 4 - Guard/receptionist, receptionist/telephonist/typist clerk (combination post), chauffeur/ guard, registry clerk, assistant accounts clerk, assistant administrative clerk, assistant Consular clerk, assistant immigration clerk, assistant library clerk, assistant personnel clerk and senior maintenance officer	164	10	149	9	15	9.15
LRP 5 - Secretary, special receptionist, social secretary, library clerk, immigration clerk, consular clerk, administrative clerk, accounts clerk, information clerk, personnel clerk and chief maintenance officer	535	31	492	31	43	8.04
LRP 6 - Senior secretary, immigration assistant, consular assistant, information assistant, personnel assistant, accountant, administrative officer, accountant/admin officer (combination post), librarian, translator, journalist, trade and information assistant and chief maintenance officer	241	14	227	14	14	5.81
LRP 7 - Information officer, senior administrative officer, senior accountant, journalist/ translator & marketing officer (the dti)	25	1	24	2	1	4
LRP 8 - Senior marketing officer (the dti)	0	0	1	0	0	0
Total	1 702	100	1 592	100	111	6.52

3.10 Leave utilisation

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 and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2017 to 31 December 2017

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 skills (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	784	81.51	128	7.13	6	647
Highly skilled production (Levels 6-8)	4 845	74.20	615	34.28	8	6 487
Highly skilled supervision (Levels 9 -12)	5 779	74.96	843	46.99	7	14 780
Top and senior management (Levels 13-16)	1 188	85.02	169	9.40	7	4 819
Contracts (Interns)	169	45.6	39	2.20	4	53
Total	12 765	75.62	1794	100	7	26 787

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2017 to 31 December 2017

Salary band	Total days	% 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)	0	0	0	0	0	0
Skilled (Levels 3-5)	325	100	4	5.71	81	261
Highly skilled production (Levels 6-8)	429	100	25	35.71	17	629
Highly skilled supervision (Levels 9-12)	776	100	30	42.86	26	2 020
Senior management (Levels 13-16)	488	100	11	15.71	44.36	2 122
Total	2 018	100	70	100	29	5 032

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Council in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual leave for the period 1 January 2017 to 31 December 2017

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	0	0	0
Skilled Levels 3-5)	3 082	222	14
Highly skilled production (Levels 6-8)	17 006.39	752	23
Highly skilled supervision(Levels 9-12)	26 959.25	1144	24
Senior management (Levels 13-16)	6 067.76	311	20
Contracts (Interns)	864	60	14
Total	53 979.40	2 489	22

Table 3.10.4 Capped leave for the period 1 January 2017 to 31 December 2017

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 December 2017
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	5	2	3	45
Highly skilled production (Levels 6-8)	144.5	25	6	34
Highly skilled supervision (Levels 9-12)	216.25	56	4	43
Senior management (Levels 13-16)	112	14	8	49
Total	477.75	97	5	42

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

Table 3.10.5 Leave payouts for the period 1 April 2017 to 31 March 2018

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payouts for 2016/17 due to non-utilisation of leave for the previous cycle	1 844	65	28
Capped leave payouts on termination of service for 2017/18	10 145	116	87
Current leave payouts on termination of service for 2017/18	164	3	55
Total	12 153	184	66

3.11 HIV/AIDS and health promotion programmes

Table 3.11.1 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
There are no specific categories/units of employees at high risk of contracting HIV and related diseases	Employee Health and Wellness (EHW) organises three HIV awareness and testing campaigns annually at Head Office and other DIRCO offices in OR Tambo, Durban and Cape Town. During these events, employees are also educated about HIV/AIDS risk factors and the importance of HIV testing
Vulnerable officials transferred/posted to countries with higher HIV prevalence may be at a higher risk of contracting HIV	EHW includes aspects of HIV/AIDS in its pre-posting training programme for MAC, FAAC and Diplomatic Training groups

Table 3.11.2 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 implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		The designated SMS member has recently been posted to the Mission in Berlin. Ms R Adonis was appointed as Acting Director: EHW until the post is filled
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being 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		<p>The EHW Directorate is a dedicated unit</p> <p>The directorate has four health and wellness practitioners:</p> <ul style="list-style-type: none"> • two clinical psychologists • one industrial psychologist • one social worker <p>There is also a sports/physical wellness coordinator and an Acting Director (Clinical Psychologist)</p> <p>DIRCO has an On-Site Occupational Health Clinic, which is operated by two fully qualified (contracted) professional nurses with additional qualifications in Occupational Health and Travel Medicine</p> <p>Total budget: R6 533 161</p> <p>Compensation of employees: R5 022 407</p> <p>Goods and services: R1 510 754</p>
3. Has the department introduced an Employee Assistance or Health Promotion Programme for its employees? If so, indicate the key elements/ services of this programme	X		<p>The department's Health Promotion Programme comprises:</p> <ul style="list-style-type: none"> • Wellness Management • Health and Productivity Management • HIV, AIDS and TB Management • Safety, Health, Environment, Risk and Quality (SHERQ) Management • Mission Support Programme
4. Has the department established (a) committee(s) as contemplated in Part VI 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>The department has established an Occupational Health and Safety (OHS) Committee:</p> <p>Vacant (OHS Chairperson)</p> <p>Ms M Mulaudzi (Acting Coordinator)</p> <p>Mr P Phaswana</p> <p>Mr G Cambinda</p> <p>Mr M Mamabolo</p> <p>Mr A Phora</p> <p>Mr M Zali</p> <p>Mr L Matlala</p> <p>Mr J Anand</p>

Question	Yes	No	Details, if yes
			<p>Mr Govender</p> <p>Ms Y Ngobeni</p> <p>Mr M Hankusz</p> <p>Mrs M Mautla</p> <p>Mr R Medhurst</p> <p>Ms T Mthombeni</p> <p>Ms O Harrington</p> <p>Ms L Maseko</p> <p>Ms L Dube-Buthelezi</p> <p>Mr E Sinthumule</p> <p>Ms MM Kgomo</p> <p>Mr J Shebu</p> <p>Mr B Mabeba</p> <p>Mr C Van Straten</p> <p>Organised labour representatives: National Health Education and Allied Workers Union and Public Servants Association</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		<p>The following policies are under review to ensure that the employees are not discriminated on the basis of their HIV status and in alignment with the Department of Public Service and Administration Framework:</p> <ul style="list-style-type: none"> • HIV/AIDS, STI and TB Management Policy • Wellness Management Policy • Health and Productivity Management Policy • Safety Health Environment Risk and Quality Management 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		<p>Employees are protected in line with the HIV/AIDS, STI and TB Management Policy and other policies, in conjunction with the Constitution, other legislative frameworks and prescripts relevant in the public sector</p> <p>The key elements of protective measures are:</p> <ul style="list-style-type: none"> • educating managers on how to manage employees affected or infected by HIV • educating, counselling and supporting employees who are affected and infected regarding their rights, confidentiality and disclosing
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing (VCT)? If so, list the results that you have achieved	X		<p>Employees are encouraged to do VCT and consult the nurse at the On-Site Clinic. They are also encouraged to attend the regularly scheduled HIV Counselling and Testing Campaign and to know their HIV status</p> <p>Number of employee tested for HIV in 2017/18:</p> <ul style="list-style-type: none"> • On-Site Clinic: 23

Question	Yes	No	Details, if yes
			<ul style="list-style-type: none"> Candlelight Memorial (May): 20 October Wellness Days: 84 World AIDS Day: 50 State Protocol Lounges and Cape Town Office: 21 <p>TOTAL: 198 employees took part in VCT during the 2017/18 financial year</p>
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		<p>Measures/indications to monitor and evaluate impact of health promotional programmes are as follows:</p> <ul style="list-style-type: none"> the statistics on the utilisation of sick leave and temporary incapacity leave feedback from EHW group interventions (training, and post-posting debriefing) the number of employees utilising the services of the On-site Clinic Professional Nurse and EHW practitioners number of employees who participate in the health screening events

3.12 Labour relations

Table 3.12.1 Collective agreements for the period 1 April 2017 to 31 March 2018

Total number of collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2017 to 31 March 2018

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	2 *	40
Suspended without pay	0	0
Fine	0	0
Demotion	1*	20
Dismissal	0	0

Outcomes of disciplinary hearings	Number	% of total
Abscondment	2	40
Not guilty	0	0
Case withdrawn	0	0
Total	5	100

NOTE: Total number of misconduct cases handled for 2017/18 financial year is six. Two cases were excluded because they were not finalised as at 31 March 2018.

*The total number of misconduct cases handled and finalised is four. However, the total number of outcomes is five because one case has two sanctions i.e. final written warning and demotion.

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2017 to 31 March 2018

Type of misconduct	Number	% of total
Gross dishonesty	2	50
Abscondment	2	50
Total	4	100

Table 3.12.4 Grievances logged for the period 1 April 2017 to 31 March 2018

Grievances	Number	% of total
Number of grievances resolved	14	77.8
Number of grievances not resolved	4	22.2
Total number of grievances lodged	18	100

Table 3.12.5 Disputes logged with councils for the period 1 April 2017 to 31 March 2018

Disputes	Number	% of total
Number of disputes upheld	1	12.5
Number of disputes dismissed	7	87.5
Total number of disputes lodged	8	100

Table 3.12.6 Strike actions for the period 1 April 2016 to 31 March 2017

Total number of persons working days lost	3
Total costs working days lost	1
Amount recovered as a result of no work no pay (R'000)	R2 555.10

Table 3.12.7 Precautionary suspensions for the period 1 April 2017 to 31 March 2018

Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost of suspension (R'000)	0

3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2017 to 31 March 2018

Occupational category	Gender	Number of employees as at 1 April 2017	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	293	1	253	0	0
	Male	382	0	280	0	0
Professionals	Female	147	0	0	0	0
	Male	116	0	0	0	0
Technicians and associate professionals	Female	417	0	17	0	0
	Male	300	0	20	0	0

Occupational category	Gender	Number of employees as at 1 April 2017	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Clerks	Female	349	5	379	0	0
	Male	110	0	172	0	0
Service and sales workers	Female	60	6	60	0	0
	Male	56	3	8	0	0
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	23	0	19	0	0
Elementary occupations	Female	5	0	0	0	0
	Male	11	0	0	0	0
Subtotal	Female	1271	0	0	0	0
	Male	998	0	0	0	0
Total		2269	15	1208	0	0

NOTE: The numbers of employees above include the three POBs, one special adviser, six secondments and 59 interns.

Table 3.13.2 Training provided for the period 1 April 2017 to 31 March 2018

Occupational category	Gender	Number of employees as at 1 April 2017	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	293	0	73	0	73
	Male	382	0	32	0	32
Professionals	Female	147	0	16	0	16
	Male	116	0	10	0	10
Technicians and associate professionals	Female	417	0	0	0	0
	Male	300	0	4	0	4
Clerks	Female	349	0	190	0	190
	Male	110	0	81	0	81
Service and sales workers	Female	60	0	2	0	2
	Male	56	0	2	0	2
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	23	0	0	0	0
Elementary occupations	Female	5	0	2	0	2
	Male	11	0	0	0	0
Subtotal	Female	1 271	0	0	0	0
	Male	998	0	0	0	0

Occupational category	Gender	Number of employees as at 1 April 2017	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Total		2269	0	412	0	412

NOTE: The numbers of employees above include the three POBs, one special adviser, six secondments and 59 interns.

4. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2017 to 31 March 2018

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

3.15 Utilisation of consultants

The following tables relate information on the utilisation of consultants in the department. In terms of the Public Service Regulations, “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) the rendering of expert advice
- (b) the drafting of proposals for the execution of specific tasks
- (c) the execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2017 to 31 March 2018

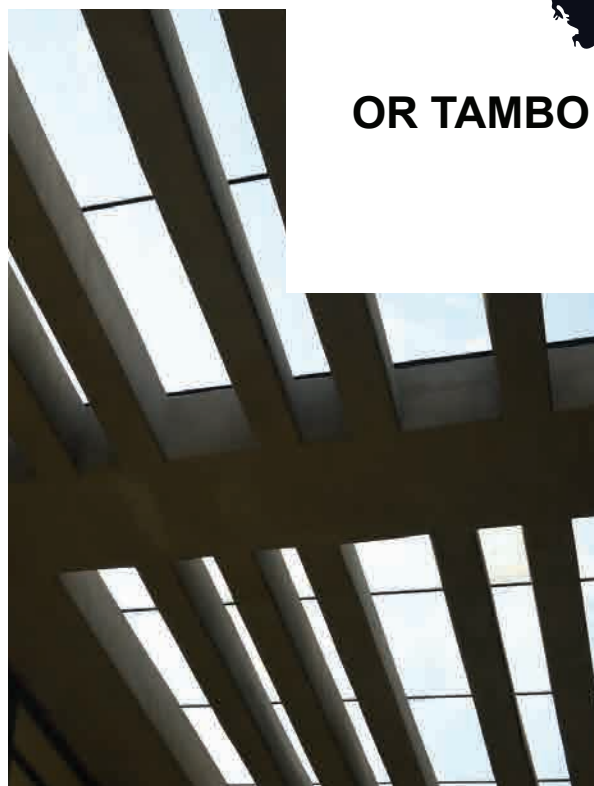
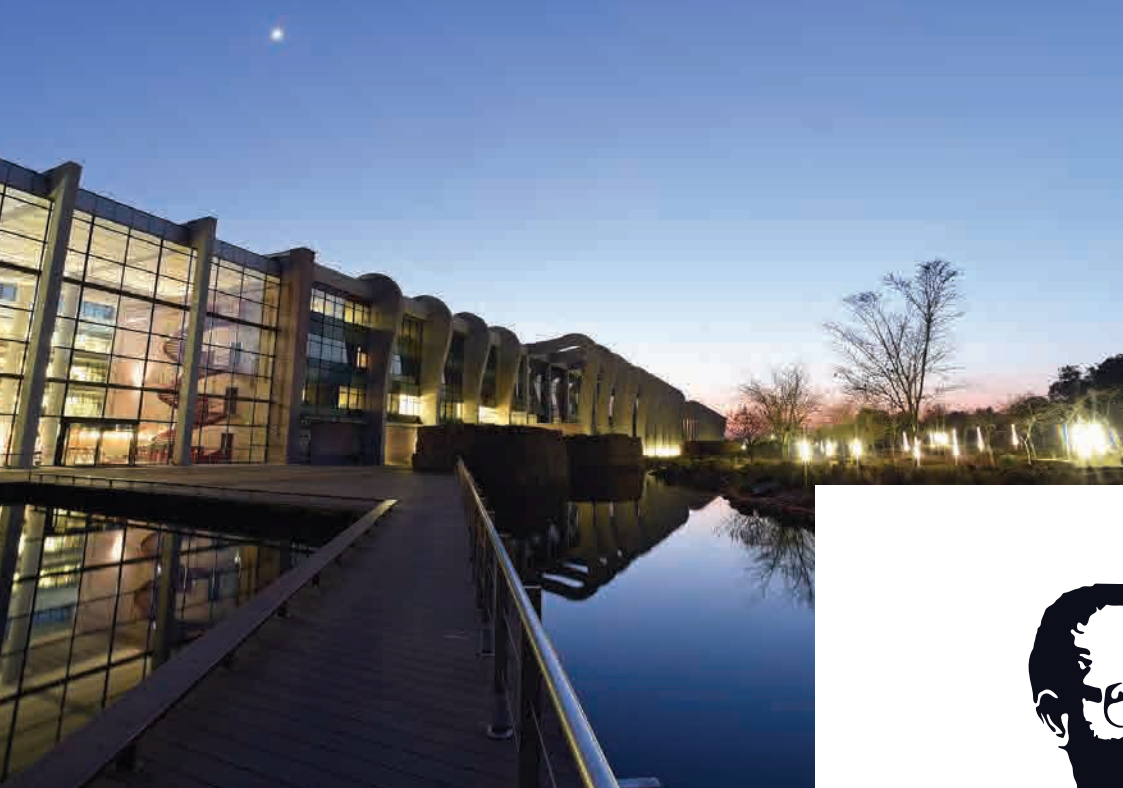
Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Dar es Salaam: Construction of Chancery	One contractor: Holtan East Africa	855 days	R81 174 144.13
Dar es Salaam: Construction of Chancery	Four professionals, namely: Architect: Consultium Project Planning & Management Quantity Surveyor: Klopper Molefe Civil and Structural Engineer: Worley Parsons Electrical and Mechanical Engineer: George Barbic & Associates	3 104 days	R11 647 802.67
Lilongwe: Construction of Chancery	One contractor: SR Nicholas	863 days	R98 941 248.04
Lilongwe: Construction of Chancery	Four professionals, namely: Architect: Aziz Tayob Quantity Surveyor: QS Consult Africa Civil and Structural Engineer: BVI Consulting Engineers Electrical and Mechanical Engineer: Worley Parsons	3 104 days	R10 245 372.12
Brasilia: Renovation of Official Residence	One contractor: Olimpo Constructura	154 days	R8 928 190.00

3.16 Severance packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2017 to 31 March 2018

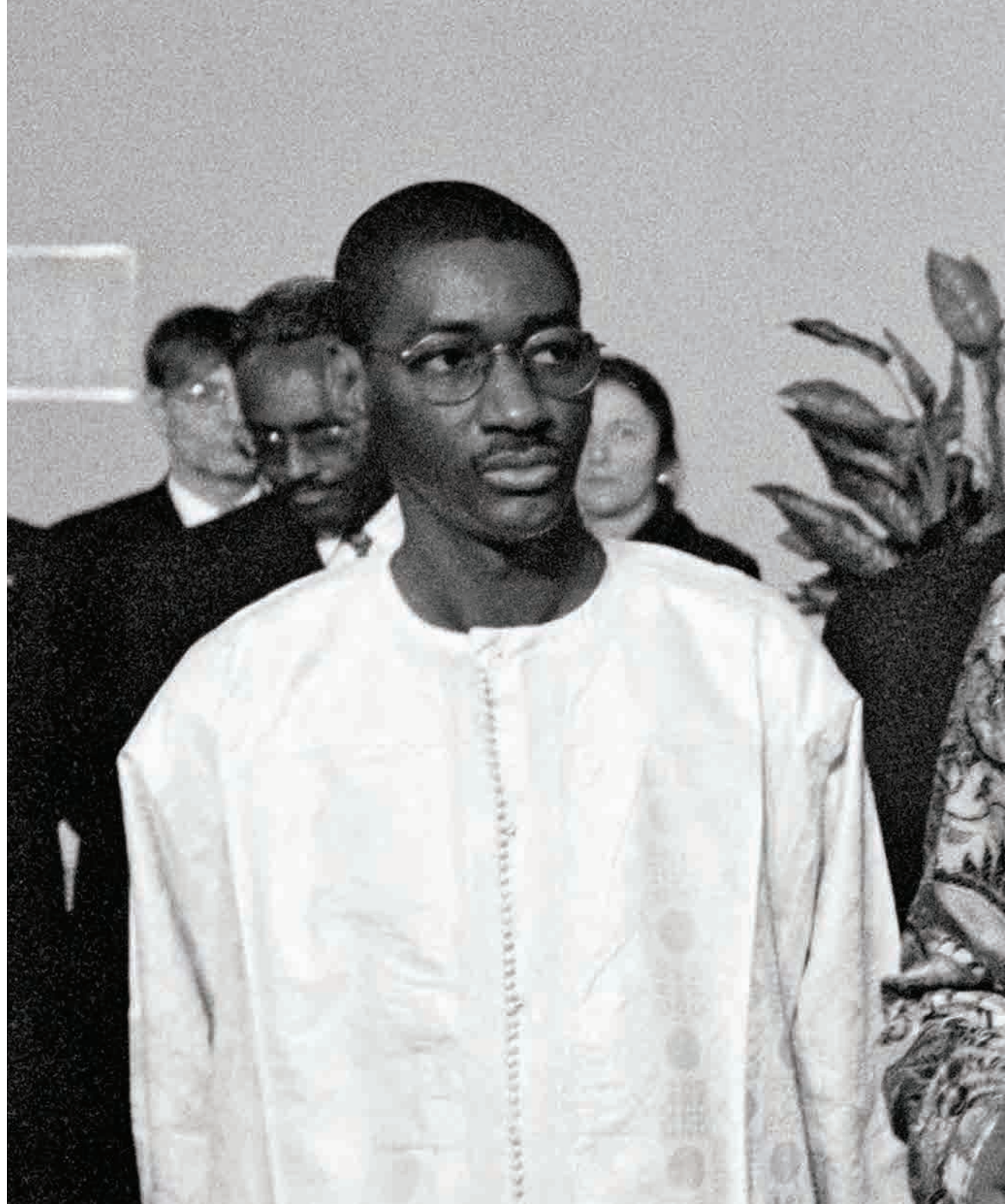
Salary band	Number of applications received	Number of applications referred to the Ministry of Public Service and Administration (MPSA)	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled levels (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0

Salary band	Number of applications received	Number of applications referred to the Ministry of Public Service and Administration (MPSA)	Number of applications supported by MPSA	Number of packages approved by department
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0



PART E:

FINANCIAL INFORMATION





The universal struggle against apartheid was therefore not an act of charity arising out of pity for our people, but an affirmation of our common humanity

– Nelson Mandela

CONTENTS

Department of International Relations and Cooperation

Annual Report for the 2017/18 ANNUAL FINANCIAL STATEMENT

Table of Contents

Report of the auditor-general

Appropriation Statement

Notes to the Appropriation Statement

Statement of Financial Performance

Statement of Financial Position

Statement of Changes in Net Assets

Cash Flow Statement

Notes to the Annual Financial Statements (including Accounting policies)

Annexures

SECURITY
COUNCIL
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Report of the auditor-general to Parliament on vote no. 6: Department of

International Relations and Cooperation

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Department of International Relations and Cooperation set out on pages 186 to 314, which comprise the appropriation statement, the statement of financial position as at 31 March 2018, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects of the matter described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Department of International Relations and Cooperation as at 31 March 2018, and its financial performance and cash flows for the year then ended in accordance with modified cash standard and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

Basis for a qualified opinion

Movable tangible capital assets

3. The department did not maintain a reliable asset register in accordance with the requirements of the modified cash standard, due to ineffective system of internal control over asset management. Some of the assets listed in the asset register could not be physically verified and some assets were not recorded in the asset register. As a result, I was unable to obtain sufficient appropriate audit evidence that all movable tangible capital assets are appropriately disclosed. I could not confirm this by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to movable tangible capital assets stated at R 725 963 000 in note 39 to the financial statements.

Context for the opinion

4. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
5. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Emphasis of matter

7. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Irregular expenditure

8. As disclosed in note 31 to the financial statements, the department incurred irregular expenditure of R 373 697 000, as it did not follow a proper tender process.

Responsibilities of the accounting officer for the financial statements

9. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with modified cash standard and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
10. In preparing the financial statements, the accounting officer is responsible for assessing the Department of International Relations and Cooperation's (DIRCO) ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

11. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
12. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report
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Introduction and scope

13. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
14. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators/ measures included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
15. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2018:

Programmes	Pages in the annual performance report
Programme 2 -International relations	45-69
Programme 3- International cooperation	70-117
Programme 4- Public diplomacy and protocol services	118-124

16. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

17. The material findings in respect of the usefulness and reliability of the selected programmes are as follows:

Programme 4- Public diplomacy and state protocol and consular services

Percentage of requests for protocol services responded to as per the service delivery charter

18. I was unable to obtain sufficient appropriate audit evidence for the reported achievement of one of the targets (requests for utilisation of the State Protocol Lounge (SPL) responded to). This was due to limitations placed on the scope of my work. Sufficient appropriate audit evidence could not be obtained to prove that the person was facilitated in the SPL to proof validity and accuracy. I was unable to confirm the reported achievement by alternative means.

19. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:

- Programme 2- International relations
- Programme 3- International cooperation

Other matters

20. I draw attention to the matters below.

Achievement of planned targets

21. Refer to the annual performance report on pages 37 to 127 for information on the achievement of planned targets for the year and explanations provided for the under-/ overachievement of a number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraph 18 of this report.

Adjustment of material misstatements

22. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 2 - international relations and programme 3 - international cooperation. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Introduction and scope

23. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

24. The material findings on compliance with specific matters in key legislations are as follows:

Annual financial statements, performance report and annual report

25. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records as required by section 40(1) (a) and (b) of the PFMA. Material misstatements identified by the auditors in the submitted financial statements were not adequately corrected, which resulted in the financial statements receiving a qualified opinion.

26. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were corrected, but the uncorrected material misstatements resulted in the financial statements receiving a qualified opinion.

Expenditure management

27. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R373 697 000, as disclosed in note 31 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure disclosed in the financial statements was caused by contracts that had been extended without following SCM prescripts and non-compliance with treasury regulations and the PFMA. Irregular expenditure amounting to R 117 720 000 was incurred on design, construction, operation, maintenance and finance of office and residential accommodation for the South African Diplomatic Missions in Manhattan, New York City.

28. Effective steps were not taken to prevent fruitless and wasteful expenditure amounting to R3 569 000, as disclosed in note 32 to the annual financial statements, in contravention of section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the fruitless and wasteful expenditure was caused by lease payments of unoccupied properties abroad.

Procurement and contract management

29. Some of the goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by treasury regulation 16A6.1. Similar non-compliance was also reported in the prior year.

30. Some of the contracts were extended or modified without the approval of a properly delegated official as required by section 44 of the PFMA and treasury regulation 8.1 and 8.2.

31. Some of the contracts were awarded to suppliers whose tax matters had not been declared by the South African Revenue Services to be in order, as required by treasury regulations 16A9.1(d).

32. Some of the contracts were awarded to bidders based on evaluation/adjudication criteria that differed from those stipulated in the original invitation for bidding, in contravention of treasury regulations 16A6.3(a). This non-compliance was identified in the procurement processes for the design, construction, operation, maintenance and finance of office and residential accommodation for the South African Diplomatic Missions in Manhattan, New York City.

Consequence management

33. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure in the 2016-17 financial year, as required by section 38(1)(h)(iii) of the PFMA. This was due to no proper and complete records having been maintained as evidence to support the investigations into irregular expenditure.

34. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records that were not maintained as evidence to support the investigations into fruitless and wasteful expenditure.

Other information

35. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the director's report and the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.

36. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

37. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

38. The other information I obtained prior to the date of this auditor's report are performance information - programme 1 and 5, internal audit report and audit committee report, and the foreword by the minister, the report of the accounting officer and the human resource management report are expected to be made available to me after 31 July 2018.

39. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

40. After I receive and read the foreword by the minister, the report of the accounting officer and the human resource management report, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

41. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.

Leadership

42. There has been limited response by accounting officer in addressing the significant deficiencies noted over his oversight regarding the financial reporting process, including detailed reviews of the financial reports by delegated officials, compliance and related internal controls. Although an action plan to address audit findings was compiled by management, the plan was ineffective in timeously addressing the reported control deficiencies as the plan was presented towards the end of the 2017-18 financial year. This will not serve the purpose it was intended for as the appropriate level of management did not monitor the status of addressing the findings and the implementation of controls was not effected throughout the financial year.

Financial and performance management

43. Senior management involved in the asset and compliance management process did not take accountability to address previously reported deficiencies as repeat findings were noted in this regard. There was inadequate review of annual financial statements and annual performance report as material misstatements were noted on the disclosure items in the annual financial statements, and indicators and targets respectively.

Other reports

44. I draw attention to the following engagements conducted by various parties that had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
45. At the department's request, an independent consultant investigated the irregular expenditure findings raised in the 2015-16 audit report. The outcome of the investigation was finalised on 28 April 2017. This has resulted in some of the key officials being charged and put on precautionary leave.
46. The department conducted an investigation on allegation of fraud and theft at one of its missions and the matter is currently at the disciplinary hearing stage.

Auditor-General

31 July 2018



Annexure- Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected programmes and on the department's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
- conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Department of International Relations and Cooperation ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease continuing as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

APPROPRIATION STATEMENT for the year ended 31 March 2018

Appropriation per programme									
2017/18								2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	1 556 613	-	3 700	1 560 313	1 229 354	330 959	78.8%	1 551 563	1 544 797
2. International Relations	3 470 343	-	29 750	3 500 093	3 470 206	29 887	99.1%	3 743 869	3 742 891
3. International Cooperation	490 123	-	(36 967)	453 156	445 308	7 848	98.3%	481 950	462 943
4. Public Diplomacy and Protocol Services	282 660	-	3 517	286 177	270 443	15 734	94.5%	272 860	271 913
5. International Transfers	608 600	-	-	608 600	581 545	27 055	95.6%	788 409	822 386
TOTAL	6 408 339	-	-	6 408 339	5 996 856	411 483	93.6%	6 838 651	6 844 930

	2017/18				2016/17	
	Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure
Reconciliation with statement of financial performance						
ADD						
Departmental receipts	38 607				36 465	
NRF Receipts	-					
Aid assistance	-					

APPROPRIATION STATEMENT for the year ended 31 March 2018

Actual amounts per statement of financial performance (total revenue)	6 446 946				6 857 116	
ADD						
Aid assistance						
Prior year unauthorised expenditure approved without funding						
Actual amounts per statement of financial performance (total expenditure)		5 996 856				6 844 930

APPROPRIATION STATEMENT for the year ended 31 March 2018

Appropriation per economic classification									
2017/18								2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	5 470 627	(12 045)	-	5 458 582	5 328 636	129 946	97.6%	5 769 570	5 747 716
Compensation of employees	3 022 027	9 000	-	3 031 027	3 018 810	12 217	99.6%	3 071 372	3 115 625
Salaries and wages	2 662 596	70 466	-	2 733 062	2 723 140	9 922	99.6%	2 760 336	2 814 920
Social contributions	359 431	(61 466)	-	297 965	295 670	2 295	99.2%	311 036	300 705
Goods and services	2 365 866	(21 045)	-	2 344 821	2 227 415	117 406	95.0%	2 629 918	2 563 811
Administrative fees	9 471	2 111	-	11 582	9 767	1 815	84.3%	10 714	9 248
Advertising	11 437	(297)	-	11 140	3 656	7 484	32.8%	3 628	3 627
Minor assets	4 616	(1 165)	(164)	3 287	1 854	1 433	56.4%	3 664	2 880
Audit costs: External	31 225	(6 811)	-	24 414	24 388	26	99.9%	23 830	23 830
Bursaries: Employees	1 480	-	-	1 480	1 466	14	99.1%	1 340	1 340
Catering: Departmental activities	24 378	2 505	-	26 883	24 163	2 720	89.9%	21 404	20 357
Communication (G&S)	48 270	2 863	-	51 133	48 812	2 321	95.5%	57 187	56 516

APPROPRIATION STATEMENT for the year ended 31 March 2018

Computer services	141 503	(9 420)	(13 833)	118 250	94 043	24 207	79.5%	181 895	181 291
Consultants: Business and advisory services	130 370	(125 539)	-	4 831	3 632	1 199	75.2%	3 889	3 537
Infrastructure and planning services	5	-	-	5	-	5	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	7 991	-	(1 291)	6 700	6 699	1	100.0%	8 718	7 258
Contractors	63 362	9 740	-	73 102	72 209	893	98.8%	170 063	169 499
Agency and support / outsourced services	8 358	(1 694)	-	6 664	3 858	2 806	57.9%	3 156	1 729
Entertainment	14 280	(2 089)	(578)	11 613	10 897	716	93.8%	14 215	12 392
Fleet services	11 177	5 425	-	16 602	16 560	42	99.7%	289	280
Housing		-	-	-	-	-	-		
Inventory: Clothing material and accessories		-	-	-	-	-	-		
Inventory: Farming supplies		-	-	-	-	-	-		
Inventory: Food and food supplies	161	-	-	161	-	161	-	-	-
Inventory: Fuel oil and gas	1 358	(706)	-	652	-	652	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2018

Inventory: Materials and supplies	546	(9)	-	537	-	537	-	224	-
Inventory: Medical supplies	36	-	-	36	-	36	-	69	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	614	(614)	-	-	-	-	-	-	-
Consumable supplies	35 341	(7 473)	(370)	27 498	24 021	3 477	87.4%	57 694	57 671
Consumable: Stationery printing and office supplies	20 911	(1 300)	(665)	18 946	15 010	3 936	79.2%	346	-
Operating leases	944 975	61 534	9 411	1 015 920	997 326	18 594	98.2%	1 074 368	1 070 255
Property payments	267 793	114 162	13 833	395 788	390 564	5 224	98.7%	394 522	393 839
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	279 885	(22 157)	(6 343)	251 385	239 563	11 822	95.3%	303 336	272 413
Training and development	10 004	(3 357)	-	6 647	3 973	2 674	59.8%	7 120	6 024
Operating payments	266 603	(34 922)	-	231 681	212 257	19 424	91.6%	263 229	246 643
Venues and facilities	28 157	(1 832)	-	26 325	21 973	4 352	83.5%	23 184	21 749
Rental and hiring	1 559	-	-	1 559	724	835	46.4%	1 834	1 433
Interest and rent on land	82 734	-	-	82 734	82 411	323	99.6%	68 280	68 280

APPROPRIATION STATEMENT for the year ended 31 March 2018

Interest (Incl. interest on unitary payments (PPP))	82 734	-	-	82 734	82 411	323	99.6%	68 280	68 280
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	616 305	19 593	-	635 898	608 244	27 654	95.7%	795 752	828 585
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	22 243	-	-	22 243	22 243	-	100.0%	8 831	31
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	22 243	-	-	22 243	22 243	-	100.0%	8 831	31
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	586 357	-	-	586 357	559 302	27 055	95.4%	779 578	822 355

APPROPRIATION STATEMENT for the year ended 31 March 2018

Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 705	19 593	-	27 298	26 699	599	97.8%	7 343	6 199
Social benefits	7 705	19 593	-	27 298	26 699	599	97.8%	7 343	6 199
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	321 407	(7 548)	-	313 859	59 976	253 883	19.1%	273 329	268 629
Buildings and other fixed structures	253 648	73	-	253 721	29 192	224 529	11.5%	215 153	215 153
Buildings	253 648	73	-	253 721	29 192	224 529	11.5%	215 153	215 153

APPROPRIATION STATEMENT for the year ended 31 March 2018

Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	67 759	(7 621)	-	60 138	30 784	29 354	51.2%	58 176	53 476
Transport equipment	25 992	(2 134)	-	23 858	17 688	6 170	74.1%	23 765	19 946
Other machinery and equipment	41 767	(5 487)	-	36 280	13 096	23 184	36.1%	34 411	33 530
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
	6 408 339	-	-	6 408 339	5 996 856	411 483	93.6%	6 838 651	6 844 930

APPROPRIATION STATEMENT for the year ended 31 March 2018

Programme 1: ADMINISTRATION									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MINISTRY	7 286	(550)	-	6 736	6 004	732	89.1%	6 113	6 113
2. DEPARTMENTAL MANAGEMENT	14 234	1 870	-	16 104	15 626	478	97.0%	12 780	12 780
3. AUDIT SERVICES	24 053	(1 870)	(111)	22 072	19 690	2 382	89.2%	16 839	16 830
4. FINANCIAL	188 451	(4 950)	(79)	183 422	179 144	4 278	97.7%	179 941	179 768
5. CORPORATE SERVICES MANAGEMENT	682 770	6 200	3 890	692 860	610 136	82 724	88.1%	764 153	757 624
6. DIPLOMATIC TRAINING RESEARCH AND DEVELOPMENT	64 942	(700)	-	64 242	61 158	3 084	95.2%	62 050	61 995
7. FOREIGN FIXED ASSET MANAGEMENT	243 490	-	-	243 490	12 224	231 266	5.0%	204 423	204 423
8. OFFICE ACCOMMODATION	331 387	-	-	331 387	325 372	6 015	98.2%	305 264	305 264
Total for sub programmes	1 556 613	-	3 700	1 560 313	1 229 354	330 959	78.8%	1 551 563	1 544 797

APPROPRIATION STATEMENT for the year ended 31 March 2018

Economic classification									
Current payments	1 250 065	(596)	4 125	1 253 594	1 173 939	79 655	93.6%	1 292 572	1 285 806
Compensation of employees	437 201	-	4 125	441 326	438 666	2 660	99.4%	407 410	401 806
Salaries and wages	384 141	-	2 048	386 189	384 140	2 049	99.5%	351 378	351 378
Social contributions	53 060	-	2 077	55 137	54 526	611	98.9%	56 032	50 428
Goods and services	730 130	(596)	-	729 534	652 862	76 672	89.5%	816 882	815 720
Administrative fees	3 475	21	-	3 496	1 858	1 638	53.1%	1 594	1 594
Advertising	5 543	-	-	5 543	138	5 405	2.5%	549	549
Minor assets	72	6	-	78	30	48	38.5%	20	21
Audit costs: External	31 225	(6 811)	-	24 414	24 388	26	99.9%	23 830	23 830
Bursaries: Employees	1 480	-	-	1 480	1 466	14	99.1%	1 340	1 340
Catering: Departmental activities	2 551	351	-	2 902	2 127	775	73.3%	2 252	2 252
Communication	13 299	181	-	13 480	12 477	1 003	92.6%	12 966	12 966
Computer services	140 558	(9 171)	(13 833)	117 554	93 517	24 037	79.6%	180 968	180 449
Consultants: Business and advisory services	129 353	(125 640)	-	3 713	2 639	1 074	71.1%	3 164	3 164

APPROPRIATION STATEMENT for the year ended 31 March 2018

Infrastructure and planning services	5	-	-	5	-	5	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 954	1 391	-	5 345	5 345	-	100.0%	3 594	3 594
Contractors	55 839	8 814	-	64 653	64 653	-	100.0%	154 535	154 534
Agency and support / outsourced services	4 357	(1 200)	-	3 157	1 553	1 604	49.2%	655	650
Entertainment	305	-	-	305	11	294	3.6%	55	55
Fleet services	4 445	1 950	-	6 395	6 368	27	99.6%	1	1
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	145	-	-	145	-	145	-	-	-
Inventory: Fuel oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	2	-	2	-	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2018

Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 533	498	-	4 031	1 377	2 654	34.2%	10 825	10 825
Consumable: Stationery printing and office supplies	5 792	(252)	-	5 540	3 914	1 626	70.6%	-	-
Operating leases	99 290	(74)	-	99 216	95 102	4 114	95.9%	67 450	67 450
Property payments	26 338	127 414	13 833	167 585	163 253	4 332	97.4%	154 677	154 677
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	95 337	4 233	-	99 570	91 932	7 638	92.3%	95 182	95 182
Training and development	8 520	(3 387)	-	5 133	3 916	1 217	76.3%	5 879	5 879
Operating payments	93 107	428	-	93 535	75 836	17 699	81.1%	96 048	95 842
Venues and facilities	1 180	652	-	1 832	962	870	52.5%	897	866
Rental and hiring	425	-	-	425	-	425	-	401	-
Interest and rent on land	82 734	-	-	82 734	82 411	323	99.6%	68 280	68 280

APPROPRIATION STATEMENT for the year ended 31 March 2018

Interest	82 734	-	-	82 734	82 411	323	99.6%	68 280	68 280
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 476	523	(425)	1 574	1 574	-	100.0%	1 878	1 878
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2018

Subsidies on products and production	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 476	523	(425)	1 574	1 574	-	100.0%	1 878	1 878	
Social benefits	1 476	523	(425)	1 574	1 574	-	100.0%	1 878	1 878	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	305 072	73	-	305 145	53 841	251 304	17.6%	257 113	257 113	
Buildings and other fixed structures	253 648	73	-	253 721	29 192	224 529	11.5%	215 153	215 153	
Buildings	253 648	73	-	253 721	29 192	224 529	11.5%	215 153	215 153	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	51 424	-	-	51 424	24 649	26 775	47.9%	41 960	41 960	

APPROPRIATION STATEMENT for the year ended 31 March 2018

Transport equipment	22 186	421	-	22 607	16 437	6 170	72.7%	17 949	17 949
Other machinery and equipment	29 238	(421)	-	28 817	8 212	20 605	28.5%	24 011	24 011
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
	1 556 613	-	3 700	1 560 313	1 229 354	330 959	78.8%	1 551 563	1 544 797

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2018

Programme 2: INTERNATIONAL RELATIONS									
2017/18								2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. AFRICA	1 066 393	(15 873)	13 388	1 063 908	1 062 107	1 801	99.8%	1 133 340	1 133 477
2. ASIA AND MIDDLE EAST	898 449	63 047	(4 568)	956 928	942 951	13 977	98.5%	1 028 385	1 015 508
3. AMERICAS AND CARRIBEAN	551 869	(62 828)	12 160	501 201	494 578	6 623	98.7%	592 179	572 568
4. EUROPE	953 632	15 654	8 770	978 056	970 570	7 486	99.2%	989 965	1 021 338
Total for sub programmes	3 470 343	-	29 750	3 500 093	3 470 206	29 887	99.1%	3 743 869	3 742 891
Economic classification									
Current payments	3 451 166	(10 994)	29 750	3 469 922	3 440 584	29 338	99.2%	3 726 237	3 728 864
Compensation of employees	2 091 752	9 000	12 500	2 113 252	2 106 968	6 284	99.7%	2 185 827	2 245 215
Salaries and wages	1 840 464	70 466	12 874	1 923 804	1 917 530	6 274	99.7%	1 983 844	2 043 232

APPROPRIATION STATEMENT for the year ended 31 March 2018

Social contributions	251 288	(61 466)	(374)	189 448	189 438	10	100.0%	201 983	201 983
Goods and services	1 359 414	(19 994)	17 250	1 356 670	1 333 616	23 054	98.3%	1 540 410	1 483 649
Administrative fees	5 585	2 071	-	7 656	7 570	86	98.9%	8 730	7 306
Advertising	2 009	(539)	-	1 470	1 074	396	73.1%	1 660	1 659
Minor assets	3 926	(1 171)	-	2 755	1 730	1 025	62.8%	3 432	2 618
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	19 137	1 847	-	20 984	20 420	564	97.3%	17 779	16 742
Communication	25 477	3 422	-	28 899	28 882	17	99.9%	35 907	35 244
Computer services	945	(249)	-	696	526	170	75.6%	927	842
Consultants: Business and advisory services	882	101	-	983	903	80	91.9%	725	373
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 668	(1 355)	-	1 313	1 312	1	99.9%	4 650	3 190
Contractors	5 568	1 807	-	7 375	7 317	58	99.2%	14 498	13 935

APPROPRIATION STATEMENT for the year ended 31 March 2018

Agency and support / outsourced services	4 001	(752)	-	3 249	2 047	1 202	63.0%	2 345	923
Entertainment	11 524	(2 089)	-	9 435	9 202	233	97.5%	12 251	10 428
Fleet services	6 723	2 655	-	9 378	9 377	1	100.0%	276	276
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	-	-	6	-	6	-	-	-
Inventory: Fuel oil and gas	1 358	(706)	-	652	-	652	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	533	(9)	-	524	-	524	-	224	-
Inventory: Medical supplies	36	-	-	36	-	36	-	69	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	614	(614)	-	-	-	-	-	-	-
Consumable supplies	27 720	(9 713)	-	18 007	17 484	523	97.1%	36 789	36 799
Consumable: Stationery printing and office supplies	10 514	(1 012)	-	9 502	8 510	992	89.6%	131	-

APPROPRIATION STATEMENT for the year ended 31 March 2018

Operating leases	766 064	67 138	17 250	850 452	835 972	14 480	98.3%	932 187	928 075
Property payments	195 274	(16 349)	-	178 925	178 825	100	99.9%	188 978	188 450
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	101 577	(21 746)	-	79 831	79 738	93	99.9%	120 790	97 371
Training and development	1 478	-	-	1 478	27	1 451	1.8%	1 165	75
Operating payments	152 930	(40 799)	-	112 131	111 792	339	99.7%	145 826	129 446
Venues and facilities	12 865	(1 932)	-	10 933	10 908	25	99.8%	11 071	9 897
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 173	18 615	-	23 788	23 788	-	100.0%	4 433	3 482
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2018

Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 173	18 615	-	23 788	23 788	-	100.0%	4 433	3 482
Social benefits	5 173	18 615	-	23 788	23 788	-	100.0%	4 433	3 482
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 004	(7 621)	-	6 383	5 834	549	91.4%	13 199	10 545
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 004	(7 621)	-	6 383	5 834	549	91.4%	13 199	10 545
Transport equipment	3 806	(2 555)	-	1 251	1 251	-	100.0%	4 326	1 997
Other machinery and equipment	10 198	(5 066)	-	5 132	4 583	549	89.3%	8 873	8 548
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2018

Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 470 343	-	29 750	3 500 093	3 470 206	29 887	99.1%	3 743 869	3 742 891

Programme 3: INTERNATIONAL COOPERATION

2017/18								2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. GLOBAL SYSTEM OF GOVERNANCE	331 033	(13 800)	(31 795)	285 438	283 110	2 328	99.2%	289 912	282 300
2. CONTINENTAL COOPERATION	80 380	7 300	(9 872)	77 808	74 593	3 215	95.9%	101 834	91 503
3. SOUTH-SOUTH COOPERATION	5 175	-	(3 800)	1 375	820	555	59.6%	4 405	3 341
4. NORTH SOUTH DIALOGUE	73 535	6 500	8 500	88 535	86 785	1 750	98.0%	85 799	85 799
Total for sub programmes	490 123	-	(36 967)	453 156	445 308	7 848	98.3%	481 950	462 943

APPROPRIATION STATEMENT for the year ended 31 March 2018

Economic classification										
Current payments	487 667	-	(36 967)	450 700	444 888	5 812	98.7%	478 947	461 668	
Compensation of employees	322 826	-	(19 717)	303 109	302 123	986	99.7%	320 935	311 490	
Salaries and wages	288 745	-	(15 585)	273 160	272 831	329	99.9%	289 048	284 244	
Social contributions	34 081	-	(4 132)	29 949	29 292	657	97.8%	31 887	27 246	
Goods and services	164 841	-	(17 250)	147 591	142 765	4 826	96.7%	158 012	150 178	
Administrative fees	411	19	-	430	339	91	78.8%	390	348	
Advertising	428	2	-	430	27	403	6.3%	50	50	
Minor assets	549	-	(164)	385	77	308	20.0%	171	200	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	1 409	228	-	1 637	1 155	482	70.6%	1 018	1 008	
Communication	5 799	(1 437)	-	4 362	3 955	407	90.7%	4 710	4 702	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	135	-	-	135	90	45	66.7%	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	

APPROPRIATION STATEMENT for the year ended 31 March 2018

Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 369	(78)	(1 291)	-	-	-	-	-	284	284
Contractors	1 440	(892)	-	548	224	324	40.9%	1 028	1 028	1 028
Agency and support / outsourced services	-	258	-	258	258	-	100.0%	156	156	156
Entertainment	2 201	-	(578)	1 623	1 623	-	100.0%	1 335	1 335	1 335
Fleet services	9	816	-	825	811	14	98.3%	9	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	11	-	-	11	-	11	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2018

Medsas Inventory Interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 412	-	(370)	1 042	744	298	71.4%	1 895	1 862
Consumable: Stationery printing and office supplies	1 283	(36)	(665)	582	512	70	88.0%	215	-
Operating leases	79 621	(5 530)	(7 839)	66 252	66 252	-	100.0%	74 731	74 730
Property payments	11 229	627	-	11 856	11 064	792	93.3%	11 321	11 321
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	37 233	(1)	(6 343)	30 889	30 374	515	98.3%	39 087	31 583
Training and development	6	30	-	36	30	6	83.3%	76	70
Operating payments	20 076	5 449	-	25 525	24 629	896	96.5%	21 354	21 354
Venues and facilities	220	545	-	765	601	164	78.6%	182	147
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	653	-	-	653	163	490	25.0%	517	324

APPROPRIATION STATEMENT for the year ended 31 March 2018

Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	653	-	-	653	163	490	25.0%	517	324
Social benefits	653	-	-	653	163	490	25.0%	517	324
Other transfers to households									
Payments for capital assets	1 803	-	-	1 803	257	1 546	14.3%	2 486	951
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 803	-	-	1 803	257	1 546	14.3%	2 486	951
Transport equipment	-	-	-	-	-	-	-	1 490	-
Other machinery and equipment	1 803	-	-	1 803	257	1 546	14.3%	996	951
Heritage assets	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2018

Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	490 123	-	(36 967)	453 156	445 308	7 848	98.3%	481 950	462 943

APPROPRIATION STATEMENT for the year ended 31 March 2018

Programme 4: PUBLIC DIPLOMACY AND PROTOCOL SERVICES									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. PUBLIC DIPLOMACY	78 465	198	-	78 663	72 576	6 087	92.3%	76 186	75 527
2. PROTOCOL SERVICES	204 195	(198)	3 517	207 514	197 867	9 647	95.4%	196 674	196 386
Total for sub programmes	282 660	-	3 517	286 177	270 443	15 734	94.5%	272 860	271 913
Economic classification									
Current payments	281 729	(455)	3 092	284 366	269 225	15 141	94.7%	271 814	271 378
Compensation of employees	170 248	-	3 092	173 340	171 053	2 287	98.7%	157 200	157 114
Salaries and wages	149 246	-	663	149 909	148 639	1 270	99.2%	136 066	136 066
Social contributions	21 002	-	2 429	23 431	22 414	1 017	95.7%	21 134	21 048
Goods and services	111 481	(455)	-	111 026	98 172	12 854	88.4%	114 614	114 264
Administrative fees	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2018

Advertising	3 457	240	-	3 697	2 417	1 280	65.4%	1 369	1 369
Minor assets	69	-	-	69	17	52	24.6%	41	41
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 281	79	-	1 360	461	899	33.9%	355	355
Communication	3 695	697	-	4 392	3 498	894	79.6%	3 604	3 604
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	42	-	42	42	-	100.0%	190	190
Contractors	515	11	-	526	15	511	2.9%	2	2
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	250	-	-	250	61	189	24.4%	574	574
Fleet services	-	4	-	4	4	-	100.0%	3	3

APPROPRIATION STATEMENT for the year ended 31 March 2018

Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10	-	-	10	-	10	-	-	-
Inventory: Fuel oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 676	1 742	-	4 418	4 416	2	100.0%	8 185	8 185
Consumable: Stationery printing and office supplies	3 322	-	-	3 322	2 074	1 248	62.4%	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	34 952	2 470	-	37 422	37 422	-	100.0%	39 546	39 391
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2018

Travel and subsistence	45 738	(4 643)	-	41 095	37 519	3 576	91.3%	48 277	48 277
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	490	-	-	490	-	490	-	1	1
Venues and facilities	13 892	(1 097)	-	12 795	9 502	3 293	74.3%	11 034	10 839
Rental and hiring	1 134	-	-	1 134	724	410	63.8%	1 433	1 433
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	403	455	425	1 283	1 174	109	91.5%	515	515
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2018

Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions									
Households	403	455	425	1 283	1 174	109	91.5%	515	515
Social benefits	403	455	425	1 283	1 174	109	91.5%	515	515
Other transfers to households									

APPROPRIATION STATEMENT for the year ended 31 March 2018

Payments for capital assets	528	-	-	528	44	484	8.3%	531	20
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	528	-	-	528	44	484	8.3%	531	20
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	528	-	-	528	44	484	8.3%	531	20
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	282 660	-	3 517	286 177	270 443	15 734	94.5%	272 860	271 913

APPROPRIATION STATEMENT for the year ended 31 March 2018

Programme 5: INTERNATIONAL TRANSFERS									
Sub programme	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. DEPARTMENTAL AGENCIES	22 243	-	-	22 243	22 243	-	100.0%	8 831	31
2. MEMBERSHIP CONTRIBUTION	586 357	-	-	586 357	559 302	27 055	95.4%	779 578	822 355
Total for sub programmes	608 600	-	-	608 600	581 545	27 055	95.6%	788 409	822 386
Economic classification									
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2018

Transport provided:										
Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	608 600	-	-	608 600	581 545	27 055	95.6%	788 409	822 386	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2018

Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	22 243	-	-	22 243	22 243	-	100.0%	8 831	31
Social security funds	22 243	-	-	22 243	22 243	-	100.0%	8 831	31
Departmental agencies									
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	586 357	-	-	586 357	559 302	27 055	95.4%	779 578	822 355
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Total	608 600	-	-	608 600	581 545	27 055	95.6%	788 409	822 386

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2018

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies disclosure notes and Annexure 1 (A-H) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	
ADMINISTRATION	1 560 313	1 229 354	330 959	21%
The underspending is mainly due to the deferment of the initiation of new capital projects whilst concluding the acquisition of land for the two missions in New York				
INTERNATIONAL RELATIONS	3 500 093	3 470 206	29 887	1%
This expenditure is in line with the projected expenditure.				
INTERNATIONAL COOPERATION	453 156	445 308	7 848	2%
This expenditure is in line with the projected expenditure.				
PUBLIC DIPLOMACY AND PROTOCOL SERVICES	286 177	270 443	15 734	5%
The underspending is mainly due to the cost savings measures that the department has implemented under goods & services.				
INTERNATIONAL TRANSFERS	608 600	581 545	27 055	4%
The decrease is mainly due to arrears contribution for African Union following the resolution on self-financing/reliance in June 2015 which resulted with the adoption of a new scale of assessment.				

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2018

4.2 Per economic classification

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Current expenditure				
Compensation of employees	3 031 027	3 018 810	12 217	0%
Goods and services	2 344 821	2 227 415	117 406	5%
Interest and rent on land	82 734	82 411	323	0%
Transfers and subsidies				
Provinces and municipalities	-	-	-	
Departmental agencies and accounts	22 243	22 243	-	0%
Higher education institutions	-	-	-	
Public corporations and private enterprises	-	-	-	
Foreign governments and international organisations	586 357	559 302	27 055	5%
Non-profit institutions	-	-	-	
Households	27 298	26 699	599	2%

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2018

Payments for capital assets

Buildings and other fixed structures	253 721	29 192	224 529	88%
Machinery and equipment	60 138	30 784	29 354	49%
Heritage assets	-	-	-	
Specialised military assets	-	-	-	
Biological assets	-	-	-	
Land and subsoil assets	-	-	-	
Intangible assets	-	-	-	
Payments for financial assets	-	-	-	

The variance on goods and services is due to ICT projects that did not incur as well as strengthening of the rand against major foreign currencies and cost containment that were implemented. The Variance on Transfers and subsidies is due to strengthening of the rand against major foreign currencies. The variance on Payments for capital assets mainly due to the deferment of the initiation of new capital projects whilst concluding the acquisition of land for the two missions in New York.

STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
REVENUE			
Annual appropriation	<u>1</u>	6 408 339	6 838 651
Statutory appropriation	<u>2</u>	-	-
Departmental revenue	<u>3</u>	38 607	36 465
NRF Receipts		-	
Aid assistance	<u>4</u>	-	
TOTAL REVENUE		6 446 946	6 875 116
EXPENDITURE			
Current expenditure		5 328 636	5 747 716
Compensation of employees	<u>5</u>	3 018 810	3 115 625
Goods and services	<u>6</u>	2 227 415	2 563 811
Interest and rent on land	<u>7</u>	82 411	68 280
Aid assistance	<u>4</u>	-	-
Total current expenditure			
Transfers and subsidies		608 244	828 586
Transfers and subsidies	<u>9</u>	608 244	828 586
Aid assistance	<u>4</u>	-	-
Total transfers and subsidies			

STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2018

Expenditure for capital assets		59 976	268 628
Tangible assets	<u>10</u>	56 836	268 628
Intangible assets	<u>10</u>	3 140	-
Total expenditure for capital assets			
Unauthorised expenditure approved without funding	<u>11</u>	-	-
Payments for financial assets	<u>8</u>		
TOTAL EXPENDITURE		5 996 856	6 844 930
SURPLUS/(DEFICIT) FOR THE YEAR		450 090	30 186
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		411 483	(6 279)
Annual appropriation		411 483	(6 279)
Conditional grants			-
Departmental revenue and NRF Receipts	<u>19</u>	38 607	36 465
Aid assistance	<u>4</u>	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		450 090	30 186

STATEMENT OF FINANCIAL POSITION as at 31 March 2018

	Note	2017/18	2016/17
		R'000	R'000
ASSETS			
Current assets		1 347 761	1 012 748
Unauthorised expenditure	<u>11</u>	416 069	416 069
Cash and cash equivalents	<u>12</u>	769 498	338 850
Other financial assets	<u>13</u>	10 380	20 364
Prepayments and advances	<u>14</u>	4 404	1 125
Receivables	<u>15</u>	147 410	236 340
Loans	<u>17</u>	-	-
Aid assistance prepayments	<u>4</u>	-	-
Aid assistance receivable	<u>4</u>	-	-
Non-current assets		162 747	276 589
Investments	<u>16</u>	-	-
Receivables	<u>15</u>	84 013	212 254
Loans	<u>17</u>	-	-
Other financial assets	<u>13</u>	78 734	64 335
TOTAL ASSETS		1 510 508	1 281 872

STATEMENT OF FINANCIAL POSITION as at 31 March 2018

	Note	2017/18	2016/17
		R'000	R'000
LIABILITIES			
Current liabilities		910 066	548 869
Voted funds to be surrendered to the Revenue Fund	<u>18</u>	411 484	27 698
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>19</u>	30 296	22 897
Bank overdraft	<u>20</u>	-	-
Payables	<u>21</u>	468 286	498 274
Aid assistance repayable	<u>4</u>	-	-
Aid assistance unutilised	<u>4</u>	-	-
Non-current liabilities			
Payables	<u>22</u>	597 248	737 356
TOTAL LIABILITIES		1 507 314	1 286 225
NET ASSETS		3 194	3 112

STATEMENT OF FINANCIAL POSITION as at 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		3 194	3 112
Retained funds		-	-
Revaluation reserves		-	-
TOTAL		3 194	3 112

STATEMENTS OF CHANGES IN NET ASSETS for the year ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
Capitalisation Reserves			
Opening balance			
Transfers:			
Movement in Equity			
Movement in Operational Funds			
Other movements			
Closing balance			
Recoverable revenue			
Opening balance		3 112	2 979
Transfers:		82	133
Irrecoverable amounts written off	8.3		-
Debts revised			-
Debts recovered (included in departmental receipts)		922	2 256
Debts raised		(840)	(2 123)
Closing balance		3 194	3 112
Retained funds			
Opening balance			
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)			
Utilised during the year			
Other transfers			
Closing balance			
Revaluation Reserve			
Opening balance			
Revaluation adjustment (Housing departments)			
Transfers			
Other			
Closing balance			
TOTAL		3 194	3 112

CASH FLOW STATEMENT for the year ended 31 March 2018

	Note	2017/18	2016/17
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		6 444 299	6 870 759
Annual appropriated funds received	<u>1.1</u>	6 408 339	6 838 651
Statutory appropriated funds received	<u>2</u>	-	-
Departmental revenue received	<u>3.1</u>		
	3.2 3.5	35 275	31 414
Interest received	<u>3.3</u>	685	694
NRF Receipts		-	-
Aid assistance received	<u>4</u>	-	-
Net (increase)/decrease in working capital		183 904	227 502
Surrendered to Revenue Fund		(58 905)	(59 594)
Surrendered to RDP Fund/Donor		-	-
Current payments		(5 246 225)	(5 645 459)

CASH FLOW STATEMENT for the year ended 31 March 2018

		2017/18	2016/17
Interest paid	<u>7</u>	(82 411)	(68 280)
Payments for financial assets		-	-
Transfers and subsidies paid		(608 244)	(828 586)
Net cash flow available from operating activities	<u>23</u>	632 418	496 342
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>10</u>	(59 976)	(268 628)
Proceeds from sale of capital assets	<u>3.4</u>	2 647	4 357
(Increase)/decrease in loans		-	-
(Increase)/decrease in investments		-	-
(Increase)/decrease in other financial assets		(4 415)	(3 233)
Net cash flows from investing activities		(61 744)	(267 504)

CASH FLOW STATEMENT for the year ended 31 March 2018

	2017/18	2016/17
CASH FLOWS FROM FINANCING ACTIVITIES		
Distribution/dividend received	-	-
Increase/(decrease) in net assets	82	133
Increase/(decrease) in non-current payables	(140 108)	(274 000)
Net cash flows from financing activities	(140 026)	(273 867)
Net increase/(decrease) in cash and cash equivalents	430 648	(45 029)
Cash and cash equivalents at beginning of period	338 850	383 879
Unrealised gains and losses within cash and cash equivalents	-	-
Cash and cash equivalents at end of period	769 498	338 850

ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies <p>The financial statements have been prepared in accordance with the following policies which have been applied consistently in all material aspects unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA) Act 1 of 1999 (as amended by Act 29 of 1999) and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	Basis of preparation <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	Going concern <p>The financial statements have been prepared on a going concern basis.</p>
3	Presentation currency <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	Rounding <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	Foreign currency translation <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
6	Comparative information
6.1	Prior period comparative information <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	Current year comparison with budget <p>A comparison between the approved final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7	Revenue

ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	Leases

ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

8.4.1	Operating leases <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	Finance leases <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost being the fair value of the asset; or • the sum of the minimum lease payments made including any payments made to acquire ownership at the end of the lease term excluding interest.
9	Aid Assistance
9.1	Aid assistance received <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	Aid assistance paid <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	Cash and cash equivalents <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement cash and cash equivalents comprise cash on hand deposits held other short-term highly liquid investments and bank overdrafts.</p>
11	Prepayments and advances <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p><Indicate when prepayments are expensed and under what circumstances.></p>
12	Loans and receivables <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest where interest is charged less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>

ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

13	Investments Investments are recognised in the statement of financial position at cost.
14	Financial assets
14.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date a department shall measure its financial assets at cost less amounts already settled or written-off except for recognised loans and receivables which are measured at cost plus accrued interest where interest is charged less amounts already settled or written-off.
14.2	Impairment of financial assets Where there is an indication of impairment of a financial asset an estimation of the reduction in the recorded carrying value to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset is recorded in the notes to the financial statements.
15	Payables Payables recognised in the statement of financial position are recognised at cost.
16	Capital Assets
16.1	Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
16.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2018

16.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.4	<p>Project Costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset the asset is transferred to the custodian subsequent to completion.</p>
17	<p>Provisions and Contingents</p>
17.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
17.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
17.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
17.4	<p>Commitments</p> <p>Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>

ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2018

18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
20	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
21	<p>Changes in accounting policies accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
22	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p>Principal-Agent arrangements</p> <p>The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues expenditures assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
24	<p>Departures from the MCS requirements</p> <p>That management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed the nature of the departure and the reason for departure.</p>

ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2018

25	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
26	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
28	<p>Inventories (Effective from date determined in a Treasury Instruction)</p> <p>At the date of acquisition inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
29	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement the parties to the agreement and the date of commencement thereof together with the description and nature of the concession fees received the unitary fees paid rights and obligations of the department are recorded in the notes to the financial statements.</p>
30	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

PART B: EXPLANATORY NOTES**1. Annual Appropriation****1.1 Annual Appropriation**

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds)

	2017/18			2016/17	
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
Administration	1 560 313	1 560 313	-	1 551 563	1 551 563
International Relations	3 500 093	3 500 093	-	3 743 869	3 743 869
International Cooperation	453 156	453 156	-	481 950	481 950
Public Diplomacy And Protocol Services	286 177	286 177	-	272 860	272 860
International Transfers	608 600	608 600	-	788 409	788 409
	6 408 339	6 408 339	-	6 838 651	6 838 651

1.2 Conditional grants

	Note	2017/18 R'000	2016/17 R'000
Total grants received	47	-	-
Provincial grants included in Total Grants received		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

2. Statutory Appropriation

	2017/18 R'000	2016/17 R'000
President and Deputy President salaries	-	-
Members' remuneration	-	-
Debt-service costs	-	-
Provincial equitable share	-	-
Skills levy and sector education and training authorities	-	-
Magistrates salaries	-	-
Judges salaries	-	-
Total	-	-

Actual Statutory Appropriation received

3. Departmental revenue

	Note	2017/18 R'000	2016/17 R'000
Tax revenue		-	-
Sales of goods and services other than capital assets	3.1	1 439	972
Fines penalties and forfeits	3.2	29	-
Interest dividends and rent on land	3.3	685	694
Sales of capital assets	3.4	2 647	4 357
Transactions in financial assets and liabilities	3.5	33 807	30 442
Transfer received	3.6	-	-
Total revenue collected		38 607	36 465
Less: Own revenue included in appropriation	19	-	-
Departmental revenue collected		38 607	36 465

3.1 Sales of goods and services other than capital assets

	Note	2017/18 R'000	2016/17 R'000
Sales of goods and services produced by the department	3	1 439	972
Sales by market establishment		956	502
Administrative fees		-	-
Other sales		483	470
Sales of scrap waste and other used current goods		-	-
Total		1 439	972

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

3.2 Fines penalties and forfeits

	Note	2017/18	2016/17
	3	R'000	R'000
Fines		-	-
Penalties		29	-
Forfeits		-	-
Total		29	-

3.3 Interest dividends and rent on land

	Note	2017/18	2016/17
	3	R'000	R'000
Interest		685	694
Dividends		-	-
Rent on land		-	-
Total		685	694

3.4 Sale of capital assets

	Note	2017/18	2016/17
	3	R'000	R'000
Tangible assets		2 647	4 357
Buildings and other fixed structures	41	-	-
Machinery and equipment	39	2 647	4 357
Specialised military assets	39	-	-
Land and subsoil assets	41	-	-
Biological assets	39	-	-
		-	-
Intangible assets			

ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Software	40	
Mastheads and publishing titles	40	
Patents licences copyright brand names trademarks	40	
Recipes formulae prototypes designs models	40	
Services and operating rights	40	
Total	2 647	4 357

3.5 Transactions in financial assets and liabilities

	Note	2017/18	2016/17
	3	R'000	R'000
Loans and advances		-	-
Receivables		-	-
Forex gain		-	-
Stale cheques written back		-	752
Other Receipts including Recoverable Revenue		33 807	29 690
Gains on GFECRA		-	-
Total		33 807	30 442

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

3.6 Transfers received

	Note 3	2017/18 R'000	2016/17 R'000
Other governmental units		-	-
Higher education institutions		-	-
Foreign governments		-	-
International organisations		-	-
Public corporations and private enterprises		-	-
Households and non-profit institutions		-	-
Total		-	-

3.7 Cash received not recognised (*not included in the main note*)

Name of entity	Amount received R'000	Amount paid to the revenue fund R'000	2017/18 Balance R'000
Revenue collected on behalf of DHA for civic and immigration services	435 958	129 177	306 781
Total	435 958	129 177	306 781

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Name of entity			2016/17
	Amount received	Amount paid to the revenue fund	Balance
	R'000	R'000	R'000
Revenue collected on behalf of DHA for civic and immigration services	389 126	245 922	143 204
Total	389 126	245 922	143 204

4. Aid assistance

	Note	2017/18	2016/17
		R'000	R'000
Opening Balance			
Prior period error			
As restated			
Transferred from statement of financial performance			
Transfers to or from retained funds			
Paid during the year			
Closing Balance			

5. Compensation of employees

5.1 Salaries and Wages

	Note	2017/18 R'000	2016/17 R'000
Basic salary		1 542 950	1 550 606
Performance award		4 285	7 584
Service Based		3 474	2 729
Compensative/circumstantial		50 700	52 141
Periodic payments		-	-
Other non-pensionable allowances		1 121 731	1 201 860
Total		2 723 140	2 814 920

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

5.2 Social contributions

	Note	2017/18 R'000	2016/17 R'000
Employer contributions			
Pension		198 863	201 392
Medical		96 627	99 110
UIF		-	-
Bargaining council		180	203
Official unions and associations		-	-
Insurance		-	-
Total		295 670	300 705
Total compensation of employees		3 018 810	3 115 625
Average number of employees		3 877	4 006

Officials appointed i.t.o Public Service Act 2 227 (2 229 2016/17) Officials not appointed i.to Public Service Act Locally recruited 1 650 (1 662 2016/17)

6. Goods and services

	Note	2017/18 R'000	2016/17 R'000
Administrative fees		9 767	9 248
Advertising		3 656	3 627
Minor assets	6.1	1 854	2 880
Bursaries (employees)		1 466	1 340
Catering		24 163	20 357

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Communication		48 812	56 516
Computer services	6.2	94 043	181 291
Consultants: Business and advisory services		3 632	3 537
Infrastructure and planning services		-	-
Laboratory services		-	-
Scientific and technological services		-	-
Legal services		6 699	7 258
Contractors		72 209	169 499
Agency and support / outsourced services		3 858	1 729
Entertainment		10 897	12 392
Audit cost – external	6.3	24 388	23 830
Fleet services		16 560	280
Inventory	6.4	-	-
Consumables	6.5	39 031	57 671
Housing		-	-
Operating leases		997 326	1 070 255
Property payments	6.6	390 564	393 839
Rental and hiring		724	1 433
Transport provided as part of the departmental activities		-	-
Travel and subsistence	6.7	239 563	272 413
Venues and facilities		21 973	21 749
Training and development		3 973	6 024
Other operating expenditure	6.8	212 257	246 643
Total		2 227 415	2 563 811

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

6.1 Minor assets

	Note	2017/18	2016/17
	6	R'000	R'000
Tangible assets		1 854	2 880
Buildings and other fixed structures		-	-
Biological assets		-	-
Heritage assets		-	-
Machinery and equipment		1 854	2 880
Transport assets		-	-
Specialised military assets		-	-
Intangible assets			
Software			
Mastheads and publishing titles			
Patents licences copyright brand names trademarks		-	-
Recipes formulae prototypes designs models		-	-
Services and operating rights		-	-
Total		1 854	2 880

6.2 Computer services

	Note	2017/18	2016/17
	6	R'000	R'000
SITA computer services			
External computer service providers		8 092	24 492
		85 951	156 799
Total		94 043	181 291

NOTES OF THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

6.3 Audit cost – External

	Note	2017/18	2016/17
	6	R'000	R'000
Regularity audits		24 388	23 830
Performance audits		-	-
Investigations		-	-
Environmental audits		-	-
Computer audits		-	-
Total		24 388	23 830

6.4 Inventory

	Note	2017/18	2016/17
	6	R'000	R'000
Clothing material and accessories		-	-
Farming supplies		-	-
Food and food supplies		-	-
Fuel oil and gas		-	-
Learning and teaching support material		-	-
Materials and supplies		-	-
Medical supplies		-	-
Medicine		-	-
Medsas inventory interface		-	-
Other supplies	6.4.1	-	-
Total		-	-

ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

6.4.1 Other supplies

	Note	2017/18	2016/17
	6.4	R'000	R'000
Ammunition and security supplies		-	-
Assets for distribution		-	-
Machinery and equipment		-	-
School furniture		-	-
Sports and recreation		-	-
Library material		-	-
Other assets for distribution		-	-
Other		-	-
Total		-	-

6.5 Consumables

	Note	2017/18	2016/17
	6	R'000	R'000
Consumable supplies		24 021	39 163
Uniform and clothing		4 457	6 831
Household supplies		7 126	6 860
Building material and supplies		-	-
Communication accessories		-	-
IT consumables		663	1 710
Other consumables		11 775	23 762
Stationery printing and office supplies		15 010	18 508
Total		39 031	57 671

6.6 Property payments

	Note	2017/18	2016/17
	6	R'000	R'000
Municipal services		165 117	182 774
Property management fees		1 354	41 959
Property maintenance and repairs		224 093	169 106
Other		-	-
Total		390 564	393 839

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

6.7 Travel and subsistence

	Note	2017/18	2016/17
	6	R'000	R'000
Local		31 845	26 384
Foreign		207 718	246 029
Total		239 563	272 413

6.8 Other operating expenditure

	Note	2017/18	2016/17
	6	R'000	R'000
Professional bodies membership and subscription fees		4 944	1 613
Resettlement costs		11 147	10 538
Other		196 166	234 492
Total		212 257	246 643

7. Interest and rent on land

	Note	2017/18	2016/17
		R'000	R'000
Interest paid		82 411	68 280
Rent on land		-	-
Total		82 411	68 280

8. Payments for financial assets

	Note	2017/18 R'000	2016/17 R'000
Material losses through criminal conduct			
Theft	8.4		
Other material losses	8.1		
Purchase of equity			
Extension of loans for policy purposes			
Other material losses written off	8.2		
Debts written off	8.3		
Forex losses	8.5		
Total			

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

9. Transfers and subsidies

		2017/18	2016/17
		R'000	R'000
	Note		
Provinces and municipalities	48 49		
Departmental agencies and accounts	Annex 1B	22 243	31
Higher education institutions	Annex 1C	-	-
Foreign governments and international organisations	Annex 1E	559 302	822 356
Public corporations and private enterprises	Annex 1D	-	-
Non-profit institutions	Annex 1F	-	-
Households	Annex 1G	26 699	6 199
Total		608 244	828 586

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

10. Expenditure for capital assets

	Note	2017/18	2016/17
		R'000	R'000
Tangible assets		56 836	268 628
Buildings and other fixed structures	41	29 192	97 432
Heritage assets	39 41	-	-
Machinery and equipment	39	27 644	53 476
Specialised military assets	39	-	-
Land and subsoil assets	41	-	117 720
Biological assets	39	-	-
Intangible assets		3140	
Software	40	3140	-
Mastheads and publishing titles	40	-	-
Patents licences copyright brand names trademarks	40	-	-
Recipes formulae prototypes designs models	40	-	-
Services and operating rights	40	-	-
Total		59 976	268 628
The following amounts have been included as project costs in Expenditure for capital assets		-	-
Compensation of employees		-	-
Goods and services		-	-
Total		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

10.1 Analysis of funds utilised to acquire capital assets – 2017/18

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	59 976		59 976
Buildings and other fixed structures	29 192	-	29 192
Heritage assets	-	-	-
Machinery and equipment	27 644	-	27 644
Specialised military assets	-	-	-
Land and subsoil assets	-	-	-
Biological assets	-	-	-
Intangible assets	3140		3140
Software	3140	-	3140
Mastheads and publishing titles	-	-	-
Patents licences copyright brand names trademarks	-	-	-
Recipes formulae prototypes designs models	-	-	-
Services and operating rights	-	-	-
Total	59 976		59 976

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

10.2 Analysis of funds utilised to acquire capital assets – 2016/17

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	268 628		268 628
Buildings and other fixed structures	97 432	-	97 432
Heritage assets	-	-	-
Machinery and equipment	53 476	-	53 476
Specialised military assets	-	-	-
Land and subsoil assets	117 720	-	117 720
Biological assets			
Intangible assets			
Software	-	-	-
Mastheads and publishing titles	-	-	-
Patents licences copyright brand names trademarks	-	-	-
Recipes formulae prototypes designs models	-	-	-
Services and operating rights	-	-	-
Total	268 628	-	268 628

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

10.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2017/18 R'000	2016/17 R'000
Tangible assets			
Buildings and other fixed structures		28 019	28 197
Heritage assets		-	-
Machinery and equipment		8 176	23 935
Specialised military assets		-	-
Land and subsoil assets		-	-
Biological assets		-	-
Total		36 195	52 132

11. Unauthorised expenditure

11.1 Reconciliation of unauthorised expenditure

	Note	2017/18 R'000	2016/17 R'000
Opening balance		416 069	382 092
Prior period error			
As restated		416 069	382 092
Unauthorised expenditure – discovered in current year (as restated)		-	33 977
Less: Amounts approved by Parliament/Legislature with funding			
Less: Amounts approved by Parliament/Legislature without funding			
Capital		-	-
Less: Amounts transferred to receivables for recovery	15		
Closing balance		416 069	416 069

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Analysis of closing balance	2017/18	2016/17
Unauthorised expenditure awaiting authorisation	416 069	416 069
Unauthorised expenditure approved without funding and not derecognised	11.6 -	-
Total	416 069	416 069

11.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2017/18 R'000	2016/17 R'000
Capital	349 772	349 772
Current	-	-
Transfers and subsidies	66 297	66 297
Total	416 069	416 069

11.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2017/18 R'000	2016/17 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	416 069	416 069
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	-	-
Total	416 069	416 069

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

11.4 Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2017/18 R'000
Total		

11.5 Prior period error

Note	2016/17 R'000
Nature of prior period error	
Relating to 20WW/XX [affecting the opening balance]	
Relating to 2016/17	
Total prior period errors	

11.6 Unauthorised expenditure split into current and non-current asset

	2017/18			2016/17		
	Current	Non-current	Total	Current	Non-current	Total
Details	R'000	R'000	R'000	R'000	R'000	R'000
Current expenditure	-	349 772	349 772			
International transfers	-	66 297	66 297			
Total	-	416 069	416 069			

12. Cash and cash equivalents

	Note	2017/18	2016/17
		R'000	R'000
Consolidated Paymaster General Account		387 181	46 578
Cash receipts		-	-
Disbursements		-	-
Cash on hand		3 167	2 814
Investments (Domestic)		36 268	97 148
Investments (Foreign)		342 882	192 310
Total		769 498	338 850

The department does not have any amounts of undrawn borrowing facilities that may be available for future operating activities to settle capital commitments.

13. Other financial assets

	Note	2017/18	2016/17
		R'000	R'000
Current			
Local			
(Group major categories but list material items)			
Total			
Foreign			
Rental deposits		10 380	20 364
Total Current other financial assets		10 380	20 364

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

	Note	2017/18	2016/17
		R'000	R'000
Non-current			
Local			
(Group major categories but list material items)			
Total			
Foreign			
Rental Deposits		78 734	64 335
Total		78 734	64 335
Total Non-current other financial assets		78 734	64 335

14. Prepayments and advances

	Note	2017/18	2016/17
		R'000	R'000
Staff advances		-	-
Travel and subsistence		4 404	1 125
Prepayments (Not expensed)	14.2	-	-
Advances paid (Not expensed)	14.1	-	-
SOCPEN advances		-	-
Total		4 404	1 125

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

14.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2017	Less: Amount expensed in current year	Add: Current Year prepayments	Balance as at 31 March 2018
		R'000	R'000	R'000	R'000
National departments	14				
Provincial departments					
Public entities					
Other entities					
Total					

14.2 Prepayments (Not expensed)

	Note	Balance as at 1 April 2017	Less: Amount expensed in current year	Add: Current Year prepayments	Balance as at 31 March 2018
		R'000	R'000	R'000	R'000
Goods and services	14				
Interest and rent on land					
Transfers and subsidies					

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Capital assets

Other

Total

14.3 Prepayments (Expensed)

Note	Amount as at 1 April 2017	Less: Received in the current year	Add: Current Year prepayments	Amount as at 31 March 2018
	R'000	R'000	R'000	R'000
Goods and services				
Interest and rent on land				
Transfers and subsidies				
Capital assets	118 196	-	3 440	121 636
Total	118 196	-	3 440	121 636

14.4 Advances paid (Expensed)

Note	Amount as at 1 April 2017	Less: Received in the current year	Add: Current Year prepayments	Amount as at 31 March 2018
	R'000	R'000	R'000	R'000
National departments				
Provincial departments				
Total				

15. Receivables

		2017/18			2016/17		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	15.1	108 276	54 073	162 349	201 351	161 650	363 001
Trade receivables	15.2			-	-	-	-
Recoverable expenditure	15.3			-	-	-	-
Staff debt	15.4	32 748	23 629	56 377	34 975	26 995	61 970
Fruitless and wasteful expenditure	15.6			-	-	-	-
Other debtors	15.5	6 386	6 311	12 697	14	23 609	23 623
Total		147 410	84 013	231 423	236 340	212 254	448 594

15.1 Claims recoverable

	Note	2017/18	2016/17
	15 and Annex 4	R'000	R'000
National departments		127 585	350 909
Provincial departments		33 816	10 285
Foreign governments		-	-
Public entities		124	1 463

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Private enterprises	-	-
Higher education institutions	824	344
Households and non-profit institutions	-	-
Local governments	-	-
Total	162 349	363 001

15.2 Trade receivables

	Note	2017/18	2016/17
	15	R'000	R'000
(Group major categories but list material items)		-	-
Total		-	-

15.3 Recoverable expenditure (disallowance accounts)

	Note	2017/18	2016/17
	15	R'000	R'000
(Group major categories but list material items)		-	-
Total		-	-

15.4 Staff debt

	Note	2017/18	2016/17
	15	R'000	R'000
Departmental Debt		55 188	60 148
Foreign Staff Debt		1 175	1 441
Salary accounts		14	381
Total		56 377	61 970

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

15.5 Other debtors

	Note	2017/18	2016/17
	15	R'000	R'000
Accra Rental		972	972
Damages and Losses		6 153	7 285
Thefts and Loss - Accra		330	330
Other Receivables		4 688	4 688
Rwanda Medical Brigade		-	10 334
FNB- petty cash		-	14
Salary accounts		554	-
Total		12 697	23 623

15.6 Fruitless and wasteful expenditure

	Note	2017/18	2016/17
	15	R'000	R'000
Opening balance			-
Less amounts recovered		-	-
Less amounts written off		-	-
Transfers from note 32 Fruitless and Wasteful Expenditure		-	-
Interest		-	-
Total		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

15.7 Impairment of receivables

	Note	2017/18	2016/17
		R'000	R'000
Estimate of impairment of receivables		47 098	147 173
Total		47 098	147 173

16 Investments

	Note	2017/18	2016/17
		R'000	R'000
Non-Current			
Shares and other equity			
(List investments at cost)		-	-
Total		-	-

	2017/18	2016/17
	R'000	R'000
Analysis of non-current investments		
Opening balance	-	-
Additions in cash	-	-
Disposals for cash	-	-
Non-cash movements	-	-
Closing balance	-	-

16.1 Impairment of investments

	Note	2017/18	2016/17
		R'000	R'000
Estimate of impairment of impairment		-	-
Total		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

17. Loans

	Note	2017/18 R'000	2016/17 R'000
Public corporations			
Higher education institutions			
Foreign governments			
Private enterprises			
Total			

17.1 Impairment of loans

	Note	2017/18 R'000	2016/17 R'000
Estimate of impairment of loans			
Total			

18. Voted funds to be surrendered to the Revenue Fund

	Note	2017/18 R'000	2016/17 R'000
Opening balance		27 698	32 614
Prior period error	18.2		
As restated		27 698	32 614
Transfer from statement of financial performance (as restated)		411 483	(6 279)
Add: Unauthorised expenditure for current year	11	-	33 977
Voted funds not requested/not received	1.1		
Transferred to retained revenue to defray excess expenditure (PARLIAMENT/ LEGISLATURES ONLY)	18.1		

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Paid during the year		(27 697)	(32 614)
Closing balance		411 484	27 698

18.1 Voted funds / (Excess expenditure) transferred to the retained funds (Parliament / Legislatures ONLY)

	Note	2017/18	2016/17
		R'000	R'000
Opening balance	18	-	-
Transfer from statement of financial performance		-	-
Transfer from Departmental Revenue to defray excess expenditure	19	-	-
Closing balance		-	-

18.2 Prior period error

	Note	2016/17
		R'000
Nature of prior period error		
Relating to 2015/16 <i>[affecting the opening balance]</i>		-
		-
		-
Relating to 2016/17		-
		-
		-
Total prior period errors		-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

19. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2017/18	2016/17
		R'000	R'000
Opening balance		22 897	13 412
Prior period error	19.1		
As restated		<u>22 897</u>	<u>13 412</u>
Transfer from Statement of Financial Performance (as restated)		38 607	36 465
Own revenue included in appropriation		-	-
Transfer from aid assistance	4	-	-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)	18.1	-	-
Paid during the year		(31 208)	(26 980)
Closing balance		<u>30 296</u>	<u>22 897</u>

19.1 Prior period error

	Note	2016/17
		R'000
Nature of prior period error		
Relating to 2016/17		7 465
		<div style="border: 1px solid black; padding: 2px;">7 465</div>
Total prior period errors		<u>7 465</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

20. Bank Overdraft

	Note	2017/18	2016/17
		R'000	R'000
Consolidated Paymaster General Account			
Fund requisition account			
Overdraft with commercial banks (Local)			
Overdraft with commercial banks (Foreign)			
Total			

21. Payables – current

	Note	2017/18	2016/17
		R'000	R'000
Amounts owing to other entities		17 306	204 559
Advances received	21.1	138 535	135 712
Clearing accounts	21.2	1 545	1 884
Other payables	21.3	310 900	156 119
Total		468 286	498 274

21.1 Advances received

	Note	2017/18	2016/17
		R'000	R'000
National departments	21	58 936	84 621
Provincial departments		14 238	12 124
Public entities		3 805	8 163
Other institutions		61 556	30 804
Total		138 535	135 712

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

21.2 Clearing accounts

	Note	2017/18	2016/17
	21	R'000	R'000
Persal accounts		1 545	1 884
Total		1 545	1 884

21.3 Other payables

	Note	2017/18	2016/17
	21	R'000	R'000
Detainee account		161	141
SAL: ACB Recalls: CA		41	42
Credit balance on Debt Acc		135	840
Revenue collected on behalf of DHA for civic and immigration services		306 856	143 204
Travel Advances payable to Commercial Banks		3 707	11 892
Total		310 900	156 119

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

22. Payables – non-current

	Note	2017/18				2016/17
		R'000	R'000	R'000	R'000	R'000
		One to two years	Two to three years	More than three years	Total	Total
Amounts owing to other entities		-	-	588 876	588 786	729 016
Advances received	22.1	-	-	-	-	-
Other payables	22.2	-	-	8 372	8 372	8 340
Total		-	-	597 248	597 248	737 356

22.1 Advances received

	Note	2017/18	2016/17
		R'000	R'000
National departments		-	-
Provincial departments		-	-
Public entities		-	-
Other institutions		-	-
Total		-	-

22.2 Other payables

	Note	2017/18	2016/17
		R'000	R'000
ARF payables	22	8 340	8 340
SAL: ACB Recalls: CA		32	-
Total		8 372	8 340

23. Net cash flow available from operating activities

	Note	2017/18	2016/17
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		450 090	30 186
Add back non cash/cash movements not deemed operating activities		182 328	466 156
(Increase)/decrease in receivables – current		217 171	177 462
(Increase)/decrease in prepayments and advances		(3 279)	444
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		(29 988)	83 573
Proceeds from sale of capital assets		(2 647)	(4 357)
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		59 976	268 628
Surrenders to Revenue Fund		(58 905)	(59 594)
Surrenders to RDP Fund/Donor		-	-
Voted funds not requested/not received		-	-
Own revenue included in appropriation		-	-
Other non-cash items		-	-
Net cash flow generated by operating activities		632 418	496 342

24. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2017/18	2016/17
		R'000	R'000
Consolidated Paymaster General account		387 181	46, 578
Fund requisition account		-	-
Cash receipts		-	-
Disbursements		-	-
Cash on hand		3 167	2 814
Cash with commercial banks (Local)		36 268	97,148
Cash with commercial banks (Foreign)		342 882	192, 310
Total		769 498	338 850

25. Contingent liabilities and contingent assets

25.1 Contingent liabilities

		Note	2017/18	2016/17
			R'000	R'000
Liable to	Nature			
Motor vehicle guarantees	Employees	Annex 3A	-	-
Housing loan guarantees	Employees	Annex 3A	410	440
Other guarantees		Annex 3A	-	-
Claims against the department		Annex 3B	148 223	33 561
Intergovernmental payables (unconfirmed balances)		Annex 5	-	-
Environmental rehabilitation liability		Annex 3B	-	-
Other		Annex 3B	-	-
Total			148 633	34 001

The disclosure requirements of the Standards are not done due to impracticalities and or the sensitivity of the information disclosed

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

25.2 Contingent assets

	Note	2017/18	2016/17
		R'000	R'000
Nature of contingent asset			
Recovery legal cost		795	-
Claims for motor vehicle accident		49	49
Loss of cash in Juba		380	380
Damages to the rented property - Brasilia		63	63
Rental in Accra DHA		6 475	6 475
Theft and Losses		159	-
Excess of cell phone limit		929	
Subsistence & travel allowance		4 691	
Total		13 541	6 967

Investigation completed process of determination of liability still ongoing for recovery

26. Commitments

	Note	2017/18	2016/17
		R'000	R'000
Current expenditure			
Approved and contracted		24 293	285 091
Approved but not yet contracted		44 360	44 360
		68 653	329 451
Capital expenditure			
Approved and contracted		18 343	24 712
Approved but not yet contracted		-	1 599
		18 343	26 311
Total Commitments		86 996	355 762

27. Accruals and payables not recognised

27.1 Accruals

	2017/18			2016/17
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	15 580	863	16 443	5 346
Transfers and subsidies				
Capital assets				
Other				
Total	15 580	863	16 443	5 346

	Note	2017/18	2016/17
		R'000	R'000
Listed by programme level			
Administration		12 352	3 942
International Relations		1 182	519
International Cooperation		483	394
Public Diplomacy		2 426	491
Total		16 443	5 346

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

27.2 Payables not recognised

	2017/18			2016/17
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	1 428	1 753	3 181	5 698
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	-
Capital assets	-	-	-	-
Other	-	-	-	-
Total	1 428	1 753	3 181	5 698

	Note	2017/18	2016/17
		R'000	R'000
Listed by programme level			
Administration		1 084	4 728
International Relations		1 952	967
Public Diplomacy		145	3
Total		3 181	5 698

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

	Note	2017/18	2016/17
Included in the above totals are the following:		R'000	R'000
Confirmed balances with other departments	Annex 5		
Confirmed balances with other government entities	Annex 5		
Total			

28. Employee benefits

	Note	2017/18	2016/17
		R'000	R'000
Leave entitlement		55 703	61 664
Service bonus (Thirteenth cheque)		36 679	34 086
Performance awards		5 627	19 108
Capped leave commitments		65 472	66 826
Other		1 463	3 831
Total		164 944	185 515

Negative leave for 2017/18 amounts to R227 549

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

29. Lease commitments

29.1 Operating leases

2017/18	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year		1 175	686 202	3 157	690 534
Later than 1 year and not later than 5 years		5 275	878 232	2 145	885 652
Later than five years		45 177	13 634	187	58 998
Total lease commitments		51 627	1 578 068	5 489	1 635 184

2016/17	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year		1 287	718 050	5 419	724 756
Later than 1 year and not later than 5 years		5 669	845 550	6 282	857 501
Later than five years		49 289	22 734	179	72 202
Total lease commitments		56 245	1 586 334	11 880	1 654 459

	Note	2017/18 R'000	2016/17 R'000
Rental earned on sub-leased assets	3		
Total			

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

29.2 Finance leases **

2017/18	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	781	781
Later than 1 year and not later than 5 years	-	-	-	171	171
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	952	952
2016/17	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	3 559	3 559
Later than 1 year and not later than 5 years	-	-	-	293	293
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	3 852	3 852
	Note	2017/18			2016/17
		R'000			R'000
Rental earned on sub-leased assets	3				
Total					

30. Accrued departmental revenue

	Note	2017/18	2016/17
		R'000	R'000
Tax revenue	-	-	-
Sales of goods and services other than capital assets	-	-	-
Fines penalties and forfeits	-	-	-
Interest dividends and rent on land	-	-	-
Sales of capital assets	-	-	-
Transactions in financial assets and liabilities	-	-	-
Transfers received	-	-	-
Other	-	-	-
Total	-	-	-

30.1 Analysis of accrued departmental revenue

	Note	2017/18	2016/17
		R'000	R'000
Opening balance		-	-
Less: amounts received		-	-
Add: amounts recorded		-	-
Closing balance		-	-

31. Irregular expenditure

31.1 Reconciliation of irregular expenditure

	Note	2017/18	2016/17
		R'000	R'000
Opening balance		785 091	416 683
Prior period error			-
As restated		785 091	416 683
Add: Irregular expenditure – relating to prior year		117 720	1 663
Add: Irregular expenditure – relating to current year		255 977	366 745
Less: Prior year amounts condoned		-	-
Less: Current year amounts condoned		-	-
Less: Amounts not condoned and recoverable	15	-	-
Less: Amounts not condoned and not recoverable		-	-
Closing balance		1 158 788	785 091
Analysis of awaiting condonation per age classification			
Current year		255 977	366 745
Prior years		902 811	418 346
Total		1 158 788	785 091

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

31.2 Details of irregular expenditure – added current year (relating to current and prior years)

Incident	Disciplinary steps taken/criminal proceedings	2017/18 R'000
Non adherence to SCM procurement	Consequence management were implemented through the issuance of written letters to officials who contributed to non-adherence of department procurement processes	373 697
Total		<hr/> 373 697 <hr/>

31.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2017/18 R'000
Total		<hr/> <hr/>

31.4 Details of irregular expenditure recoverable (not condoned)

Incident	2017/18 R'000
Total	<hr/> <hr/>

32. Fruitless and wasteful expenditure

32.1 Reconciliation of fruitless and wasteful expenditure

	Note	2017/18	2016/17
		R'000	R'000
Opening balance		10 052	7 373
Prior period error		-	-
As restated		10 052	7 373
Fruitless and wasteful expenditure – relating to prior year			404
Fruitless and wasteful expenditure – relating to current year		3 569	2 275
Less: Amounts resolved			
Less: Amounts transferred to receivables for recovery	15.6		
Closing balance		13 621	10 052

32.2 Analysis of awaiting resolution per economic classification

	2017/18	2016/17
	R'000	R'000
Current	13 398	9 829
Capital	223	223
Transfers and subsidies	-	-
Total	13 621	10 052

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

32.3 Analysis of Current year's (relating to current and prior years) fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2017/18
		R'000
Penalties interest and late payment	To conduct investigation	3 569
Total		3 569

32.4 Prior period error

	Note	2016/17
		R'000
Nature of prior period error		-
Relating to 2015/16 <i>[affecting the opening balance]</i>		-
Relating to 2016/17		-
Total prior period errors		-

32.5 Details of fruitless and wasteful expenditures under investigation (not included in the main note)

Incident	2017/18
	R'000
	-
Total	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

33. Related party transactions

Revenue received	Note	2017/18	2016/17
		R'000	R'000
Tax revenue		-	-
Sales of goods and services other than capital assets		-	-
Fines penalties and forfeits		-	-
Interest dividends and rent on land		-	-
Sales of capital assets		-	-
Transactions in financial assets and liabilities		-	-
Transfers received		-	-
Total		-	-
Payments made	Note	2017/18	2016/17
		R'000	R'000
Goods and services		-	-
Interest and rent on land		-	-
Expenditure for capital assets		-	-
Payments for financial assets		-	-
Transfers		-	-
Total		-	-
Year end balances arising from revenue/payments	Note	2017/18	2016/17
		R'000	R'000
Receivables from related parties		-	-
Payables to related parties		(17 306)	(204 559)
Total		(17 306)	(204 559)

From the balance of R 17 million owed to the Public Entity the unconfirmed differences are due to the timing factor.

34. Key management personnel

	No. of Individuals	2017/18 R'000	2016/17 R'000
Political office bearers (provide detail below)	3	6 351	6 113
Officials:			
Level 15 to 16	10	16 046	15 448
Level 14 (incl. CFO if at a lower level)	40	41 975	39 020
Family members of key management personnel	3	2 395	3 192
Total		66 767	63 773

Key management personnel (Parliament/Legislatures)

	No. of Individuals	2017/18 R'000	2016/17 R'000
Deputy Secretary		-	-
Chief Financial Officer		-	-
Legal Advisor		-	-
Other		-	-
Total		-	-

35. Public Private Partnership

	Note	2017/18	2016/17
		R'000	R'000
Concession fee received		29	-
Base fee received		-	-
Variable fee received		-	-
Penalty		29	-
Unitary fee paid		234 206	220 075
Fixed component		27 947	27 947
Indexed component		206 259	192 128
Analysis of indexed component		206 259	192 128
Compensation of employees		-	-
Goods and services (excluding lease payments)		123 848	123 848
Operating leases		-	-
Interest		82 411	68 280
Capital / (Liabilities)		1 548 672	1 548 672
Tangible rights		-	-
Intangible rights		-	-
Property		1 491 202	1 491 202
Plant and equipment		57 470	57 470
Loans		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Other	42 104	40 911
Prepayments and advances	-	-
Pre-production obligations	-	-
Other obligations	42 104	- 40 911

Any guarantees issued by the department are disclosed in Note 25.1

PUBLIC PRIVATE PARTNERSHIPS (PPP)

The Department concluded a Public Private Partnership Agreement with the Imbumba Aganang Consortium on 13 March 2009 in terms of which the Private Party financed designed constructed operates and maintains a suitable and sustainable working environment for the Department of International Relations and Cooperation's Head Office.

The scope of the project includes –

The provision of office accommodation for the full Head Office staff complement together with appropriate staff wellness facilities necessary for the Department to fulfil its mandate;

A training facility;

A conference facility seating 400 delegates to accommodate the many local and international conferences hosted by the Department;

The upgrading of the existing diplomatic guest house in Waterkloof; and

The construction of a new guest house on the same site as the Head Office.

The construction of the facilities was completed at the end of August 2009 and the Department relocated into the facilities during September 2009. The operational phase of the project which will continue for 25 years commenced on 20 September 2009.

The Unitary Fee for the project is fixed and agreed to in schedule 8 to the PPP Agreement. The Unitary Fee is escalated annually with CPI. In addition to the fixed Unitary Fee the Department pays to the Private Party on a monthly basis pass-through cost for utilities such as water & electricity waste management and TV licenses as well as additional costs for third party services such as catering events management and ad hoc requests e.g. additional network cabling / power points. No contract fees are received from any third parties.

In terms of the PPP Agreement the Department has given the private Party a 25 year contract to manage the facility and all the facility assets on behalf of the Department. The Private Party is not the owner of the facility and should the PPP Agreement be terminated before its expiry date the Private Party will not have a claim to the property but will be entitled to a termination payment as described in clauses 47 to 50 of the PPP Agreement. In addition to owning the facility the Department will upon expiry of the contract in September 2034 own all the assets therein and may either manage it internally or enter into a new arrangement following the applicable procurement prescripts for the management thereof.

During the term of the PPP Agreement the Private Party is obliged to provide and manage the facilities and facility assets and replace the assets at the end of its economic lifespan. This replacement of assets which includes major items such as lifts escalators carpets and the HVAC systems as well as furniture fittings and equipment will take place in accordance with the agreed maintenance and replacement provisions contained in schedules 4 and 6 to the PPP Agreement and is included in the agreed Unitary Fee. No additional costs are thus foreseen in this regard.

The contract furthermore contains provisions for regular maintenance surveys to be conducted by independent parties so as to ensure that the facilities are maintained adequately and to ensure the replacement of furniture fittings and equipment at appropriate intervals.

In addition to the above the Private Party also performs the following facilities management services: on site facilities helpdesk on site availability of electrical engineers plumbers and handymen cleaning landscaping gardening and churn management. All costs associated with these services are included in the agreed Unitary Fee.

During the year under review the Department continued its monthly meetings with the Private Party and its operations subcontractor in order to manage the performance of the Private Party as well as to administratively manage the PPP Agreement. The resolution of latent building defects continued to receive priority attention. No variations were made to the PPP Agreement and no structural changes were undertaken. All facilities management services are fully operational and internal mechanisms to assess the Private Party's performance and ensure that penalties are deducted for performance not in accordance with the contract are in place.

36. Impairment (other than receivables accrued departmental revenue loans and investments)

	Note	2017/18 R'000	2016/17 R'000
Please specify		-	-
Total		-	-

37. Provisions

	Note	2017/18 R'000	2016/17 R'000
Please specify		-	-
Total		-	-

37.1 Reconciliation of movement in provisions – 2017/18

	Provision 1	Provision 2	Provision 3	Provision 4	Total provisions
	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	-	-
Increase in provision	-	-	-	-	-
Change in provision due to change in estimation of inputs	-	-	-	-	-
Closing balance	-	-	-	-	-

Reconciliation of movement in provisions – 2016/17

	Provision 1	Provision 2	Provision 3	Provision 4	Total provisions
	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	-	-
Closing balance	-	-	-	-	-

38. Non-adjusting events after reporting date

	2017/18
Nature of event	R'000
Include an estimate of the financial effect of the subsequent non-adjusting events or a statement that such an estimate cannot be made.	
Total	-

39. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	157 170	-	-	-	157 170
Heritage assets	157 170	-	-	-	157 170
MACHINERY AND EQUIPMENT	578 111	-	19 381	28 699	568 793
Transport assets	194 641	-	14 455	9 667	199 429
Computer equipment	140 266	-	161	6 375	134 052
Furniture and office equipment	187 888	-	2 654	10 189	180 353
Other machinery and equipment	55 316	-	2 111	2 468	54 959
SPECIALISED MILITARY ASSETS					
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS					
Biological assets	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	735 281	-	19 381	28 699	725 963

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Movable Tangible Capital Assets under investigation

Number

Value

R'000

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:

Heritage assets

Machinery and equipment

Specialised military assets

Biological assets

39.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Cash*	Non-cash**	(Capital Work in Progress current costs and finance lease payments)	Received current not paid (Paid current year received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	27 644	206	(5 036)	(3 433)	19 381
Transport assets	17 689	206	-	(3 440)	14 455
Computer equipment	4 244	-	(4 083)		161
Furniture and office equipment	2 645	-	-	9	2 654
Other machinery and equipment	3 066	-	(953)	(2)	2 111
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS					
Biological assets	-	-	-	-	-
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	27 644	206	(5 036)	(3 433)	19 381

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

39.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
MACHINERY AND EQUIPMENT	11 312	17 387	28 699	2 647
Transport assets	6 467	3 200	9 667	1 681
Computer equipment	171	6 204	6 375	44
Furniture and office equipment	4 168	6 021	10 189	634
Other machinery and equipment	506	1 962	2 468	288
SPECIALISED MILITARY ASSETS	-	-	-	-
Specialised military assets	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-
Biological assets	-	-	-	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	11 312	17 387	28 699	2 647

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

39.3 Movement for 2016/17

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	157 030	140	-	-	157 170
Heritage assets	157 030	140	-	-	157 170
MACHINERY AND EQUIPMENT	567 735	-	35 415	25 039	578 111
Transport assets	183 440	-	21 191	9 990	194 641
Computer equipment	145 483	-	2 749	7 966	140 266
Furniture and office equipment	184 700	-	8 811	5 623	187 888
Other machinery and equipment	54 112	-	2 664	1 460	55 316
SPECIALISED MILITARY ASSETS					
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS					
Biological assets	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	724 765	140	35 415	25 039	735 281

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

39.3.1 Prior period error

	Note	2016/17 R'000
Nature of prior period error		
Prior financial years		140
		140
Relating to 2016/17		-
		-
		-
Total prior period errors		<u>140</u>

39.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2018

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	214	113 665	-	113 879
Value adjustments	-	-	-	30	-	30
Additions	-	-	-	1 842	-	1 842
Disposals	-	-	-	7 439	-	7 439
TOTAL MINOR ASSETS	-	-	214	108 098	-	108 312
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	12 343	-	12 343
Number of minor assets at cost	-	-	-	111 027	-	111 027
TOTAL NUMBER OF MINOR ASSETS				123 370	-	123 370

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:	-	-
Specialised military assets	-	-
Intangible assets	-	-
Heritage assets	-	-
Machinery and equipment	-	-
Biological assets	-	-

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2017

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	214	116 682	-	116 896
Prior period error	-	-	-	-	-	-
Additions	-	-	-	4 362	-	4 362
Disposals	-	-	-	7 379	-	7 379
TOTAL MINOR ASSETS	-	-	214	113 665	-	113 879

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	12 359	-	12 359
Number of minor assets at cost	-	-	-	116 184	-	116 184
TOTAL NUMBER OF MINOR ASSETS	-	-	-	128 543	-	128 543

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017

Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
R'000	R'000	R'000	R'000	R'000	R'000
No. of Assets					
Value of the assets (R'000)					-

40. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	28 036		3 140	1 709	29 467
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS LICENCES COPYRIGHT BRAND NAMES TRADEMARKS	-	-	-	-	-
RECIPES FORMULAE PROTOTYPES DESIGNS MODELS	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	28 036	-	3 140	1 709	29 467

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Intangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the intangible capital assets per the asset register are assets that are under investigation:		
Software	-	-
Recipes formulae prototypes designs models	-	-
Services and operating rights	-	-

40.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Cash	Non-Cash	(Development work in progress – current costs)	Received current year not paid (Paid current year received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	3 140	-	-	-	3 140
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	3 140	-	-	-	3 140

40.2 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
SOFTWARE	-	1 709	1 709	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

MASTHEADS AND PUBLISHING TITLES

PATENTS LICENCES COPYRIGHT BRAND NAMES TRADEMARKS

SERVICES AND OPERATING RIGHTS

TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS

1 709	1 709	-
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40.3 Movement for 2016/17

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	29 980	-	-	1 944	28 036

MASTHEADS AND PUBLISHING TITLES

PATENTS LICENCES COPYRIGHT BRAND NAMES TRADEMARKS

SERVICES AND OPERATING RIGHTS

TOTAL INTANGIBLE CAPITAL ASSETS

29 980	-	-	1 944	28 036
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40.3.1 Prior period error

Note

**2016/17
R'000**

Nature of prior period error

Relating to 2016/17

Total prior period errors

41. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	3 992 753				3 992 753
Dwellings	2 175 953	-	-	-	2 175 953
Non-residential buildings	1 815 055	-	-	-	1 815 055
Other fixed structures	1 745	-	-	-	1 745
HERITAGE ASSETS	1 811	-	-	-	1 811
Heritage assets	1 811	-	-	-	1 811
LAND AND SUBSOIL ASSETS	231 176	-	-	-	231 176
Land	231 176	-	-	-	231 176
Mineral and similar non-regenerative resources	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	4 225 740	-	-	-	4 225 740

Immovable Tangible Capital Assets under investigation

	Number	Value
		R'000
Included in the above total of the immovable tangible capital assets per the asset register are assets that are under investigation:		
Buildings and other fixed structures	-	-
Heritage assets	-	-
Land and subsoil assets	-	-

ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

41.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current not paid (Paid current year received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	29 192	-	(29 192)	-	-
Dwellings	1 173	-	(1 173)	-	-
Non-residential buildings	28 019	-	(28 019)	-	-
Other fixed structures	-	-	-	-	-
HERITAGE ASSETS					
Heritage assets	-	-	-	-	-
LAND AND SUBSOIL ASSETS					
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	29 192	-	(29 192)	-	-

ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

41.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	-	-	
Dwellings				
Non-residential buildings				
Other fixed structures				
HERITAGE ASSETS				
Heritage assets				
LAND AND SUBSOIL ASSETS				
Land				
Mineral and similar non-regenerative resources				
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS				

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

41.3 Movement for 2016/17

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	3 763 437	9 372	219 944	-	3 992 753
Dwellings	2 166 581	9 372	-	-	2 175 953
Non-residential buildings	1 595 111	-	219 944	-	1 815 055
Other fixed structures	1 745	-	-	-	1 745
HERITAGE ASSETS	1 811	-	-	-	1 811
Heritage assets	1 811	-	-	-	1 811
LAND AND SUBSOIL ASSETS	231 176	-	-	-	231 176
Land	231 176	-	-	-	231 176
Mineral and similar non-regenerative resources	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	3 996 424	9 372	219 944		4 225 740

41.3.1 Prior period error

Note

2016/17

R'000

Nature of prior period error

9 372

9 372

Total prior period errors

9 372

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

41.4 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2018

Note	Opening balance 1 April 2017	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2018
Annexure 7	R'000	R'000	R'000	R'000
Heritage assets	-	-	-	-
Buildings and other fixed structures	126 580	1 173	(8 860)	118 893
Machinery and equipment				
TOTAL	126 580	1 173	(8 860)	118 893

Age analysis on ongoing projects	Number of projects		2017/18
	Planned Construction not started	Planned Construction started	Total R'000
0 to 1 Year	-	-	-
1 to 3 Years	-	-	-
3 to 5 Years	-	-	-
Longer than 5 Years	-	-	-
Total	-	-	-

The amount indicated under Note 41.4 relates to the deposit towards the procurement of land in New York City. The project is proposed as a Public Private Partnership, which will therefore result in a finance lease agreement. Additional is an amount for renovation of the official residence in Brazil

Accruals and payables not recognised relating to Capital WIP	Note	2017/18 R'000	2016/17 R'000
[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]		-	-
		-	-
Total			

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2018

	Note	Opening balance 1 April 2016	Prior period error	Current Year WIP	Ready for use (Assets to the AR)) / Contracts terminated	Closing balance 31 March 2017
	Annexure 7	R'000	R'000	R'000	R'000	R'000
Heritage assets		-	-	-	-	-
Buildings and other fixed structures		166 741	-	179 783	(219 944)	126 580
Machinery and equipment		-	-	-	-	-
Intangible assets		-	-	-	-	-
TOTAL		166 741		179 783	(219 944)	126 580

41.5 Immovable assets written off

IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2018

	Buildings and other fixed structures	Heritage assets	Land and subsoil assets	Total
	R'000	R'000	R'000	R'000
Assets written off	-	-	-	-
TOTAL IMMOVABLE ASSETS WRITTEN OFF				

ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

42.2 Department acting as the agent

42.2.1 Revenue received for agency activities

	-	-
	2017/18	2016/17
	R'000	R'000
		-
Total		-

In terms of the Memorandum of Understanding Department of Home Affairs (DHA) will be responsible to provide the approved tariffs for the Immigration and Civic services to DIRCO. Missions maintains and submit monthly revenue collection register and visa statistics register as well as face value register for the DHA collection for each month. DIRCO executes the receipts of cash from third parties at the missions abroad on behalf of DHA - the principle and surrenders monies directly to the National Revenue Fund as approved by the National Treasury

42.2.2 Reconciliation of funds and disbursements – 2017/18

Category of revenue or expenditure per arrangement	Total funds received	Expenditure incurred against funds
	R'000	R'000
Department of Home Affairs	265 572	-
Total	265 572	-

DIRCO executes the receipts of cash from third parties at the missions abroad on half of DHA - the principle and surrenders monies directly to the National Revenue Fund as approved by National Treasury.

ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

42.2.3 Reconciliation of carrying amount of receivables and payables – 2017/18 Receivables

Name of principal entity	Opening balance	Revenue principal is entitled to	Less: Write-offs/settlements/waivers	Cash received on behalf of principal	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Total	-	-	-	-	-

Payables

Name of principal entity	Opening balance	Expenses incurred on behalf of the principal	Cash paid on behalf of the principal	Closing Balance
	R'000	R'000	R'000	R'000
Total	-	-	-	-

43. Changes in accounting estimates

During the year the following changes were made to the estimations employed in the accounting for transactions assets liabilities events and circumstances

Value derived using the original estimate	Value derived using amended estimate	R-value impact of change in estimate
R'000	R'000	R'000

Accounting estimate change 1: Provide a description of the change in estimate

Line item 1 affected by the change	-	-	-
Line item 2 affected by the change	-	-	-
Line item 3 affected by the change	-	-	-
Line item 4 affected by the change	-	-	-
Line item 5 affected by the change	-	-	-

44. Prior period errors

44.1 Correction of prior period errors

	Note	Amount bef error correction 2016/17 R'000	Prior period error 2016/17 R'000	Restated Amount 2016/17 R'000
Revenue:				
Revenue to be surrendered		15 432	7 465	22 897
Net effect		15 432	7 465	22 897

	Note	Amount bef error correction 2016/17 R'000	Prior period error 2016/17 R'000	Restated Amount 2016/17 R'000
Expenditure: (E.g. Compensation of employees Goods and services Tangible capital assets etc.)				
Net effect		-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Note	Amount bef error correction	Prior period error	Restated Amount
	2016/17	2016/17	2016/17
	R'000	R'000	R'000
Assets:			
Capital movable assets	725 823	140	725 963
Immovable assets	4 216 368	9 372	4 225 740
Net effect	4 942 191	9 512	4 951 703

Note	Amount bef error correction	Prior period error	Restated Amount
	2016/17	2016/17	2016/17
	R'000	R'000	R'000
Liabilities: (E.g. Payables current Voted funds to be surrendered Commitments Provisions etc.)	-	-	-
Line item 1 affected by the change	-	-	-
Line item 2 affected by the change	-	-	-
Line item 3 affected by the change	-	-	-
Net effect	-	-	-

Note	Amount bef error correction	Prior period error	Restated Amount
	2016/17	2016/17	2016/17
	R'000	R'000	R'000
Other: (E.g. Irregular expenditure Fruitless and wasteful expenditure etc.)	-	-	-
Line item 1 affected by the change	-	-	-
Line item 2 affected by the change	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Line item 3 affected by the change

Net effect

45. Inventories (Effective from date determined in a Treasury Instruction)

	Note	2017/18	2016/17
	Annexure 6	R'000	R'000
Opening balance		-	-
Add/(Less): Adjustments to prior year balances		-	-
Add: Additions/Purchases – Cash		-	-
Add: Additions - Non-cash		-	-
(Less): Disposals		-	-
(Less): Issues		-	-
Add/(Less): Adjustments		-	-
Closing balance		-	-

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2016/17
	DoRA and other transfers	Roll Overs	Adjust-ments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Depart-ment	Amount received by munici-pality	Amount spent by municipality	Unspent funds	% of available funds spent by munici-pality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000

TOTAL

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department certify that all transfers in terms of this Act were deposited into the primary bank account of a province or where appropriate into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

Departments are required to include a summary of expenditure per conditional grant to aid in the identification of under- / over spending of such funds and to allow the department to provide an explanation for the variance

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2016/17
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
African Renaissance & International Fund	22 243	-	-	22 243	22 243	100%	31
SA Development Partnership Agency	9 240	-	-	9 240	-	0%	-
TOTAL	31 483	-	-	31 483	22 243		31

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2016/17
	Adjusted Appropriation	Roll Overs	Adjust-ments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000

TOTAL

ANNEXURE 1D

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/ PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2016/17
	Adjusted Appro-riation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000

Public Corporations

Transfers

Subsidies

Total

ANNEXURE 1E

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2016/17
	Adjusted Appropriation Act	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000

Transfers

African Caribbean and Pacific Group of states	10 556	-	-	10 556	10 561	100%	4 355
Indian Ocean Rim Research Centre	387	-	-	387	285	74%	170
India Brazil South Africa Trust Fund	12 500	-	-	12 500	11 778	94%	26 932
African Union	215 273	-	-	215 273	213 500	99%	249 208
New Partnership for Africa's Development	6 814	-	-	6 814	6 814	100%	7 354
African Peer Review Mechanism	2 729	-	-	2 729	2 729	100%	2 919
Southern African Development Community	104 751	-	-	104 751	104 751	100%	113 164
Perez-Guerrero Trust Fund	92	-	-	92	93	101%	72
United Nations Voluntary Fund for Disability	-	-	-	-	-	-	90
Group of 77 Countries	208	-	-	208	205	99%	135
United Nations technical cooperation	414	-	-	414	-	0%	135
United Nations Children's Fund	-	-	-	-	-	-	269
Organisation for Economic Co-operation and Development	565	-	-	565	552	98%	274
United Nations Human Rights Council	-	-	-	-	-	-	404
Biochemical and Toxin Weapons Convention	744	-	-	744	273	37%	584
United Nations Convention on the Law of Sea	1 139	-	-	1 139	1 139	100%	675

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

United Nations Development Programme in Southern Africa	-	-	-				1 343
South Centre Capital Fund	1 219	-	-	1 219	1 186	97%	1 413
United Nations Development Programme	6 012	-	-	6 012	5 570	93%	6 535
Comprehensive Nuclear Test Ban Treaty	6 099	-	-	6 099	6 447	106%	7 042
Commonwealth of Nations	7 536	-	-	7 536	7 536	100%	31 013
Humanitarian aid	37 497	-	-	37 497	29 440	79%	30 854
United Nations	170 796	-	-	170 796	156 035	91%	291 349
Asia-Africa Legal Cons ORG : AALCO	266	-	-	266	228	86%	201
Perm Court of Arbitration(FIGO)	158	-	-	158	180	114%	201
Tribunal for the Law of the sea	602	-	-	602	-	0%	2 887
TOTAL	586 357	-	-	586 357	559 302	-	779 578

ANNEXURE 1F

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2016/17
	Adjusted Appropriation Act	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
NON-PROFIT INSTITUTIONS							
Transfers							
Subsidies							
TOTAL							

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2016/17
	Adjusted Appropriation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H EMPL S/BEN:LEAVE GRATUITY	8 515	-	-	8 515	8 503	110%	6 735
H/H EMPL S/BEN:SEV PACKAGE	18 783	-	-	18 783	18 196	97%	-
	27 298	-	-	27 298	26 699	-	6 735
Subsidies							
TOTAL	27 298	-	-	27 298	26 699	-	6 735

ANNEXURE 1H

STATEMENT OF GIFTS DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT DONATION OR SPONSORSHIP	2017/18	2016/17
		R'000	R'000
Received in cash			
Subtotal			
Received in kind			
Several disclosed in 2016/17			6 654
Transnet	SADC Summit	400	
MTN	SADC Summit/Ubuntu awards	900	
Old Mutual	SADC Summit/Ubuntu awards	400	
Aspen Pharmacare	SADC Summit/Ubuntu awards	225	
Standard Bank	Ubuntu awards	400	
Vodacom	Ubuntu awards	200	
Gree Products	Ubuntu awards	200	
Engen	Ubuntu awards	100	
Tsogo Sun	Ubuntu awards	150	
SAFM	Ubuntu awards	60	
Truevines	Ubuntu awards	120	
Abu Dhabi	Various Activities in missions	2	
Antananarivo	Various Activities in missions	80	
Amman	Various Activities in missions	28	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Ankara	Various Activities in missions	15
Astana	Various Activities in missions	108
Beijing	Various Activities in missions	892
Berlin	Various Activities in missions	142
Berne	Various Activities in missions	390
Bissau	Various Activities in missions	45
Budapest	Various Activities in missions	2
Canberra	Various Activities in missions	16
Colombo	Various Activities in missions	30
Conakry	Various Activities in missions	280
Dar Es Salaam	Various Activities in missions	124
Dubai	Various Activities in missions	3
Gaborone	Various Activities in missions	7
Hanoi	Various Activities in missions	53
Havana	Various Activities in missions	60
Hong Kong	Various Activities in missions	37
Jeddah	Various Activities in missions	121
Kampala	Various Activities in missions	341
Kigali	Various Activities in missions	4
Kingston	Various Activities in missions	2
Kuala Lumpur	Various Activities in missions	73
Kuwait City	Various Activities in missions	7
Lagos	Various Activities in missions	412
Libreville	Various Activities in missions	231

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Lilongwe	Various Activities in missions	9	
Lima	Various Activities in missions	82	
Lubumbashi	Various Activities in missions	130	
Madrid	Various Activities in missions	100	
Milan	Various Activities in missions	3	
Moscow	Various Activities in missions	233	
Mumbai	Various Activities in missions	539	
Munich	Various Activities in missions	72	
New Delhi	Various Activities in missions	640	
New York CG	Various Activities in missions	0	
Ottawa	Various Activities in missions	60	
Prague	Various Activities in missions	3	
Riyadh	Various Activities in missions	78	
Santiago	Various Activities in missions	13	
Shanghai	Various Activities in missions	25	
Singapore	Various Activities in missions	0	
Sofia	Various Activities in missions	2	
Suva	Various Activities in missions	1	
The Hague	Various Activities in missions	3	
Warsaw	Various Activities in missions	17	
Washington	Various Activities in missions	1	
Windhoek	Various Activities in missions	7	
Yaounde	Various Activities in missions	92	
Total		8 770	6 654

ANNEXURE 1I

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDI-TURE	PAID BACK ON/BY 31 MARCH	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
Received in cash						
Subtotal						
Received in kind						
Subtotal						
TOTAL						

ANNEXURE 1J

STATEMENT OF GIFTS DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2017/18	2016/17
	R'000	R'000

Made in kind
Several disclosed in 2016/17
Angola
Botswana

17
1

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Brazil	1	
Canada	4	
China	1	
Cuba	4	
Indonesia	1	
IORA secretary Gen	1	
Iran	1	
Jamaica	2	
Japan	1	
Korea	1	
Liberia	6	
Mozambique	1	
Netherlands	2	
Nigeria	3	
Peru	1	
Poland	1	
Qatar	16	
Senegal	5	
Seychelles	4	
Spain	1	
Swaziland	6	
Tanzania	13	
Zambia	19	
Various	2	
TOTAL	114	180

ANNEXURE 2A

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

Name of Public Entity	State Entity’s PFMA Schedule type (state year end if not 31 March)	% Held 17/18	% Held 16/17	Number of shares held		Cost of investment R’000		Net Asset value of investment R’000		Profit/(Loss) for the year R’000		Losses guaranteed
				2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	Yes/No
National/Provincial Public Entity												
Subtotal												
Other												
Subtotal												
TOTAL												

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2018 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2017	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2018	Guaranteed interest for year ended 31 March 2018	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles								
	Housing								
	Standard Bank		116	-	-		116		
	ABSA Bank		131	-	-		131		
	BOE Bank (NBS Division)		29	-	-		29		
	FNB/Saambou		28	-	14		14		
	Hlano Fin Services		4	-	4		-		
	Old Mutual		21	-	12		9		
	NP Development Corp		111	-	-		111		
	TOTAL		440	-	30		410		

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2018

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
	1 April 2017 R'000	R'000	R'000	R'000	31 March 2018 R'000
Claims against the department					
Summons received	33 561	119 188	4 527	-	148 223
					-
Subtotal	33 561	119 188	4 527	-	148 223
Environmental Liability					
Subtotal					
Other					
Subtotal					
TOTAL	33 561	119 188	4 527	-	148 223

ANNEXURE 3B (continued)

Nature of Liabilities recoverable	Opening Balance	Details of Liability and Recoverability	Movement during year	Closing Balance
	1 April 2017 R'000		R'000	31 March 2018 R'000
TOTAL				

ANNEXURE 4

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2017/18 *	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Eastern Cape	188	-	-	233	188	233	-	-
Northern Cape	-	-	-	-	-	-	-	-
Western Cape	-	-	-	-	-	-	-	-
Free State	32 411	-	-	7 342	32 411	7 342	-	-
Mpumalanga	191	-	-	240	191	240	-	-
Kwazulu-Natal	311	-	-	1 214	311	1 214	-	-
Gauteng	-	-	-	682	-	682	-	-
Limpopo	330	-	70	329	400	329	-	-
North West	315	-	-	245	315	245	-	-
Science & Tech	1 121	-	-	2 328	1 121	2 328	-	-
Arts & Culture	-	-	-	2 942	-	2 942	-	-
Social Development	-	2 026	-	140	-	2 166	-	-
Economic Development	-	-	-	50	-	50	-	-
Agriculture Forestry and Fisheries	6 413	-	-	19 648	6 413	19 648	-	-
Mineral Resources	-	-	-	312	-	312	-	-
Justice and Constitutional Development	-	-	-	162	-	162	-	-
Communication	-	-	-	165	-	165	-	-
Tourism	-	-	-	193	-	193	-	-
Human Settlement	37	-	-	-	37	-	-	-
Public Works	-	822	-	4 479	-	5 301	-	-
Health Cuba students	-	-	-	14 600	-	14 600	-	-
GCIS	585	-	-	375	585	375	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Presidency	177	402	1 015	6 588	1 192	6 990	-	-
Transport	-	-	-	658	-	658	-	-
Energy	-	-	-	450	-	450	-	-
Health	6 984	9 872	2 398	1 328	9 382	11 200	-	-
Corporate Governance	25	-	-	121	25	121	-	-
Public Enterprise	-	-	-	-	-	-	-	-
DTI	-	-	-	16 305	-	16 305	-	-
Water Affairs	488	903	-	930	488	1 833	-	-
Small Business Development	148	231	-	4	148	235	-	-
Environmental Affairs	-	-	-	244	-	244	-	-
Labour	3 333	-	-	4 053	3 333	4 053	-	-
Women Children and People with Disabilities	713	-	-	916	713	916	-	-
Home Affairs Official Visits	4 541	6 674	5 495	2 437	10 036	9 111	-	-
Monitoring & performance	174	41	-	588	174	629	-	-
NPA	-	-	-	29	-	29	-	-
Rural Development and Land Reform	-	-	-	12	-	12	-	-
National Treasury	100	1 333	862	21	962	1 354	-	-
Government Employee Pension Fund	2 350	185	142	1 436	2 492	1 621	-	-
Telecommunications and Postal Services	-	-	-	486	-	486	-	-
Sports & Recreation	-	-	-	192	-	192	-	-
SARS	577	-	-	427	577	427	-	-
Police	5 271	-	9 402	17 028	14 673	17 028	-	-
State Security	430	4 069	-	43 251	430	47 320	-	-
DPSA	174	-	-	719	174	719	-	-
Higher Education and training	-	-	-	573	-	573	-	-
Education Basic	-	-	-	14	-	14	-	-
Defence and Military Veterans	40 058	12 168	-	38 510	40 058	50 678	-	-
Irrecoverable Claims	-	-	34 572	130 484	34 572	130 484	-	-
Subtotal	107 477	38 726	53 956	323 483	161 433	362 209	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Other Government Entities

COMPENSATION COMMISSIONER	-	-	-	204	-	204	-	-
PARLIAMENT	-	-	-	189	-	189	-	-
SA COMM PARTY	4	-	-	31	4	31	-	-
SATOUR	-	-	-	22	-	22	-	-
APRM	-	-	-	316	-	316	-	-
CSIR	-	-	-	39	-	39	-	-
FIC-0246	-	-	-	66	-	66	-	-
SAHRA	-	-	106	571	106	571	-	-
ARF	-	-	-	-	-	-	-	-
NHCSA-0259	-	-	3	3	3	3	-	-
OTHER ACCOUNTS	-	-	11	22	11	22	-	-
University of the North	-	-	-	11	-	11	-	-
UNISA	824	187	-	146	824	333	-	-
Subtotal	828	187	120	1 620	948	1 807	-	-
TOTAL	108 273	38 913	54 076	325 103	162 349	364 016	-	-

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2017/18 *	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000

DEPARTMENTS

Current

Subtotal

Non-current

Subtotal

TOTAL

ANNEXURE 6

INVENTORIES

Inventories [Per major category]	Note	Quantity	2017/18	Quantity	2016/17
			R'000		R'000
Opening balance					
Add/(Less): Adjustments to prior year balance					
Add: Additions/Purchases - Cash					
Add: Additions - Non-cash					
(Less): Disposals					
(Less): Issues					
Add/(Less): Adjustments					
Closing balance					
Include discussion where deemed relevant					

ANNEXURE 7

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
HERITAGE ASSETS				
Heritage assets				
MACHINERY AND EQUIPMENT				
Transport assets				
Computer equipment				
Furniture and office equipment				
Other machinery and equipment				
SPECIALISED MILITARY ASSETS				

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Specialised military assets

--	--

BIOLOGICAL ASSETS

Biological assets

--	--

BUILDINGS AND OTHER FIXED STRUCTURES

8 860

1 173

(8 860)

1 173

Dwellings

8 860

1 173

(8 860)

1 173

Non-residential buildings

-

-

-

-

Other fixed structures

-

-

-

-

LAND AND SUBSOIL ASSETS

117 720

-

-

117 720

Land

117 720

-

-

117 720

Mineral and similar non-regenerative resources

-

-

-

-

SOFTWARE

Software

--	--

MASTHEADS AND PUBLISHING TITLES

Mastheads and publishing titles

--	--

**PATENTS LICENCES COPYRIGHT BRAND NAMES
TRADEMARKS**

Patents licences copyright brand names and trademarks

RECIPES FORMULAE PROTOTYPES DESIGNS MODELS

Recipes formulae prototypes designs models

--	--

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

SERVICES AND OPERATING RIGHTS

Services and operating rights

TOTAL

126 580	1 173	(8 860)	118 893

Age analysis on ongoing projects	Number of projects		2016/17
	Planned Construction not started	Planned Construction started	Total R'000
0 to 1 Year			
1 to 3 Years			
3 to 5 Years			
Longer than 5 Years			
Total			
Include discussion on projects longer than 5 years in Capital WIP			

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2017

Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
R'000	R'000	R'000	R'000	R'000

HERITAGE ASSETS

Heritage assets

--	--

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

MACHINERY AND EQUIPMENT

Transport assets		
Computer equipment		
Furniture and office equipment		
Other machinery and equipment		

SPECIALISED MILITARY ASSETS

Specialised military assets

BIOLOGICAL ASSETS

Biological assets		
-------------------	--	--

BUILDINGS AND OTHER FIXED STRUCTURES

BUILDINGS AND OTHER FIXED STRUCTURES	166 741	62 063	(219 944)	8 860
Dwellings	58 768	-	(58 768)	-
Non-residential buildings	107 973	62 063	(161 176)	8 860
Other fixed structures		-	-	-

LAND AND SUBSOIL ASSETS

LAND AND SUBSOIL ASSETS	117 720	-	117 720
Land	117 720	-	117 720
Mineral and similar non-regenerative resources	-	-	

SOFTWARE

Software		
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MASTHEADS AND PUBLISHING TITLES

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Mastheads and publishing titles

--	--

PATENTS LICENCES COPYRIGHT BRAND NAMES TRADEMARKS

Patents licences copyright brand names and trademarks

--	--

RECIPES FORMULAE PROTOTYPES DESIGNS MODELS

Recipes formulae prototypes designs models

--	--

SERVICES AND OPERATING RIGHTS

Services and operating rights

TOTAL

166 741

-

179 783

(219 944)

126 580

ANNEXURE 8A

INTER-ENTITY ADVANCES PAID (note 14)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017
	R'000	R'000	R'000	R'000	R'000	R'000

NATIONAL DEPARTMENTS

Subtotal

PROVINCIAL DEPARTMENTS

ANNEXURE 8B

INTER-ENTITY ADVANCES RECEIVED (note 21 AND note 22)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017
	R'000	R'000	R'000	R'000	R'000	R'000

NATIONAL DEPARTMENTS

Current

Arts & Culture	3 155	3 164	-	-	3 155	3 164
Communication	87	372	-	-	87	372
Cooperative Governance	-	306	-	-	-	306
Correctional Service	527	732	-	-	527	732
Defence	-	27 120	-	-	-	27 120
DPSA	-	4 267	-	-	-	4 267
DTI	12 838	24 530	-	-	12 838	24 530
Economic Development	50	130	-	-	50	130
Education Basic	1 386	466	-	-	1 386	466
Energy	5	824	-	-	5	824
Environmental Affairs	1 169	2 685	-	-	1 169	2 685
GCIS	-	157	-	-	-	157
Health Students	21 841	1 483	-	-	21 841	1 483
Higher Education and training	11 411	4 029	-	-	11 411	4 029
Home Affairs Official Visits	-	69	-	-	-	69

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

Human Settlements	-	454	-	-	-	454
Justice and Constitutional Development	1 895	2 007	-	-	1 895	2 007
Mineral Resources	321	742	-	-	321	742
Monitoring & performance	-	440	-	-	-	440
Public Enterprise	611	612	-	-	611	612
Public Service Commission	16	-	-	-	16	-
Public Works	373	-	-	-	373	-
Rural Development and Land Reform	25	25	-	-	25	25
Social Development	1 762	4 053	-	-	1 762	4 053
Sports & Recreation	458	818	-	-	458	818
Telecommunications and Postal Services	461	1 152	-	-	461	1 152
Tourism	132	259	-	-	132	259
Transport	413	871	-	-	413	871
Women		2 854	-	-	-	2 854
Subtotal	58 936	84 621	-	-	58 936	84 621

PROVINCIAL DEPARTMENTS

EASTERN CAPE	80	66	-	-	80	66
NORTHERN CAPE	90	46	-	-	90	46
WESTERN CAPE	17	31	-	-	17	31
FREE STATE	13 475	6 608	-	-	13 475	6 608
MPUMALANGA	253	262	-	-	253	262
KWAZULUNATAL	20	3 314	-	-	20	3 314
GAUTENG	85	995	-	-	85	995
LIMPOPO	-	189	-	-	-	189
NORTH WEST	218	613	-	-	218	613
Subtotal	14 238	12 124	-	-	14 238	12 124

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

PUBLIC ENTITIES

Current

COMPENSATION COMMISSIONER	1 428	1 368	-	-	1 428	1 368
IEC0207	-	14	-	-	-	14
IDT0209	-	96	-	-	-	96
PARLIAMENT	2 227	-	-	-	2 227	-
SAHRA	-	465	-	-	-	465
COMMUNIST PARTY 0218	-	2	-	-	-	2
APRM	-	27	-	-	-	27
SASSA	65	70	-	-	65	70
AUDITOR GENERAL	-	11	-	-	-	11
OTHER ACCOUNTS	85	4 490	-	-	85	4 490
Misallocation	-	1	-	-	-	1
SARS	-	1 619	-	-	-	1 619

Subtotal	3 805	8 163	-	-	3 805	8 163
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Current

OTHER INSTITUTIONS

Current

UNIVERSITY OF PRETORIA	-	3	-	-	-	3
RAND AFRIKANS UNIVERSITY	-	2	-	-	-	2
TSA	-	2	-	-	-	2
State Security	61 556	30 797	-	-	61 556	30 797

Subtotal	61 556	30 804	-	-	61 556	30 804
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TOTAL	138 535	135 712	-	-	138 535	135 712
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Current	138 535	135 712	-	-	138 535	135 712
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Non-current

ANNEXURE 9

ADDITIONAL INFORMATION ON IMMOVABLE ASSETS

The detail for note 41.7 may be included in this annexure.

Wording to suit their specific circumstances in order to comply with the Immovable Asset Guide can be inserted here.

In addition to the detail for note 41.7 the department should address the information regarding:

1. Surveyed but unregistered land parcels and
2. Contingent assets.



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