



Annual Report | 2018/19

Department of International
Relations and Cooperation



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ANNUAL REPORT FOR 2018/19

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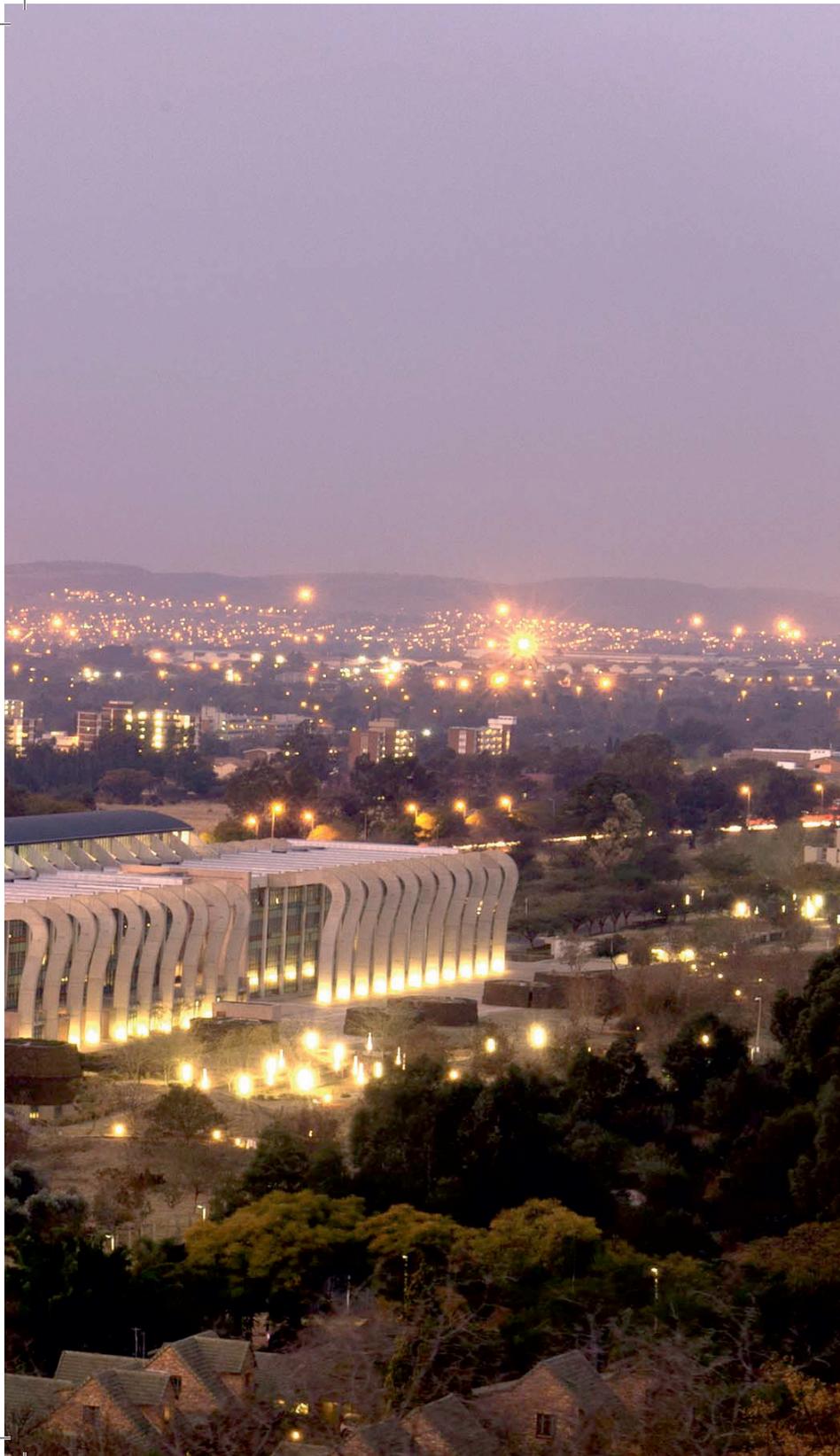
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PART A:

GENERAL INFORMATION





“We have a vision of South Africa in which black and white shall live and work together as equals in conditions of peace and prosperity.”
– Oliver Reginald Tambo (1917 – 1993)



1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor-General of South Africa
AO	Accounting Officer
CFO	Chief Financial Officer
MEC	Member of Executive Council
HOD	Head of Department
PFMA	Public Finance Management Act
MTEF	Medium Term Expenditure Framework
SMME	Small Medium and Micro Enterprises
SCM	Supply Chain Management
EU	European Union
SITA	State Information Technology Agency
SDIP	Service Delivery Improvement Plan
SCOPA	Standing Committee on Public Accounts
DORA	Division of Revenue Act
AFS	Annual Financial Statements
HR	Human Resources
PPP	Public-Private Partnership
MPSA	Minister for Public Service and Administration
TR	Treasury Regulation

3. FOREWORD BY THE MINISTER

I am pleased to present the *Annual Report* of the Department of International Relations and Cooperation (DIRCO) for the reporting period 2018/19. This report is presented just a few months after the installation of the Sixth Administration following the inauguration of President Cyril Ramaphosa on 25 May 2019.



Ms C Mashego-Dlamini
Deputy Minister of International Relations and Cooperation



Dr. GNM Pandor
Minister of International Relations and Cooperation



Mr A Botes
Deputy Minister of International Relations and Cooperation

The report presents achievements recorded during the year. Despite our successes, our country and indeed the globe continue to experience sluggish economic growth. This has impacted negatively on efforts to increase employment levels and reduce poverty and inequality. The constraining global political and economic environment does inhibit our efforts to create a Better South Africa, a Better Africa and a Better World.

Continued growth in African economies does, however, provide South Africa and the region opportunities for mutually beneficial trade, investment and development. The African Continental Free Trade Area agreement (AfCFTA), which came into effect in mid-2019, can stimulate higher and inclusive growth if appropriately and urgently operationalised. Operationalising the AfCFTA can increase intra-Africa trade from 16% to approximately 32% by the mid-2020s.

Our foreign policy is guided by our Constitution and its founding principles and seeks to contribute towards the realisation of the National Development Plan (NDP) Vision 2030. We shall build on the achievements contained in this report to implement the seven key priorities identified by the President during the 2019 State of the Nation Address.

We will improve our Economic Diplomacy Strategy, so that we are able to leverage our diplomatic footprint to increase investments in the country and facilitate opportunities for South African businesses.

The implementation of the Southern African Development Community (SADC) strategic blueprints was a key focus area over the period under review, given the importance of regional peace and stability and its nexus with sustainable development. The SADC strategic blueprints include the Revised Regional Indicative Strategic Development Plan (RISDP 2015 – 2020), the Industrialisation Strategy and Roadmap (2015 – 2063), Regional Infrastructure

Development Master Plan and the Regional Agricultural Investment Plan.

Regional integration and development strategies and plans can only come into fruition in a deliberately created conducive environment. This informs, in part, our continued mediation efforts in the Kingdom of Lesotho. The work of the Facilitation Team will continue beyond the reporting period and will contribute to the full implementation of the SADC Roadmap on Constitutional, Public Sector, Security Sector, Media, Economic and Parliamentary Reforms.

The narrative of Africa being the bedrock of our foreign policy gained more credence during our current stint as a non-permanent member of the United Nations Security Council (UNSC) for the period 2019 to 2020. We were endorsed by the African Union (AU) in 2018 to take up this position. This is a demonstration of confidence in South Africa's leadership and our resolve to place African issues high on the agenda of the UNSC. Dealing with the root causes of conflict on the continent will be central to our work as incoming Chair of the AU from January 2020.

The goals of peace and development in Africa will find support from our relations with the Global South. In this regard, we assumed the Chairship of BRICS from 1 January to 31 December 2018 under the theme: "BRICS in Africa: Collaboration for Inclusive Growth and Shared Prosperity in the 4th Industrial Revolution". The BRICS bloc continues to be a leading source of foreign direct investment with its economies exceeding US\$1 trillion.

South Africa continues to leverage benefits from its membership of the BRICS formation. Thus, we have managed to stabilise our energy grid through the BRICS New Development Bank funding. In addition, loans of around US\$790 million were considered by the bank for three infrastructure projects in South Africa during the reporting period.

Our chairing of other formations of the South have yielded tangible results. The Nelson Mandela Scholarship Programme was introduced under our leadership as Chair of the Indian Ocean Rim Association (IORA), which we assumed for the period October 2017 to October 2019. We therefore continue with efforts to align our domestic Oceans Economy endeavours with the AU's 2050 African Integrated Maritime Strategy within the realm of IORA's Blue Economy initiatives.

The work we are doing with countries of the South will enable us to bridge the historic North-South divide. This bridging work includes challenging the false dichotomy between civil and political rights championed by countries of the North and economic, social and cultural rights championed by countries of the South. These are all human rights and they are interdependent and indivisible and they constitute the International Bill of Rights, which our Constitution mirrors.

We have sought to integrate the human rights and development agenda in all areas of our work. As Co-Chair of the G20 Development Working Group, we prioritised key developmental areas for South Africa and Africa in industrialisation, infrastructure development and the fight against illicit financial flows out of the continent.

I must commend the DIRCO staff and management for pursuing the department's mandate. We remain true to the values of our Constitution and are committed to the course of protecting and promoting human dignity and the well-being of all people and the environment that sustains us.



Dr. GNM Pandor
Minister of International Relations and Cooperation
31 July 2019

4. REPORT OF THE ACCOUNTING OFFICER

Mr KE Mahoi
Accounting Officer
Department of International Relations and Cooperation



OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT:

During the reporting period, the Department of International Relations and Cooperation (DIRCO) continued to discharge its mandate in line with South Africa's foreign policy objectives. Africa remained the focal point of South Africa's foreign policy, which means that all the foreign policy work done by DIRCO had in addition to the promotion of South Africa's national priorities, also as objective the promotion and realisation of the African Agenda as well as the African Union's (AU) Agenda 2063.

South Africa's election to assume the Chair of the AU for 2020 is testimony of the tireless efforts of the department and is confirmation of South Africa's leadership role on the continent. South Africa's chairing of the AU in 2020 will coincide with the final year of South Africa's membership of the United Nations Security Council (UNSC), providing DIRCO with a unique opportunity to leverage the capacity of the UN in order to contribute towards ending conflicts on the African continent. During the reporting period, South Africa emphasised its commitment to continental integration when it deposited its Instrument of Ratification of the Agreement establishing the African Continental Free Trade Area (AfCFTA). The AfCFTA is expected to create the world's largest free trade area and will significantly increase intra-African trade and investment.

DIRCO ensured the successful operationalisation of South Africa's theme, "Partnering with the Private Sector in Developing Industry and Regional Value Chains", during its Chairship of the Southern African Development Community (SADC) from August 2017 to August 2018. President Cyril Ramaphosa, as outgoing Chair, presented a hand-over report to Namibia during

the 38th SADC Ordinary Summit of Heads of State and Government, held in Namibia from 17 to 18 August 2018. The summit endorsed that industrialisation would remain the overarching theme and that subsequent themes be aligned to this so as to facilitate sustainable implementation and assessment of the SADC Industrialisation Strategy and Road Map. During October 2018, South Africa ratified the SADC-Common Market for Eastern and Southern Africa (COMESA)-East African Community (EAC) Tripartite Free Trade Area (TFTA) Agreement, which constitutes the 14th-largest economy in the world, contributing positively to South Africa's and the region's economic development.

DIRCO's plurilateral engagements included cooperation among countries and groupings of the South, such as Brazil, Russia, India, China and South Africa (BRICS); India, Brazil and South Africa (IBSA); and the Indian Ocean Rim Association (IORA). The development of common positions on political, economic, social and human rights issues remains essential in addressing the historic marginalisation of countries of the South.

The department led the successful hosting of the 10th BRICS Summit in Johannesburg in July 2018. The BRICS leaders adopted the Johannesburg Declaration, which further consolidated the gains of BRICS practical cooperation in:

- global political security
- global governance of financial and economic institutions
- people-to-people relations.

The department contributed to South Africa's ability to deliver on its obligations as Chair of IORA for the 2017 – 2019 period, including the hosting of the 18th IORA Council

of Ministers (COM) in Durban on 2 November 2018. The ongoing work by DIRCO to reform the Indian Ocean Rim Academic Group (IORAG) was key to strengthening the role of academia in the association. A Special Declaration to commemorate former President Nelson Mandela's Centenary was adopted and the IORA Nelson Mandela "Be the Legacy" internship programme was established. DIRCO'S involvement with IORA resonates with the objective of sustainable economic development of South Africa's oceans.

In line with South Africa's commitment to South-South cooperation, DIRCO continued to engage the IBSA South-South development cooperation mechanism, contributing to the decision to elevate the IBSA brand internationally, using, among others, the legacy of Nelson Mandela. IBSA's activities will be expanded to enhance cooperation with other developing countries through the IBSA Fund for the Alleviation of Poverty and Hunger, a model for South-South based development cooperation.

During the reporting period, multilateral engagements among countries and groupings of the South and in turn their engagements with the North, advanced South Africa's foreign policy priorities through the pursuit of regional political and economic integration and the promotion of Africa's development.

In line with the view expressed in the National Development Plan (NDP) that Europe may continue to be a powerful political economic force in the world for at least the next 20 to 30 years, DIRCO continued to build its relations with the European Union (EU). South Africa is the only African country, and one of 10 globally, which has a Strategic Partnership with the EU. The EU remains South Africa's leading trade and investment



DIRCO conducted bilateral engagements with strategic partners by promoting South Africa's national priorities as reflected in the NDP. Structured bilateral mechanisms are important platforms for government-to-government cooperation. During the year, DIRCO was instrumental in convening 24 structured bilateral mechanisms and a total of 47 high-level engagements. These engagements resulted in sales of manufactured value-added exports of R4,425 billion with further commitments in the investment pipeline to the value of R250 billion. During the same period, the total tourist spend increased from R80,3 billion to R82,4 billion, year-on-year.

DIRCO continued to render consular assistance to South Africans travelling, working, studying and living abroad. Due to the serving nature of the work, Consular Services form the "face" of the department. The forms of support provided included the processing of 279 cases of South African nationals in distress abroad, 322 civil processes, 113 new prisoner cases, 198 mortal remains cases, 23 cases of the whereabouts of South African citizens, one adoption, eight abductions and 51 extradition requests. Consular Services continued to provide legalisation services for public documents and attended to general consular enquiries.

INFRASTRUCTURE-RELATED EXPENDITURE AND PROJECTS

The department has allocated R185 million towards infrastructure spending for 2018/19. This allocation funded existing infrastructure development and the renovation and refurbishment of state-owned chanceries, official residences and staff accommodation. During the period under review, the department completed the extensive renovation and modernisation, including refurbishment, of the Official Residence in Brasilia, which will lead to a reduction in its rented portfolio as well as optimal use of state-owned facilities.

partner and the EU, as a bloc, represents 73,7% of total Foreign Direct Investment (FDI) stocks in the country. Over 2 000 EU companies operate in South Africa, creating more than 500 000 direct and indirect jobs. The hosting of the Seventh South Africa-EU Summit, held on 15 November 2018 in Belgium, was the highlight of the Strategic Partnership. The key outcome of this summit was the adoption of a joint statement that identified areas of multilateral, bilateral and regional cooperation.

Multilateralism remains a focal point of South Africa's foreign policy and engagements are premised on the need to advance the priorities reflected in the NDP and the development priorities of developing countries. The

UN remains the most important multilateral institution and the centre of global governance.

South Africa, assuming its third term (2019 – 2020) as a non-permanent member of the UNSC, represents a strong vote of confidence from the international community. DIRCO is therefore focussed on using this opportunity to reposition the country and to reclaim and reassert its role as a key player in international affairs. DIRCO is building on President Mandela's legacy of working towards a peaceful, just and prosperous world and subsequently, during UN General Assembly 73 in 2018, UN member states recognised the period from 2019 to 2028 as "The Nelson Mandela Decade of Peace".

The pilot project for the acquisition of land and development of a Chancery and staff accommodation in New York City, which was initiated in partnership with the private sector, met with challenges and was unable to proceed. In the circumstances, the capital budget was redirected to renovating 13 state-owned properties in Namibia and one property in Swaziland. The planning for both projects was completed in 2018/19 and will be issued to the market early in 2019/20. In addition, planning for the extensive modernisation and renovation of the chanceries in Paris and The Hague are in progress. Both these projects are subject to local heritage prescripts. These changes in capital priorities have resulted in an underspending of the 2018/19 capital budget of which the department has requested the unspent budget to be rolled over to 2019/20 to finalise the refurbishment projects that were started in 2018/19.

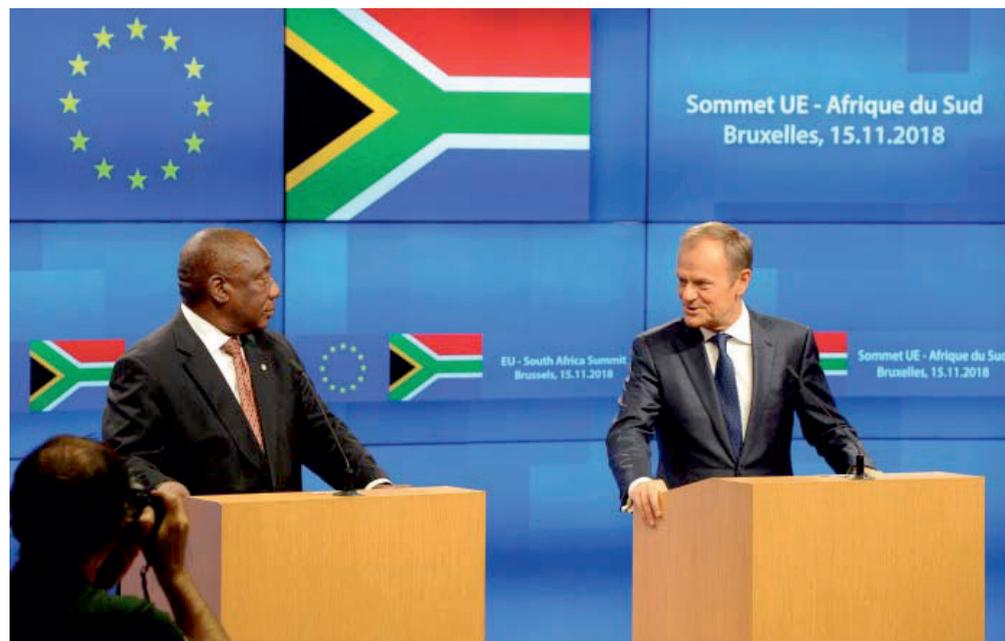
COMPENSATION OF EMPLOYEES EXPENDITURE CEILING

The department's Compensation of Employees (COE) entails salaries and benefits as determined by the Public Service Act of 1994 as amended, but the department finds itself in a peculiar situation in managing its foreign staff complement, which consists of transferred officials stationed in missions abroad and further supported by Locally Recruited Personnel (LRP) who are employed in terms of the local legislation of the receiving country.

Consequently, the predetermined COE ceiling remains a challenge to the department due to the volatility of the nature of the benefits accorded to the transferred staff stationed abroad as determined by the Foreign Service Dispensation, as well as payment of salaries and wages to LRP as prescribed by the local law of the host

countries that are payable in foreign currencies. The department has developed a strategy to manage the cost of employees' budget and some of the measures have already been implemented. This includes suspension of filling vacant posts, early retirement, laying off some of the LRP, limiting overtime payments, suspending payment of acting allowances and limiting leave encashment.

DIRCO has also embarked on a process to realign the departmental structure as one of the measures to manage the COE budget and will be implemented in the new financial year.



OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT:

Departmental receipts

Departmental receipts	2018/19			2017/2018		
	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	1 063	1 179	(116)	1 000	1 439	439
Transfers received						
Fines, penalties and forfeits				4	29	25
Interest, dividends and rent on land	679	621	58	653	685	32
Sale of capital assets	2 954	1 552	1 402	5 071	2 647	(2 424)
Financial transactions in assets and liabilities	35 692	31 209	4 483	31 736	33 807	2 071
Total	40 388	34 561	5 827	38 464	38 607	143

Departmental receipts are generated from interest earned from mission bank accounts; refunds received through value-added tax exemption from missions in accordance to 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 decreased from R38,6 million to R34,5 million.

Programme expenditure

The spending trends per programme are outlined below:

Programme name	2018/19			2017/18		
	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	1 513 809	1 355 490	158 319	1 560 313	1 229 354	330 959
International Relations	3 383 266	3 377 476	5 790	3 500 093	3 470 206	29 887
International Cooperation	526 498	525 744	754	453 156	445 308	7 848
Public Diplomacy and Protocol Services	353 250	352 515	735	286 177	270 443	15 734
International Transfers	775 945	759 014	16 931	608 600	581 545	27 055
Total	6 552 768	6 370 239	182 529	6 408 339	5 996 856	411 483

Programme 1: Administration

The expenditure increased from R1,2 billion in 2017/18 to R1,4 billion, which represents an increase of 9%. The increase in expenditure is due to the increase in rental for office accommodation for the AU organs and UN as well as an increase in unitary fee payments for OR Tambo Building based on the contractual agreement.

Programme 2: International Relations

Expenditure decreased from R3,5 billion in 2017/18 to R3,4 billion in 2018/19, which represents a decrease of 3%. The decrease is mainly due to a favourable average spot rate against major foreign currencies.

Programme 3: International Cooperation

Expenditure increased by 18% from R445,0 million in 2017/18 to R525,7 million in 2018/19. The increase is mainly due to the realignment of missions dealing with multilateral issues to Programme 3.

Programme 4: Public Diplomacy and Protocol

Expenditure increased from R270,4 million in 2017/18 to R352,5 million in 2018/19, which represents an increase of 30%. The increase is due to the expenditure relating to the hosting of the BRICS Summit.

Programme 5: International Transfers

Expenditure increased from R581,5 million in 2017/18 to R759,0 million in 2018/19, which represents an increase of 31%. The increase is mainly due to the increase in South Africa's membership contribution for the AU and UN.

Virements and roll-overs

Virements of funds amounting to R118,590 million were processed from Programme 1 to cover the shortfall on the AU contribution under Programme 5.

Virement of funds amounting to R6,500 million from Programme 1 COE to Programme 2 COE in order to

defray projected overspending due to the implementation of the COE ceiling, which does not cover the current head count.

Virement of funds amounting to R10,995 million from Programme 1 goods and services to Programme 4 goods and services due to reprioritisation of the department's commitments to cover the BRICS Summit expenditure.

Virement of funds amounting to R980 000 from Programme 3 transfers and subsidies to Programme 2 transfers and subsidies in order to defray excess expenditure on leave gratuity due to the payment of severance packages for LRP in missions.

Virement of funds amounting to R225 000 from Programme 4 transfers and subsidies to Programme 2 in order to defray excess expenditure on leave gratuity.

Virement of funds amounting to R448 000 from Programme 4 transfers and subsidies to Programme 1 in order to defray excess expenditure on leave gratuity.

Roll-over

The department requested a roll-over of funds amounting to R300 million from the 2017/18 financial year to the 2018/19 financial year, which was not approved by National Treasury.

Unauthorised expenditure

The department did not incur unauthorised expenditure during the year under review.

Future plans of the department

DIRCO will continue to pursue regional political and economic integration, promote Africa's development through sustained South-South solidarity and mutually beneficial relations with the North, and engage in multilateral systems and processes of global governance

in advancing South Africa's foreign policy priorities. The main focus areas during the reporting period 2019 to 2020 will be:

1. DIRCO will use South Africa's tenure as a non-permanent member of the UNSC to promote international peace and security through advocating peaceful dispute resolution and inclusive dialogue. DIRCO will also focus its efforts on enhancing cooperation and improving efficiency between the UN, the AU and other regional and subregional organisations.
2. South Africa will assume the Chair of the AU for 2020. DIRCO remains determined to re-iterate Pan-Africanism and to take the project of Pan-African unity, integration and development to the next level, being guided by the continent's strategic political and development aspirations as espoused in Agenda 2063. DIRCO will also ensure that AU-UN coordination is further enhanced and elevated, also considering South Africa is the current AU champion for AU-UN cooperation.
3. DIRCO, through South Africa's Chair of IORA (2017 – 2019), will continue to advocate for the restructuring of the global political, economic and financial architecture to be more balanced, representative, inclusive and equitable and ensure that the international system rests on the important pillars of multilateralism and international law.

The Foreign Service Bill, 2016, which has been tabled in Parliament and referred to the Portfolio Committee on International Relations, is aimed at, among others, the establishment of a single foreign service for the Republic of South Africa; the administration and functioning of the Foreign Service; and the establishment of mechanisms that enhance the execution of international relations.

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 term of the PPP Agreement is 25 years ending in 2034. The total cost incurred in relation to the agreement for the financial year 2018/19 is as follows:

DESCRIPTION	2018/19 R'000	2017/18 R'000
Unitary fees (fixed component)	27 947	27 947
Management fees, facilities and VAT (indexed component)	218 795	206 259
Total	246 742	234 206

Discontinued activities/activities to be discontinued

None

New or proposed activities

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

Supply Chain and Asset Management

The department continued with a centralised procurement approach to enhance its service-delivery improvement plans. This included the revision of the financial delegation

of authority as well as training of senior management members serving in three bid committees, namely: specification, evaluation and adjudication.

The department continued to strengthen its procurement process in order to enhance its service-delivery improvement plans through an invoice tracking system to improve and monitor the turnaround time in adherence to the 30 days, payment period, and the implementation of checklist for Supply Chain Management (SCM) transactions in order to lessen and control irregular, fruitless and wasteful expenditure.

Asset management remained a key focus area and the department implemented additional measures in terms of an audit action plan, consequent to the negative audit outcome in the 2017/18 financial year. These measures included biannual asset verifications in all missions and Head Office visits to missions that needed assistance.

Gifts and donations received in kind from non-related parties

Gifts and donations received in kind from non-related parties in the execution of foreign policy at missions abroad and during high-level visits as appreciation which the detail is illustrated in **Annexure 1K** of the financial statements.

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

None

Other agency services

DIRCO renders agency services on behalf of other departments, public entities and provinces that have staff members stationed abroad or where departmental delegations travel abroad for official purposes, including institutions. In addition, the department also renders agency services on behalf of the Department of Home Affairs in relation to immigration and civic services rendered abroad, and locally as well as issuance of temporary accredited members of the diplomatic community. The department has entered into agreements through signed Memoranda of Understanding (MoUs) with the relevant departments, with the purpose of setting out the administrative arrangements concerning cooperation between the department and the relevant department at South African missions, including the payment of advance payments by partner departments.

Related party arrangement

The African Renaissance and International Cooperation Fund (ARF) is subject to the direction of the Minister of International Relations and Cooperation under the control of the Director-General. The objective of the fund is to promote economic cooperation between the Republic of South Africa and other countries by providing grants and or other financial assistance in respect of development projects in such countries. In strengthening the governance issues of the ARF, the department has developed an operational framework; appointed a full-time ARF secretariat; shared internal audit and appointed an audit committee as well as developed a risk management plan.

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 go to the Audit Committee members, Risk Management Committee members, the Chief Financial Officer and the team, the Management and staff of DIRCO, National Treasury, as well as the Office of the Auditor-General of South Africa.

Conclusion

The department is committed to continue implementing cost-containment measures in order 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.

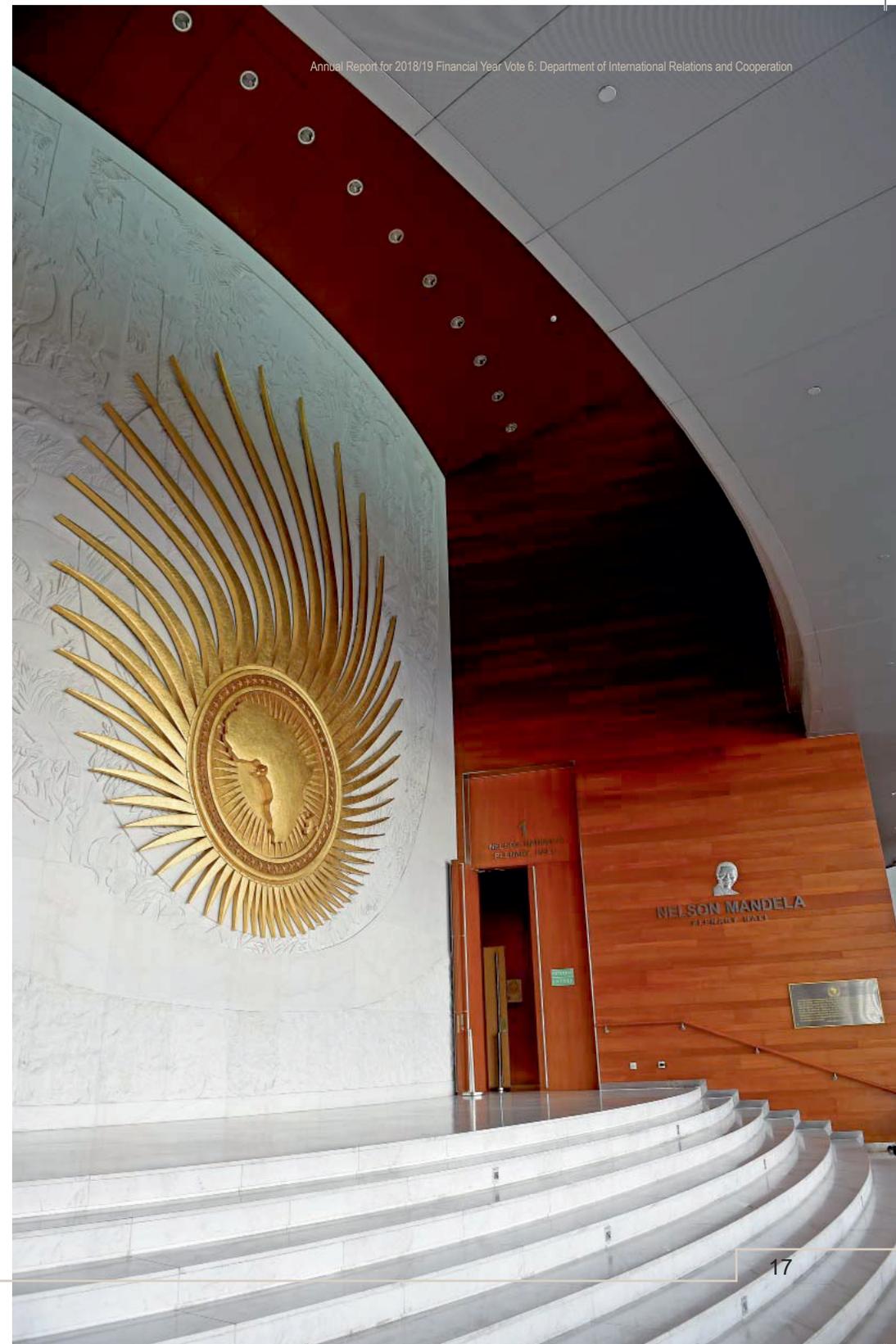


Mr KE Mahoi

Accounting Officer

Department of International Relations and Cooperation

Date: 31 July 2019



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 is 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 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 2019.

Yours faithfully

Mr KE Mahoai
Accounting Officer
Department of International Relations and Cooperation
Date: 31 July 2019

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
- Batho Pele
- Constitutional Values (Chapter 10).

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 MANDATES

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

The Diplomatic Immunities and Privileges Act, 2001 (Act 37 of 2001): The Act provides for the immunities and privileges of diplomatic missions and consular

posts and their members, of heads of states, special envoys and certain representatives of the United Nations and its specialised agencies, and other international organisations and of certain other persons. Provision is also made for immunities and privileges pertaining to international conferences and meetings. It enacts into law certain conventions and provides for matters connected therewith.

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

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

7.3 POLICY MANDATES

The *Measures and Guidelines for Enhanced Coordination of South Africa's International Engagements* and its annexures, approved by Cabinet in 2009, establish 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 (SACOIR), approved by Cabinet and established in 2015, provides a consultative platform for engagement of non-state actors in South Africa's international relations.

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

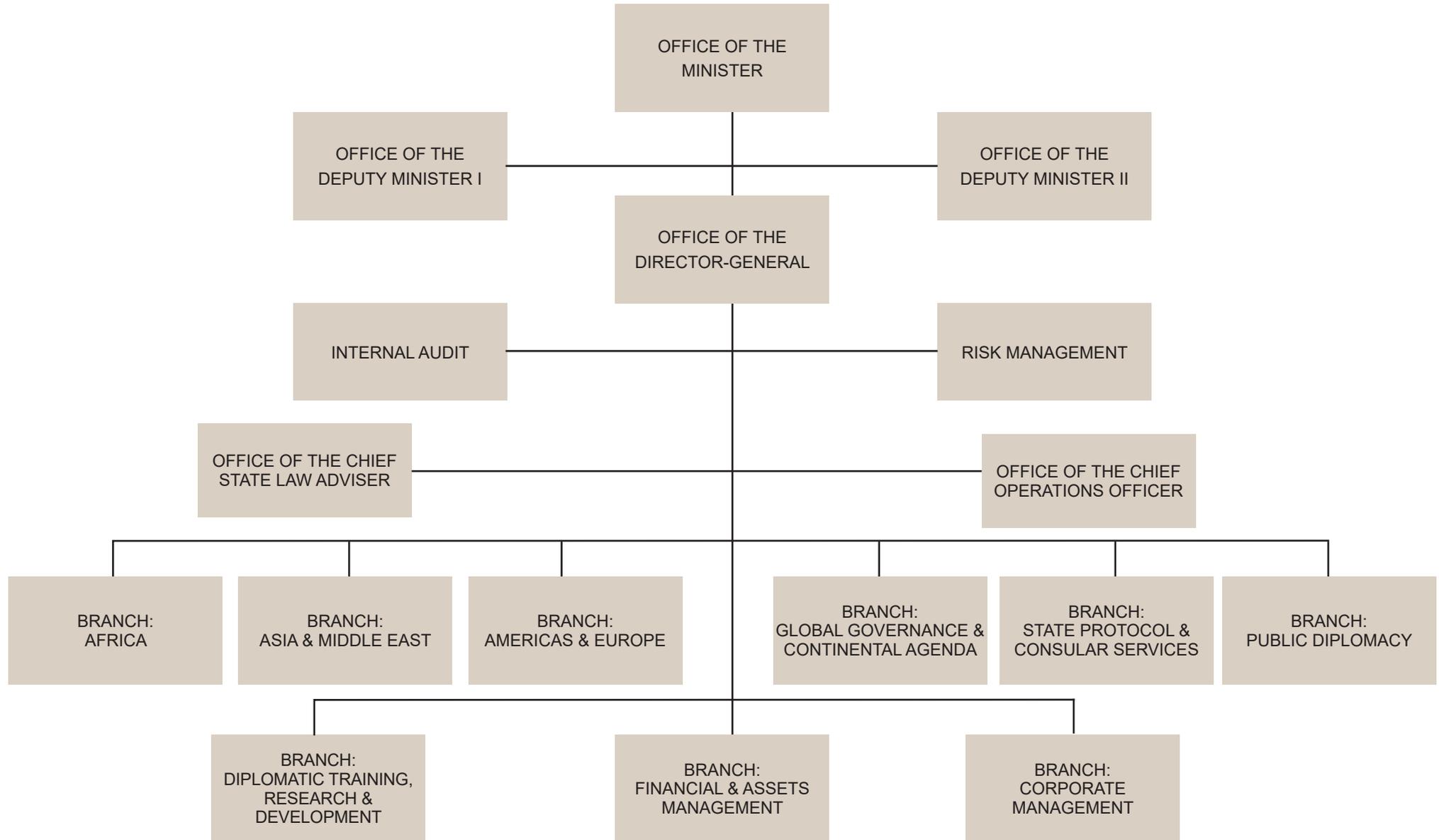
The White Paper on Foreign Policy, approved by Cabinet in 2011, assesses South Africa's foreign policy against the rising expectations of the critical role of foreign policy to meet domestic priorities.

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





8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MINISTER

The table below indicates the entity that report to the Minister

Name of entity	Legislative mandate	Financial relationship	Nature of operations
African Renaissance and International Cooperation Fund (ARF)	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 ARF 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





“The fight for freedom must go on until it is won; until our country is free and happy and peaceful as part of the community of man, we cannot rest”.-
Oliver Reginald Tambo

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General South Africa (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's report.

Refer to page 171 of the Report of the Auditor General, published as Part E: Financial Information.



2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE-DELIVERY ENVIRONMENT

Following the implementation of the new organisational structure, 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. This includes the continuous organisational diagnostic assessment through the Organisational Functionality Assessment (OFA). 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.

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 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 into 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 abroad	South African citizens and foreign nationals	<p>Consular Notarial Services are provided in the following timeframes:</p> <p>New processing times with effect from 11 October 2018:</p> <ul style="list-style-type: none"> ▪ one to five documents – collection the next working day (during public hours) ▪ six to 19 documents – three working days ▪ 20 documents or more – five working days ▪ specimen signature requests – depending on the response time from the relevant department/institution 	The service is demand-driven, however, an increase is envisaged for the current financial year	Number of documents legalised during the period 1 April 2018 to 31 March 2019 (annual) is 71 930 compared to the annual figure of 60 443 legalised documents in 2017/18. This accounts for an 18% increase in documents legalised during 2018/19

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 	Consultation through structured meetings with stakeholders on a quarterly basis	Consultations through meetings, as well as telephonically and electronically, were conducted with the following stakeholders during 2018/19 i.e.: 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 of South Africa; Department of Home Affairs; Department of Justice and Constitutional Development; etc.

Current/actual arrangements	Desired arrangements	Actual achievements
<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 standards through evaluation and assessment based on previous outcomes</p> <p>Rope and electronic queue management system to be implemented</p> <p>Vending machine available in the Legalisation reception area</p> <p>Service beneficiaries are provided free parking</p> <p>Maintain the standards achieved from 2015/2016 and 2016/17</p>	<p>Officials are identified by name tags</p> <p>The public hours are displayed on the main entrance doors, and the Service Delivery Charter is displayed in the Legalisation reception area</p> <p>Notices/lolly-pop stands are placed in the Legalisation reception area indicating to the public where to queue</p> <p>After consultation between the Legalisation Section and the IT Division, an in-house database was developed and implemented with effect from 3 May 2016 (over 80 000 specimen signatures were captured and uploaded)</p> <p>A vending machine was installed in June 2017 to provide customers with access to beverages during their visit to the Legalisation Section. This vending machine was removed by the vendor in April 2018</p> <p>Maintained the standards achieved during the 2018/19 reporting period</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Access: The service is accessed as follows:</p> <p>Physical address: Ground Floor, OR Tambo Building, 460 Soutpansberg Road, Rietondale, Pretoria, 0084 Postal address: Private Bag X152, Pretoria, 0001 Legalisation Section is open to the public on weekdays (except public holidays) from 08:30 to 13:30 Note: With effect from 1 February 2018, the public hours changed to 08:30 – 12:30</p> <p>Fax: 012 329-1018 Telephone: 012 351 1232 (Supervisor) or x1269/x1231/x0595/x0033/x1490/x1268/x1717/x0775 <u>Website: www.dirco.gov.za</u> There is a dedicated general enquires' email address: legalisation@dirco.gov.za. Courier, registered mail/fast mail and via South African representatives abroad</p> <p>Information sheets: Document and version control as per Chief Directorate: Consular Services Quality Management System, adhered to, to ensure that customers are not provided with out-dated information</p>	<p>Implementation of the Departmental Language Policy, which caters for consular services to be provided in English, Afrikaans, Zulu and Sotho</p>	<p>All of the mentioned languages can currently be accommodated</p>
<p>Openness and transparency: Opening hours and processing times clearly displayed at the Legalisation 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 waiting area</p>	<p>Maintain and continue to improve on the standards achieved during 2017/18 through evaluation and assessment based on the previous outcomes</p>	<p>Standards of 2017/18 maintained</p> <p>Customer feedback forms were analysed and actions taken to address comments on matters of concern from members of the public</p> <p>Average suggestions from the public: 10 per quarter (The main complaints received from the public related to insufficient directions, parking, etc.)</p> <p>The Consular Service Delivery Charter is displayed on the DIRCO website and within the Legalisation waiting area</p>

SERVICE-DELIVERY INFORMATION TOOL

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>Information is shared as follows:</p> <ul style="list-style-type: none"> • the DIRCO and GCIS websites • daily telephone and email enquiries • daily distribution of information sheets • in person to walk-in clients to 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), 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 appropriate 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 out-dated information</p>	<p>Maintain and implement corrective measures where necessary to improve on the standards achieved from previous evaluation and assessment based on the previous outcomes</p> <p>Television screens (and content) to be used for consular-related information</p>	<p>Information on the DIRCO and GCIS websites was updated regularly throughout the year</p> <p>Daily telephone and email enquiries were addressed</p> <p>Daily distribution of information sheets were achieved</p> <p>Information was provided in person to walk-in clients to 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>

COMPLAINTS MECHANISM

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>A formal complaints resolution process was established in compliance with the Chief Directorate: Consular Service Quality Management System's 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 on the daily register. If a poor performance 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 then contacts the customer and a suitable resolution or corrective measures are 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>When a counter staff member is unable to handle a difficult situation, the Supervisor will address the situation or complaint directly with walk-in customers</p> <p>A suggestion box is also available within the Legalisation Section reception area for customers to provide suggestions, compliments and complaints. These are addressed by the Supervisor</p>	<p>Align consular processes with the approved departmental Complaints and Compliments Management Framework by April 2018</p>	<p>Complaints received through the in-house system were analysed and addressed within 24 hours</p> <p>Compliment and complaint procedures have been aligned with DIRCO's Compliments and Complaints Framework</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 areas of concern raised by members of the public</p>

2.3 ORGANISATIONAL ENVIRONMENT

During the reporting period, the filling of vacant posts continued to be affected by the ceiling placed on the compensation of employees' budget and as a result, the department could not fill critical vacancies.

The department has started a process to review its organisational structure and to ensure alignment with the total employee compensation budget.

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.

During the 2016/17 financial year, the department tabled the Foreign Service Bill in Parliament for processing. The Bill provides for the management, administration and functioning of the foreign service of the Republic of South Africa.

On 28 March 2019, the National Council of Provinces unanimously adopted the report of the Select Committee on the Bill and agreed that it be referred back to the National Assembly to consider the amendment of Clause 2(2) of the Bill. When the Sixth Parliament rises, the Secretary of the National Assembly will refer the Bill to the new Portfolio Committee on International Relations and Cooperation.

3. STRATEGIC OUTCOME-ORIENTED GOALS

Strategic outcome-oriented goal	Goal statement	Progress
<p>To create a better South Africa and contribute to a better and safer Africa in a better world</p>	<p>Protect, promote and consolidate South Africa's national interests and constitutionally entrenched values through targeted bilateral and multilateral engagements</p>	<p>Structured bilateral mechanisms (SBMs) and high-level engagements provide an important basis for the strengthening of political and economic partnerships in the various regions of the world. These remain important vehicles for cooperation and promoting South Africa's national priorities as reflected in policy documents such as the National Development Plan. Bilateral mechanisms enable the department to address its domestic imperatives as well as meet its shared aspirations at continental and global levels, and provide the platform to advance national priorities and lobby support for multilateral engagements and common positions. Through these engagements, the priority needs of Africa and the South are pursued and bilateral relations are further deepened and expanded</p> <p>During this reporting period, nine additional SBMs took place, resulting in a total number of 24 SBMs for the year. Twenty-seven additional high-level visits took place, which resulted in a total number of 47 high-level visits for the year. The annual target was exceeded by 60% and 135% respectively. South Africa utilised both the SBMs and high-level engagements to advance and promote the priority needs of Africa and the South</p> <p>The 131 SBMs and 160 high-level engagements held over the five-year period contributed to the systematic cultivation of government-to-government and people-to-people relationships that enabled the achievement of the political, economic and social priorities</p> <p>The department is committed to utilise its mission footprint to engage in Economic Diplomacy initiatives to contribute to the achievement of South Africa's domestic priorities. The Economic Diplomacy initiatives pursued through South Africa's network of missions contributed to gaining market access for South African goods, especially for agricultural products, and sourcing investment with notable investments made in energy, renewable energy and automotive manufacturing. In addition, 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> <p>Initiatives undertaken by missions through hosting/participating in trade seminars, tourism promotion, engagement with chambers of commerce,</p>

		<p>potential investors and relevant government ministries contributed to the following:</p> <ul style="list-style-type: none"> • the increase of value-added exports • attracted Foreign Direct Investment (FDI) to priority sectors (New Growth Path [NGP] and Industrial Policy Action Plan [IPAP]) • promoted the removal of non-tariff barriers • addressed South Africa's skills shortages through the transfer of technology and training opportunities • enhanced South Africa's image abroad <p>Additionally, the 2 311 Economic Diplomacy initiatives undertaken through the four-year period, pursued through South Africa's network of missions, contributed to skills development initiatives and scholarships for South Africans and the cumulative effect of these achievements contributed to job creation, economic growth and development</p>
	<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>	<p>It is essential to strengthen political cohesion within the Southern African Development Community (SADC) and ensuring political stability and economic viability through strengthening governance and institutional capacity within SADC. The integration of SADC remains critical for the economic development of the region and for South Africa's global competitiveness</p> <p>South Africa as Chair of SADC in 2017/18 focussed on integration to bolster economic growth in the region, under the theme "Partnering with the Private Sector in Developing Industry and Regional Value Chains"; assisted with the SADC value chain initiatives on the agriculture value chain, the pharmaceutical value chain and the mining and minerals value chain and signed the Continental Free Trade Agreement</p> <p>During this reporting period, South Africa prepared for and participated in seven SADC structures and processes and election observer missions to promote peace and stability, socio-economic development, good governance and democracy and regional integration</p> <p>South Africa, through its foreign policy engagements that are aligned with Africa's Agenda 2063, contributed to the socio-economic development of the African continent. Furthermore, South Africa continued to focus on the implementation of the continental integration agenda, regional economic integration and finding African solutions to African problems. South Africa remained committed to:</p> <ul style="list-style-type: none"> • strengthening the African Union (AU) and its structures • participating in peace missions and Peace, Conflict, Reconstruction and Development (PCRD) initiatives • promoting good governance (African Peer Review Mechanism [APRM]) and protecting human rights • contributing to socio-economic development (implementation of the New Partnership for Africa's Development [NEPAD]) <p>During this period, South Africa participated in four AU structures as part of its contribution to the socio-economic development of the African continent</p>

	<p>Promote multilateralism to secure an equitable rules-based system of global governance responsive to the needs of Africa and developing countries</p>	<p>South Africa is committed to multilateralism and a rules-based international order and to this end, participates and plays an active role in all fora of the United Nations (UN) system and its specialised agencies, funds and programmes with particular focus on peace and security, sustainable development (social, economic and environmental), protection and promotion of human rights and humanitarian affairs, and international crime and international law. South Africa remains committed to UN Security Council (SC) reform to curb unilateral actions taken outside the UN's peace and security mechanisms in various regions</p> <p>During this reporting period, South Africa negotiated and influenced the outcomes of 15 identified multilateral meetings and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law. South Africa thus supported an equitable, just and representative UN system and its centrality in multilateralism and continued its support of ongoing efforts to improve the effectiveness and accountability of the secretariats of these organisations</p> <p>One aspect of influencing the multilateral forums is to have South African representation in international organisations which, remained fairly constant over the Medium Term Strategic Framework (MTSF) period. South Africa's level of representation is in line with that of other middle-income countries</p>
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In terms of the implementation of the MTSF 2014 – 2019 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 (PMC) and serves as the PMC Secretariat. As PMC Secretariat, the department compiles the quarterly and bi-annual reports. The department submits and presents these reports to the relevant decision-making structures of government. The quarterly and bi-annual 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. The department reports to 14 of the 39 targets in 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.

The close-out MTSF report of Outcome 11 reflects that 11 of the 14 targets that DIRCO is responsible for have been achieved as per the MTSF targets. The outstanding three show good progress of at least 75% achievement towards the MTSF target.

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 PROGRAMME 1: ADMINISTRATION

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

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 sessions were held to strengthen and institutionalise planning and reporting processes within the department, which assisted in compliance.

During the reporting year, 85 training programmes were delivered to 1 721 officials from DIRCO and other government departments in order to address competencies required to respond to the constant global changes in international relations and diplomacy. Three capacity-building programmes were hosted on Conflict Resolution, Negotiations and Mediation. The department enrolled 58 new interns in its 2018/20 Internship Programme and absorbed 11 interns from the previous intakes through the recruitment and selection process.

While recognising the involvement of various departments in South Africa's economic development, DIRCO initiated and hosted the Economic Diplomacy Training Forum. A key objective of the forum is to institutionalise Economic Diplomacy as a diplomatic tool used by both state and non-state actors to realise political economy objectives and realign South Africa's foreign policy towards the delivery of Vision 2030 as envisaged in the National Development Plan (NDP).

Recognising the need for collaboration among the foreign service research and training institutes and diplomatic academies on the African continent, DIRCO hosted the Conference of African Diplomatic Academies, Universities and Research Institutions from 19 to 20 March 2019. The objective of the conference was to create a platform for meaningful engagement among African diplomatic academies, universities and research institutions. Eighteen participants, who included directors

and deans of African diplomatic academies, universities and research institutions signed a Memorandum of Agreement to formally establish the forum as a mechanism for future engagement on issues pertinent to African diplomatic practice and training.

The Diplomatic Academy and International School maintained the accreditation and quality management system of the training programmes in compliance with the Public Service Education and Training Authority and ISO 9001:2008. In this regard, the academy was successfully recertified for 9001:2015 standard in May 2018 during the recertification audit conducted by the South African Bureau of Standards.

The Ministerial Task Team on the Diplomatic Academy was established in January 2019 and has commenced its work to explore the establishment of an Institute of Higher Learning for Diplomacy.

The department has institutionalised the 8-Principle Action Plan for Heads of Department aimed at promoting women's empowerment and gender equality and has accelerated progress towards the advancement of women and achievement of gender transformation in the department. 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.

On International Women's Day, a solidarity colloquium focussing on the plight of the Western Saharawi women was held. The tribute took place against the backdrop of the United Nations (UN) theme, "Think Equal, Build Smart, Innovate for Change". The theme focussed on innovative ways in which we can advance gender equality and the empowerment of the women of Western Sahara, particularly in the areas of social protection systems, access to public services and sustainable infrastructure. The outcome of the colloquium was a declaration of support and commitment for the betterment of women and children of Western Sahara.

DIRCO convened a workshop with the provincial investment promotion agencies to share the investment case and projects of the nine provinces so as to assist missions in promoting these projects and attracting investments.

DIRCO was an active participant in the Planning Committee for the President's Investment Conference, held in October 2018, as well as in facilitating invitations of investors from South African missions abroad and engaging with the Pretoria-based Diplomatic Corps.

During the reporting period, the department managed to maintain the vacancy rate at 9,9%, which is below the national average vacancy rate of 10%. The vacancy rate increased from the previous financial year (9,4%), as

vacant posts could not be filled in order to remain within the ceiling placed on the compensation of employees' budget. The filling of vacant posts continued to be affected by the ceiling placed on the compensation of employees' budget and as a result, the department could not fill critical vacancies.

Ninety eight per cent of eligible Senior Management Service (SMS) members signed and submitted performance agreements within the prescribed time frame for the 2018/19 performance year. The department has successfully implemented the two new directives on Performance Management and Development System (PMDS) for officials on salary levels 1 – 12 and SMS members issued by the Minister for Public Service and Administration.

Emanating from the annual trends report conducted on labour relations cases, the department has developed and implemented guidelines on disciplinary procedures, which have ensured consistency in the management of discipline within the department.

Employee Health and Wellness (EHW) services were rendered to officials and their families at Head Office and missions, resulting in improved service delivery. There was an increased utilisation of the On-Site Occupational Health Clinic's services of which the majority of the cases seen were screenings for non-communicable diseases (hypertension, cholesterol, diabetes, etc.) and the monitoring of those at risk on 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 (DPSA) 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 department has started a process to review its organisational structure and to ensure alignment with the total employee compensation budget.

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, 941 written legal opinions on a wide variety of international law and domestic law subject matters were provided, while 76 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 3 155 treaties in the *South African Treaties Register* and 171 treaties in the *Provincial Treaties Register*, bound 128 international agreements and instruments of ratification or accession and registered 15 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 its treaty reporting obligations. In addition, the Treaty Section has successfully taken over the responsibility from line departments to publish immunities and privileges conferred on international meetings and the establishment of offices of international organisations by

the Minister of International Relations and Cooperation in the *Government Gazette*.

OCSLA (IL) 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) is playing a leading role in deep seabed mining and the process of developing the Mining Code. These processes are in line with Operation Phakisa and have the potential to contribute significantly to the economic development of South Africa.

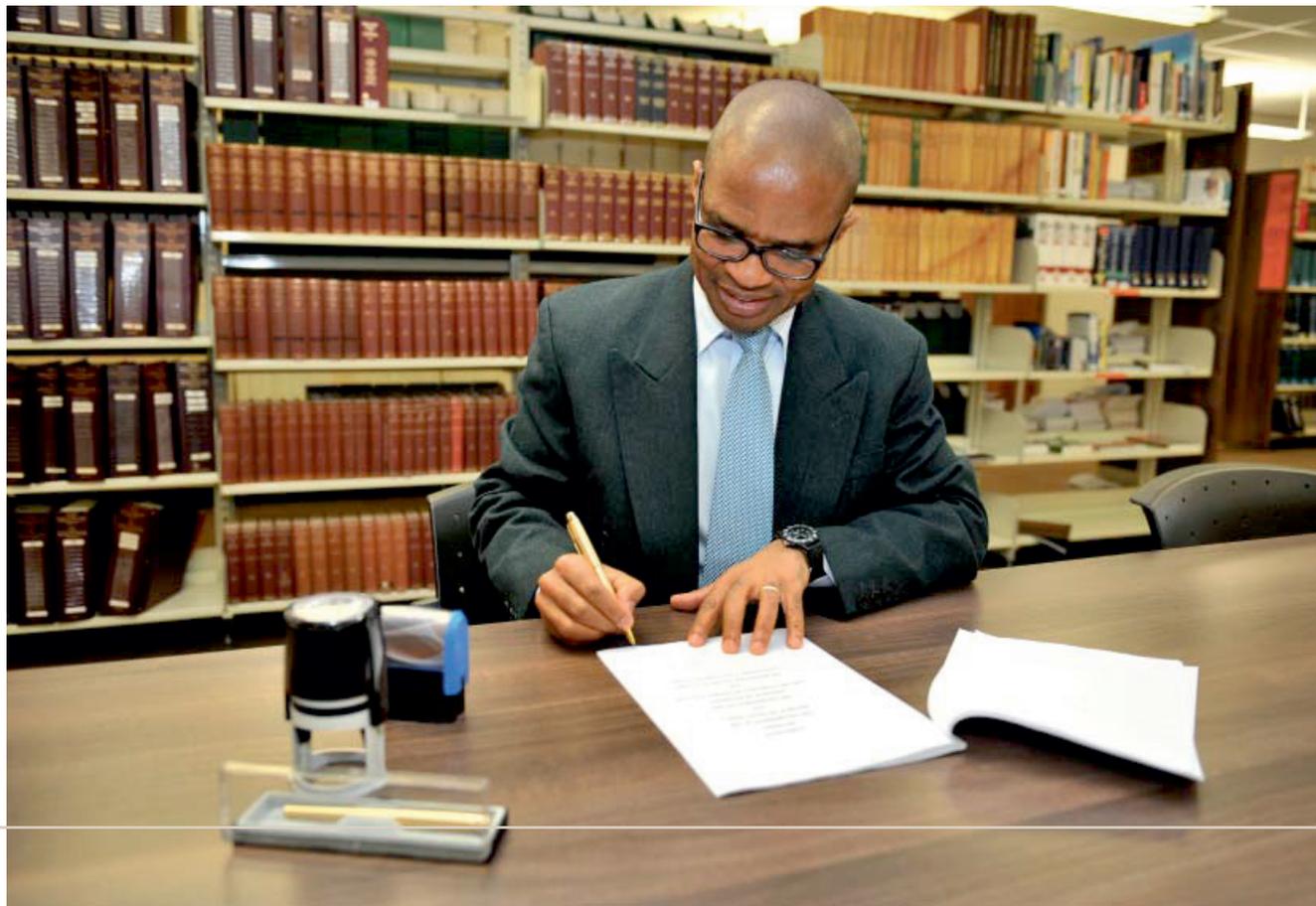
OCSLA (IL) additionally participated in intergovernmental deliberations in respect of The Hague Convention on Private International Law, International Humanitarian Law,

Committee on the Peaceful Uses of Outer Space, World Intellectual Property Organisation (WIPO), International Institute for the Unification of Private Law (UNIDROIT) and International Criminal Court (ICC), among several other matters.

A particularly outstanding achievement was the contribution made to an Advisory Opinion by the International Court of Justice, the principal judicial organ of the UN. In the Chagos Archipelago Advisory Opinion, OCSLA (IL) prepared written submissions on behalf of South Africa and delivered them before the court in support of the position taken by Mauritius. The court's final decision was in line with the views expressed by South Africa.

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.

On the domestic front, OCSLA (IL) has played an integral role in the formulation and adoption of legislation, namely the Foreign Service Bill, which will be the first-ever legislation pertaining to the Foreign Service of the Republic of South Africa and will ensure professionalisation of the Foreign Service.



PROGRAMME 1: STRATEGIC OBJECTIVES

Programme: Administration					
Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
To implement effective Human Resource (HR) management to ensure that adequate and sufficiently skilled resources are in place and that performance is monitored	Vacancy rate at 9,4%, which is below the minimum national average of 10%	Maintained vacancy rate within the minimum national average of 10%	Vacancy rate at 9,9%, which is within the minimum national average of 10%		
	100% (260 of 260) performance agreements signed for eligible SMS members by due date	Performance reviews and annual assessments completed at the agreed time	Performance reviews and annual assessments completed at the agreed time		
To provide an integrated ICT system that enables delivery of the department's mandate	Not achieved	Fully integrated, converged and secure ICT system	Not achieved	The refresh of the infrastructure not completed as a prerequisite for the integration	Delays in integration negatively impact on optimal operations Effective management of resources through sound administration and good governance
Effective management of resources through sound administration and good governance	Qualified audit	Clean audit	Qualified audit opinion	Qualified audit opinion on movable tangible assets	Department did not maintain a reliable asset register
Accredited training, research and institutionalised mediation capacity	Three training programmes meet 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 		
	ISO Certification for Quality Management System (QMS) maintained in the 2017/18 financial year	Maintain ISO Certificate for QMS	ISO Certification for QMS maintained in the 2018/19 financial year		
	Appraised and advised principals of unfolding foreign policy developments in support of departmental and government objectives through 12 stakeholder engagements and four research papers per annum	Appraise and advise principals of unfolding foreign policy developments in support of departmental and government objectives through 15 stakeholder engagements and four research papers per annum	Appraised and advised principals of unfolding foreign policy developments in support of departmental and government objectives through 15 stakeholder engagements and four research papers per annum		

PROGRAMME 1: PERFORMANCE INDICATORS

Programme: Administration							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
Percentage of approved invoices paid within 30 days	99,85% compliance with the 30-day payment period	96,25% compliance with 30-day payment period	Not achieved 93,27% compliance with the 30-day payment period	100% compliance with the 30-day payment period	Not achieved 99,93% compliance with the 30-day payment period	0,07% of invoices not paid within the 30-day payment period	Verification of invoices by end users resulted in delays
Number of training programmes implemented	Provided 128 training programmes	Provided 131 training programmes	Provided 109 training programmes	Provide 105 training programmes	132 training programmes provided	27 additional training programmes provided	Additional requests received for training
Percentage requests responded to for legal and policy advice related to domestic and international law	Provided 100% (518) legal services, advice and assistance related to international law and 100% (778) legal services, advice and assistance related to domestic law	Provided 100% (448) legal services, advice and assistance related to international law and 100% (375) legal advice and assistance related to domestic law	100% (516) of requests responded to for legal services, policy advice and assistance	100% legal services, advice and assistance provided	100% (941) legal services, advice and assistance provided		

Programme: Administration							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
Number of programmes and projects undertaken to create an enabling environment for effective implementation of policies focussed on gender, youth and people with disabilities	12 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	Nine programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities delivered	10 programmes and projects undertaken to advance gender mainstreaming, youth development and access for people with disabilities	10 programmes and projects to advance gender mainstreaming, youth development and access for people with disabilities	10 programmes and projects 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 24 May three awareness meetings held on the occasions of the 56th anniversary of the Pan-African Women's Organisation from 30 – 31 July 2018, Women's Month Dialogue on Women Empowerment and Gender Equality on 6 August 2018 and awareness activities on disabilities held during Casual Day on 7 September 2018 three advocacy activities held on the Casual Day programme on 7 September 2018, Sexual Harassment workshop from 27 – 28 November 2018 and a Men's Dialogue on 19 November 2018 two programmes on implementation of international treaties for women empowerment, undertaken on 8 March 2019 on the struggles of the women of Western Sahara and on 20 March 2019, which focussed on Women, Peace and Security 		

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Areas of underperformance	Strategies to address underperformance
Fully integrated, converged and secure ICT system	Finalised the infrastructure refresh ICT to implement secure communications platform to address the operational challenges
Invoices paid within 30 days	All invoices older than 15 days are followed up from the relevant end users to ensure timely payment

Changes to planned targets

No in-year changes to targets.

Linking performance with budgets

The expenditure increased from R1,2 billion in 2017/18 to R1,3 billion, which represents an increase of 9%. The increase in expenditure is due to the increase in rental for office accommodation for the AU organs and UN as well as an increase in unitary fee payments for OR Tambo Building.

Subprogramme expenditure

Subprogramme name	2018/19			2017/18		
	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	6 898	6 883	15	6 736	6 004	732
Departmental Management	16 913	16 864	49	16 104	15 626	478
Audit Services	23 955	23 928	27	22 072	19 690	2382
Financial Management	180 788	176 102	4 686	183 422	179 144	4278
Corporate Services	687 543	676 267	11 276	692 860	610 136	82724
Diplomatic Training, Research and Development	57 584	57 492	92	64 242	61 158	3084
Foreign Fixed Assets Management	174 502	33 969	140 533	243 490	12 224	231 266
Office Accommodation	365 626	363 985	1 641	331 387	325 372	6 015
Total	1 513 809	1 355 490	158 319	1 560 313	1 229 354	330 959

4.2 PROGRAMME 2: INTERNATIONAL RELATIONS

Purpose: Promote relations with foreign countries

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

The conduct of diplomacy between two states remains the pre-eminent basis for advancing national priorities, as well as for the effective engagement in multilateral fora. Bilateral political and economic engagements provide an important basis for the strengthening of political, economic and social partnerships in the various regions of the world. These engagements can be pursued through structured bilateral mechanisms which are held at differing levels: binational commissions (BNCs) at the Head of State/Government level, joint ministerial commissions (JMCs) at a ministerial level and foreign office consultations (FOCs) at the level of senior officials.

Structured bilateral mechanisms are instruments which provide a framework for bilateral engagements and are some of the most important and valuable foreign policy instruments to coordinate South Africa's positions and activities vis-a-vis a particular country. These remain important vehicles for cooperation and promoting South Africa's national priorities as reflected in policy documents such as the National Development Plan (NDP). In addition, through the exchange of high-level visits, bilateral relations are further deepened and expanded. Utilising the bilateral relations, the priority needs of Africa and the South are also pursued.

The conclusion of agreements and memoranda of understanding further contributes to provide a legal framework for cooperation and the pursuing of programmes of action within specific fields.

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 confirm South Africa as a stable democracy, a safe investment destination and a reliable trading partner.

The department is committed to utilise its mission footprint to engage in Economic Diplomacy and in doing so, contribute to the achievement of South Africa's domestic priorities. These initiatives undertaken by the missions contribute to the increase of value-added exports; attract foreign direct investment to priority sectors as identified in the New Growth Path, Industrial Policy Action Plan, NDP and Operation Phakisa; promote the removal of non-tariff barriers and tourism; address South Africa's skills shortages through the transfer of technology and training opportunities; and enhance South Africa's image abroad. Through these economic initiatives, DIRCO contributes to economic growth, trade and trade relations, national investment, tourism, skills development and cultural exchange.

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

AFRICA

SOUTHERN AFRICA

The southern Africa region remains one of the core focal areas of South Africa's political and economic cooperation on the African continent. The countries in the region all form part of the Southern African Development Community (SADC) and are considered to be important partners in advancing bilateral political and economic cooperation, as well as from a regional perspective, in terms of political cohesion, economic integration and peace and security.

During the reporting period, a number of high-level engagements and structured bilateral mechanisms were held with countries in the region.

President Cyril Ramaphosa undertook working visits to the Republic of Zambia and the Democratic Republic of Congo (DRC) on 15 August 2018, the Republic of Mozambique on 14 January 2019, and the Kingdom of eSwatini on 3 March 2019. The President paid courtesy visits to President Edgar Lungu of Zambia and then President Joseph Kabila of the DRC, as part of a long-standing tradition in the region, whereby newly elected heads of state pay courtesy calls on the neighbouring countries. He engaged President Felipe Nyusi on a number of issues related to bilateral cooperation and regional developments, including the convening of the BNC in the 2019/20 financial year; and held discussions with His Majesty King Mswati III of eSwatini with the aim of further strengthening bilateral relations between the two countries, respectively.

In addition, President Ramaphosa received President Edgar Lungu of the Republic of Zambia, in his capacity as the Chairperson of the SADC Organ for Politics, Defence and Security Cooperation, for a Working Visit on 9 January 2019. Furthermore, the BNC between South Africa and the Republic of Zimbabwe was held

from 7 to 12 March 2019 in Harare, Zimbabwe. During the engagements, the two heads of state assessed the status of implementation of bilateral agreements, and held discussions with a view to further strengthening and deepening bonds of friendship and cooperation between Zimbabwe and South Africa.

During the period under review, the Minister of International Relations and Cooperation, Lindiwe Sisulu, undertook a Working Visit to the Kingdom of eSwatini on 3 March 2019, and held a meeting with her counterpart, Thuli Dladla, the Foreign Minister of eSwatini. The two ministers discussed bilateral relations and undertook to direct their departmental officials to convene engagements in preparation for the Joint Bilateral Commission for Cooperation (JBCC) to be convened in the future, and chaired at Ministerial level. In addition, Minister Sisulu also undertook a Working Visit to Angola on 23 March 2019, to participate and represent the Government of South Africa during the Southern Africa Liberation Day Celebration, which co-incided with the commemoration of the Battle of Cuito Cuanavale in Angola.

In response to the devastating impact of tropical cyclone Idai in the region, Minister Sisulu undertook working visits to the republics of Mozambique and Zimbabwe on 28 March 2019, where the impact of the cyclone was most lethal. The working visits were also aimed at offering South Africa's support to the countries affected, through humanitarian aid and logistical support – in line with the spirit of Ubuntu.

The Ministerial Session of the BNC between South Africa and the DRC was held on 15 October 2018 in Kinshasa, DRC. During the meeting, discussions were held on the status of bilateral political relations and economic cooperation, the current political and security situation in the DRC, preparations ahead of the DRC elections on 23 December 2018 and broader regional, continental and global multilateral issues.

During the period under review, at senior officials level, South Africa hosted the Joint Technical Committee (JTC) Meeting on the Maritime Boarder between South Africa and Mozambique on 15 November 2018 in Pretoria. The JTC Meeting was held in preparation for the delimitation of the maritime boundary between South Africa and Mozambique.

EAST AFRICA

The East Africa region provides South Africa with great opportunities in terms of strengthening bilateral political relations. The region is also a key variable in terms of the continent's peace and security dynamics and migration challenges, while at the same time boasting huge potential from an Economic Diplomacy perspective.

South Africa continued to play a positive role in the peace process in South Sudan. During the period under review, President Ramaphosa received President Salva Kiir of the Republic of South Sudan on 10 December 2018 to discuss the peace process in South Sudan, as well as bilateral cooperation between the two countries.

Deputy President David Mabuza undertook a Working Visit to the Republic of Kenya from 31 May 2018 to 2 June 2018, to attend and represent the Government of South Africa during the Madaraka Day Celebrations. During the Working Visit, Deputy President Mabuza paid courtesy calls on President Uhuru Kenyatta and Deputy President William Ruto, during which they discussed cooperation between South Africa and Kenya.

In his capacity as the President's Special Envoy to South Sudan, Deputy President Mabuza paid working visits to the Republic of South Sudan, the Republic of the Sudan, the Republic of Uganda and the Republic of Kenya from 14 to 18 October 2018. During the working visits, Deputy President Mabuza engaged the respective heads of state in the region on the peace process in South Sudan. Deputy President Mabuza made subsequent

follow-up working visits to the Republic of the Sudan, the Republic of Uganda and the Republic of Kenya from 6 to 8 December 2018, to continue engagements regarding South Sudan. Following these working visits, President Kiir of the Republic of South Sudan visited South Africa on 9 December 2018. Discussion centred on the promotion of long-term stability, peace and development in South Sudan. In addition, from 14 to 15 January 2019, Deputy President Mabuza undertook a Working Visit to the Federal Democratic Republic of Ethiopia to engage Prime Minister Abiy Ahmed in his capacity as the Chairperson of the Intergovernmental Authority on Development (IGAD) regarding developments in South Sudan.

These efforts by Deputy President Mabuza were geared towards complementing the chief mediation role mandated to IGAD by the African Union (AU).

The Deputy Minister of International Relations and Cooperation, Luwellyn Landers, undertook a Working Visit to the Republic of Madagascar on 19 January 2019 to represent the President at the inauguration of President Andry Rajoelina following elections in December 2018.

WEST AFRICA

West Africa is politically and economically a dynamic region, 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.

President Ramaphosa received President Nana Akufo-Addo of the Republic of Ghana during a State Visit to South Africa from 4 to 6 July 2018. The two presidents used the opportunity to review the good bilateral relations and cooperation between the two countries and took a decision to elevate the Permanent Joint Commission for Cooperation (PJCC) to a BNC chaired at heads of state level.

President Ramaphosa also undertook a Working Visit to the Federal Republic of Nigeria on 11 July 2018 and held discussion with President Muhammadu Buhari. During the visit, President Ramaphosa gave the keynote address at the Annual Meeting of the African Export-Import Bank (Afrexim) on 11 July 2018.

In addition, President Ramaphosa also received President Faure Gnassingbé of the Republic of Togo for a Working Visit on 27 March 2019. The visit provided an opportunity for both heads of state to discuss bilateral relations and identify areas of potential cooperation.

NORTH AND CENTRAL AFRICA

The North and Central Africa regions remain important areas of consideration in terms of the complex and broader geopolitical and security environment on the continent. The region poses great economic potential, but has its limitations due to peace and security challenges in the region.

During the period under review, President Ramaphosa received President Brahim Ghali of the Saharawi Arab Democratic Republic on 5 June 2018 for a State Visit. The State Visit was aimed at deepening solidarity and commitment to the right of the Saharawi people to self-determination and the facilitation of humanitarian support and assistance.

Deputy President Mabuza undertook a Working Visit to the Republic of Equatorial Guinea from 11 to 14 October 2018 to represent the Government of South Africa at the Jubilee Celebrations of the 50th Independence Day Celebration of Equatorial Guinea in Malabo. The visit was also used as an opportunity to strengthen bilateral relations between South Africa and Equatorial Guinea.

During the reporting period, Minister Lindiwe Sisulu hosted the then Foreign Minister of the People's Democratic

Republic of Algeria, Abdelkader Messahel, for Political Consultations on 29 August 2018 in Pretoria. The consultations provided an opportunity for both ministers to review and reflect on the strong bilateral and fraternal political relations between the two countries. During the engagements, an agreement was signed on cooperation between the two countries' diplomatic academies.

Subsequent to the Political Consultations between South Africa and Algeria held in August 2018, Minister Sisulu undertook a Working Visit to the People's Democratic Republic of Algeria from 13 to 14 January 2019. During engagements with her then counterpart, Algerian Foreign Minister Messahel, the two ministers deliberated on a number of regional, continental and international issues of mutual concern, including a discussion on developments in Western Sahara. In addition, Deputy Minister Landers undertook a Working Visit to Saharawi refugee camps in Tindouf, south-west Algeria, from 12 to 15 October 2018. During the visit, Deputy Minister Landers reiterated South Africa's principled position on Western Sahara. Upon completion of the Working Visit to the Saharawi refugee camps, Deputy Minister Landers paid a courtesy call on then Foreign Minister Messahel on 16 October 2018, during which the principals exchanged views on various issues affecting the region, including the security situation, violent extremism and migration.

Deputy Minister Landers undertook a Working Visit to the Republic of Tunisia from 16 to 17 October 2018, and led South Africa's delegation during Political Consultations. The purpose of the Working Visit to Tunisia was to reflect on bilateral relations between the two countries and to re-commit to strengthening and enhancing cooperation in various fields.

The Republic of Congo hosted the Senior Officials Meeting (SOM) in Brazzaville from 13 to 15 February 2019. The SOM was held to enhance bilateral cooperation between South Africa and the Republic of Congo, in particular

preparations for the scheduled Third Session of the Joint Commission for Cooperation (JCC) to be held in South Africa in the 2019/20 financial year. During the SOM, discussions around a number of areas of cooperation were held within three clusters: political and security; economic; and social.

ASIA AND THE MIDDLE EAST

Total trade with Asia and the Middle East was approximately R825 billion in 2014, and grew to approximately R985 billion in 2018 (South African Revenue Service classifications and groupings, 2019). South Africa's Economic Diplomacy in the region is focussed on reducing South Africa's trade deficit in the region and to promote the export of value-added manufactured goods.

EAST ASIA AND OCEANIA

China remains South Africa's number one trading partner globally. The total trade for 2017 stood at R319 billion and increased to R339,6 billion in 2018. The challenge of reducing the substantial trade deficit with China remains and the focus of South Africa's Economic Diplomacy with China is on the promotion of benefited and value-added goods.

During the incoming State Visit of President XI Jinping on 24 July 2018, 16 agreements/memoranda of understanding (MoUs) were signed, with a total monetary value of US\$15,36 billion. During the outgoing State Visit of President Ramaphosa to China on 2 September 2018, five agreements/MoUs were signed between the respective governments. An additional three cooperation documents were signed, ranging from state-owned enterprises to private-sector cooperation with a total monetary value of US\$1,19 billion.

South Africa's total volume of bilateral trade from 2017 to 2018 with Japan and the Republic of Korea (ROK), respectively, indicated the following movement in trade

flows from R93,2 billion to R97,2 billion (in South Africa's favour) and from R39,6 to R36,3 billion, while South Africa's total bilateral trade with Australia and New Zealand grew from R25,2 billion in 2017 to R28,8 billion in 2018 (in Australia's favour) and from R3,3 billion to R3,6 billion (in New Zealand's favour).

Since the Investment Conference in South Africa in October 2018, new investments from Japan into the South African economy have been made by Nissan in the automotive sector and the establishment of a Komatsu campus in Johannesburg. These were in addition to substantial new investments across several industrial sectors over the past few years since President Ramaphosa's visit to Japan in 2015.

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 ROK and Australia have contributed substantially to the skills development priorities of South Africa. In 2018, South Africa and China signed Exchange Letters on the Refurbishment of Technical Vocational Education and Training (TVET) Colleges. The commencement of the refurbishment of the Tshwane North and Tshwane South colleges is set to take place in 2019. In 2018, the last batch of a total of 108 students from South Africa started participating in the Tokyo International Conference on African Development's (TICAD) African Business Education Initiative, which entails a Master's degree and Internship Programme in Japan.

In addition, South Africa benefitted from several technical training, funding and development assistance programmes in the country under the auspices of the Japan International Cooperation Agency, including an artisans training programme in collaboration with the Department of Higher Education at two of South

Africa's TVET institutions. This has been the outcome of President Ramaphosa's visit to Japan in 2015 when he was still Deputy President. South Africa also signed an MoU on General Cooperation with Fiji in February 2019 to strengthen bilateral relations between the two countries.

CENTRAL, SOUTH AND SOUTHEAST ASIA

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 and R110 billion in 2018. South African exports to India increased significantly from R55 billion in 2017 to R59 billion in 2018 with the trade balance in South Africa's favour.

Indian investments into South Africa currently stand at approximately R115 billion (US\$8 billion) and have created an estimated 18 000 jobs. There are 140 Indian companies that have invested in South Africa. South Africa's total investment in India increased to R10,3 billion (approximately US\$800 million in 2017). The MoU on Cooperation between InvestSA and India Invest concluded at the South Africa-India Business Summit, held in Johannesburg in April 2018, will further expand investment relations between South Africa and India.

A number of agreements and MoUs in various fields have been concluded and are currently being implemented. During the State Visit to India in January 2019, South Africa and India concluded the Three-Year Strategic Programme of Cooperation (SPoC) (2019 – 2021). The SPoC provides an outline of the areas of cooperation that South Africa and India will focus on in the next three years. These include envisaged projects in the areas of defence, science and technology, higher education and training, health, tourism, mineral resources and energy. President Ramaphosa further addressed a Business Forum and Roundtable during the January 2019 State Visit that were attended by high-level Indian investors,

contributing to the achievement of the investment targets set by The Presidency.

India is in the process of establishing the Gandhi-Mandela Centre of Specialisation for Artisan Skills at the Tshwane South TVET Campus, and has partnered with the Department of Higher Education and Training, which will develop a curricula of specialised courses in Mechanical Fitters, Boiler Makers, Electricians and Millwrights. A soft launch took place during October and it is envisaged that the centre will become operational during the second half of 2019.

Bilateral trade with Bangladesh grew from R3,2 billion in 2017 to R4,6 billion in 2018, with South Africa enjoying a trade surplus of R1,4 billion in 2018. Bilateral trade with Sri Lanka amounted to R3 billion in 2018, with South Africa enjoying a trade surplus of R2,1 billion. Bilateral trade with Pakistan increased to R14,7 billion in 2018 from R13 billion in 2017, with the trade in South Africa's favour.

South Africa's accession to the Treaty of Amity and Cooperation in Southeast Asia, currently under discussion, indicates South Africa's intentions to strengthen ties with Southeast Asia in general, and with the Association of Southeast Asian Nations (ASEAN) in particular. Trade between South Africa and ASEAN is growing. In 2017, trade with ASEAN totalled R112 billion, growing to R117 billion in 2018. South Africa's largest trading partners in Southeast Asia are Thailand, Indonesia, Malaysia and Vietnam.

Bilateral trade between South Africa and Indonesia has been growing yearly. While the trade balance has been in favour of Indonesia, the 2018 statistics indicated that the trade balance was in favour of South Africa. The total volume of bilateral trade for 2018 was R19 billion, an increase from R15,5 billion in 2017. Exports to Indonesia

account for R9,72 billion while R9,32 billion is imported from Indonesia.

South African cooperation with Thailand has made significant progress as well, particularly in the area of trade, with Thailand becoming South Africa's largest trading partner in Southeast Asia. The visit to Thailand in November 2018 by the Minister of Agriculture, Forestry and Fisheries, Senzeni Zokwana, culminated in the signing of the MoU in Agricultural Cooperation between South Africa and the Kingdom of Thailand. The signing of the MoU in Agriculture will provide market access for most of South Africa's agricultural produce and open doors to creating new trade partnerships in Thailand that will drive South African business forward, not only in Thailand but the entire Southeast Asia region.

Areas of cooperation that have seen positive momentum with Vietnam are agriculture, defence, information and communications technology and tourism. South Africa hosted the Fourth South Africa-Vietnam Partnership Forum at Deputy Minister level in March 2019. Issues discussed included the request by the Vietnamese side for the South African side to facilitate the importation of coal from South Africa to Vietnam. There are long-term trade and investment opportunities for South African companies in Vietnam, mainly in the transport, mining, road and infrastructure, and defence sectors. Good potential also exists for exports of South African steel, machinery, chemicals and beef. Vietnam's keen interest in the possible procurement of certain defence systems from South African arms manufacturers could also make for a more balanced trade relationship should the Vietnamese eventually decide to opt for the South African systems. In 2018, the value of total trade between South Africa and Vietnam was US\$1,168 billion (with imports at US\$853 million and exports at US\$315 million). The trade deficit was US\$538 million in Vietnam's favour.

MIDDLE EAST

In July 2018, President Ramaphosa undertook state visits to the Kingdom of Saudi Arabia (KSA) and the United Arab Emirates (UAE). These visits resulted in pledges of US\$10 billion each from both the KSA and UAE, contributing to the achievement of the investment targets set by the President. Saudi Arabia is investing in the construction of a multi-billion rand solar energy plant in the Northern Cape. It is also in the process of funding a feasibility study towards the construction of an oil refinery as part of its investment in South Africa's energy sector. Total South Africa's offshore discovery of oil and gas off the coast of Mossel Bay, at its Brulpadda block in the Outeniqua Basin, is potentially a major boost for the South African economy. Partners in the project include Qatar Petroleum; CNR International (South Africa) Limited, a subsidiary of Canadian Natural Resources Limited; and Main Street, a South African consortium, holding 25%, 20% and 10% stakes respectively.

The tourism infrastructure investment underway in 2019 is Kuwait's IFA Hotels & Resorts' Zimbali Lakes Resort Project, located within the KwaDukuza Municipality in KwaZulu-Natal. The development is expected to bolster tourism in the area, create substantial employment opportunities both directly and indirectly, and unlock at least R10 billion for the regional economy.

South Africa and the State of Palestine also signed an Agreement in Cooperation in the Field of Tourism on 13 September 2018.

The Second Session of the Joint Commission (JC) between South Africa and the UAE was held in October 2018. The MoU on Cooperation in the Field of Social Development between South Africa and the UAE was signed during the JC.

South Africa remains firmly convinced that continued dialogue and support of a peaceful solution is the only

viable option that can effectively address the Middle East Peace Process (MEPP) and will continue to participate actively in the international community's endeavours in promoting peace talks and negotiations and support for the MEPP.

Since becoming a member of the Brazil, Russia, India, China and South Africa (BRICS) forum, South Africa has ensured that the Palestinian agenda was included in BRICS summits and that it was purposefully deliberated. In addition, South Africa supported the hosting of BRICS meetings of Deputy Ministers/Special Envoys for the Middle East and North Africa (MENA). The concerns of the people of Palestine consistently appeared at the top of the agendas of these meetings. South Africa hosted a MENA meeting as Chairperson of BRICS on 20 June 2018.

South Africa, through its tenure as a non-permanent member of the United Nations Security Council (UNSC) for the period 2019 to 2020, which is dedicated to the legacy of the late President Nelson Mandela, will continue to call on the international community to coordinate and strengthen concerted efforts and put forward constructive measures for peace in the Middle East with common participation.

South Africa has ensured that international attempts to resolve the conflict in Syria continue to receive attention. The BRICS Foreign/International Relations Ministers Meeting, held in New York on 27 September 2018, "reaffirmed their commitment for a political resolution of the conflict in Syria, through an inclusive "Syrian-led, Syrian-owned" political process that safeguards the state sovereignty, independence and territorial integrity of Syria, in pursuance of UNSC Resolution 2254 (2015) and taking into account the result of the Congress of the Syrian National Dialogue in Sochi.

AMERICAS AND EUROPE

NORTH AMERICA

The United States (US) remains one of South Africa's most important trade and investment partners and the single largest contributor of development assistance to South Africa, the bulk of which goes to health under the President's Emergency Plan for AIDS Relief (PEPFAR).

In May 2018, a successful meeting of the 12th South Africa-Canada Annual Consultations took place in Ottawa, at Director-General level. The meeting provided a forum for both countries to advance cooperation in the areas of foreign policy, trade and development and to exchange views on regional and global issues of mutual concern.

WESTERN EUROPE

The past year has witnessed a sea change in relations between South Africa and the countries of Western Europe. Relations, which had previously been moribund, came back to life as the leaders of Western Europe embraced the New Dawn. President Ramaphosa attended the Commonwealth Heads of Government Meeting (CHOGM) in London and had bilateral meetings with then Prime Minister Theresa May while Minister Sisulu met with her counterpart, former Foreign Secretary, Boris Johnson, on 28 August 2018. President Ramaphosa was one of the heads of state invited to an audience with the Queen. Prime Minister May undertook a Working Visit to South Africa in August 2019. The key outcome of the visit was post-Brexit arrangements to safeguard market access for South Africa.

The enhancement of economic and political relations topped the agenda of the high-level strategic engagements with the industrialised economies of Western Europe during 2018 as these countries remain primary sources of Foreign Direct Investment (FDI) flows

into South Africa. FDI from Western Europe continues to play a major role in contributing to South Africa's industrialisation and transformation agenda. Most of the investments went to the financial, manufacturing, mining, transportation and retail sectors. Investment in the automotive sector also increased significantly. Science and technology remain one of the key drivers of the bilateral relationship with Western European partners and have created many opportunities for South African researchers to access funding through European Union (EU) mechanisms. Figures from the South African Reserve Bank (SARB) at the end of 2018 showed that Western European countries accounted for R2,6 trillion in global FDI stock in South Africa and participation in the President's Investment Summit in October 2018 from this region was high.

The majority of Western European partners are moving away from development assistance in support of economic development as they have determined that South Africa has become a middle-income country with which they should strengthen trade relations. On the margins of the G7 in Canada and the G20 in Argentina, President Ramaphosa held discussions with the President of France, Emmanuel Macron. These discussions resulted in the hosting of the inaugural Forum for Political Dialogue at Ministerial level, hosted by Minister Sisulu in February 2019, where relations between South Africa and France were discussed, reinvigorating and strengthening the bonds of friendship and cooperation.

Western European countries still provide the majority of South Africa's tourist arrivals outside of the SADC region even though the sector recorded a decline of 3%. It is, however, expected that the eased visa regulations and the end of the drought in the Western Cape will boost overseas arrivals in 2019. The United Kingdom (UK) and Germany are in the top 10 leading countries for overseas tourist arrivals.

CENTRAL, EASTERN EUROPE, NORDIC AND BALTIC COUNTRIES

The Nordic countries are very important cooperation partners for South Africa in the fields of agriculture, forestry and fisheries, energy, education, mineral resources, science and technology, transport, water and sanitation, trade and industry, and education, among others.

High-level engagements (political consultations at Deputy Minister level) took place with the Czech Republic in November 2018. The priority outcome of these consultations was the agreement to consider scholarships for South African students to be trained in the Czech Republic in food and agriculture technology to address the challenges of youth (skills) development and unemployment. It was agreed that experts from South Africa and the Czech Republic would meet to look at specific areas of training. South Africa and the Czech Republic will also establish a Joint Commission on Defence, as agreed upon on the sidelines of the Africa Aerospace and Defence Show 2019.

South Africa-Hungary cooperation in the field of higher education and training is working effectively, with 100 South African students benefitting from fully funded scholarships offered by the Hungarian Government for the period 2017 to 2020. A total of 128 students are currently studying for Bachelors, Master's and PhD degrees in Hungary in various fields.

During 2018, the co-chairs of the South Africa-Russian Federation Inter-governmental Committee on Trade and Economic Cooperation (ITEC), Minister Sisulu and Sergey Donskoy, Minister of Natural Resources and Environment of the Russian Federation, met on the margins of the Fourth Meeting of the BRICS Ministers of Environment in Durban on 18 May 2018 to discuss preparations for the 15th ITEC that took place in Moscow

from 19 to 21 November 2018. Progress made in the areas of agriculture, forestry and fisheries, energy, education, mineral resources, science and technology, transport, water and sanitation and trade and industry were discussed. The ITEC is the prime high-level multisector strategic engagement mechanism between South Africa and Russia through which South Africa and Africa's foreign policy objectives are promoted and South Africa's NDP is advanced.

During June 2018, Deputy Minister Landers met with Deputy Minister Mikhail Bogdanov, Special Presidential Representative for the Middle East and Africa, Deputy Minister of Foreign Affairs of the Russian Federation, on the margins of the meeting of the BRICS Deputy Ministers (Special Envoys) on the MENA, which was held from 20 to 21 June 2018 in Pretoria. Cooperation between South Africa and Russia regarding engagements with MENA countries is a successful instrument to advance South Africa's foreign policy in the region, particularly in terms of securing peace and stability.

South Africa's Minister of Tourism attended the Third UN World Tourism Organisation (WTO) Conference in Istanbul, Turkey, from 3 to 5 December 2018. The UNWTO is held annually and provides a forum for tourism ministers and key international tourism role players to promote international tourism and interact and facilitate tourism opportunities among its members.

A SOM of the South Africa-Sweden BNC was held on 15 November 2018 in Pretoria to discuss political and economic issues, with meetings on the environment and climate change, which are important aspects of South Africa's foreign policy and National Interest. One of the major outcomes of the BNC is a scholarship programme offered by Sweden for South African postgraduate students until 2021. The scholarships support one of the Government's foremost priorities, namely job creation and skills development.

The Department of International Relations and Cooperation and the Norwegian Ministry of Foreign Affairs held consultations on peace and reconciliation on 11 March 2019, with an emphasis on the UN, in Pretoria. The consultations took place in terms of the MoU between South Africa and Norway, signed on 23 March 2018 during the South Africa-Norway High-Level Consultations that took place on 22 and 23 March at Deputy Ministerial level.

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 African continent.

During July 2018, a group of 700 South African students returned from their medical studies on the Nelson Mandela/Fidel Castro (NMFC) Programme in Cuba. The 700 NMFC students who returned from Cuba constituted the largest number of students yet to have completed five years of medical studies in Cuba, and who would pursue their sixth year in South Africa. The renewal of the 2012 Health Cooperation Agreement with Cuba was signed by the then Minister of Health, Dr Aaron Motsoaledi, and his Cuban counterpart in Havana on 3 March 2019. The South Africa-Cuba Agreement on Economic Assistance enhances economic collaboration with Cuba through increased exports of South African goods and through establishing channels for payment, which will result in improved future bilateral trade relations.

Minister Sisulu undertook a visit to Argentina in 2018 to attend the G20 Foreign Minister's Meeting and President Ramaphosa attended the G20 Leaders' Summit from 30 November to 1 December 2018.

From 4 to 8 July 2018, the Foreign Minister of Venezuela, Jorge Arreaza, undertook a bilateral visit to South Africa, during which the two countries agreed to harness energy opportunities, including exploring the option of diversification of energy sources. Minister Sisulu again hosted Minister Arreaza on 27 March 2019 for a bilateral meeting when the two ministers agreed to establish cooperation in the areas of energy, mining, agriculture and pharmaceuticals (health).

South Africa participated in the annual session of the International Seabed Authority (ISA) in Jamaica to contribute towards Operation Phakisa initiatives.

An MoU on the establishment of Political Consultations between South Africa and Peru was signed.

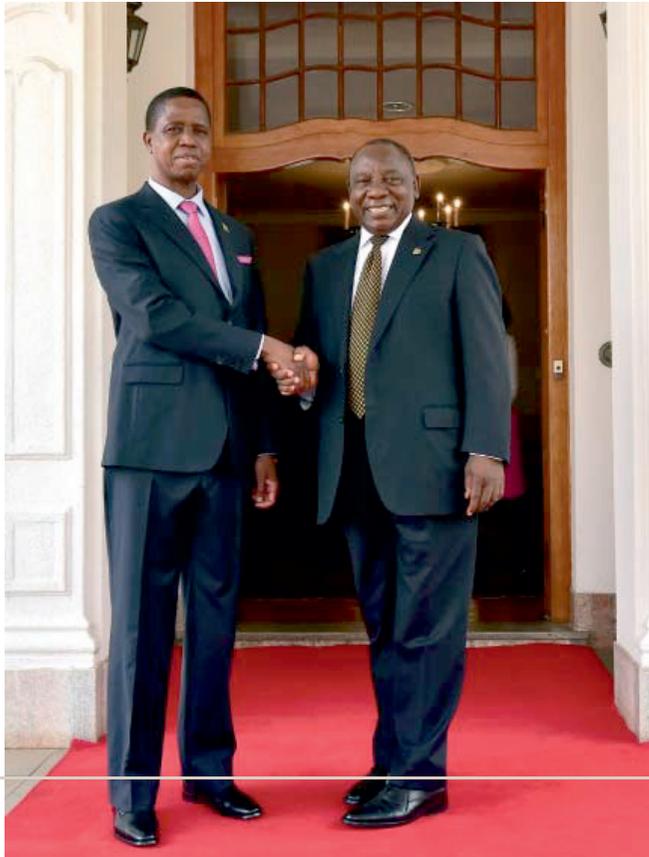
In March 2019, the Argentine Minister of Justice and Human Rights, Dr German Garavano, visited South Africa to unveil a Joint Exhibition Project between Robben Island and *La Escuela Superior de Mecánica de la Armada* (ESMA). ESMA is a museum in memory of the detention, torture and extermination of Argentineans who were executed by the military between 1946 and the early 1980s. After the visit, an MoU was signed by Argentina's Minister of Justice and Human Rights and the South African Minister of Arts and Culture.

The Chilean Government's Nelson Mandela Scholarship Programme continues to provide scholarships for South Africans to pursue postgraduate studies at Chilean universities, as well as 10 scholarships for short courses in public administration for public servants, annually.

In the Latin American and Caribbean region, South Africa continues to build on the existing solid relations with the region to explore further opportunities for development, particularly in cooperation in education, defence, science and technology, agriculture, justice, health services,

human rights, infrastructure development, housing, water and sanitation, and oceanic research.

Embraer Brazil, in partnership with Airlink, invested more than US\$10 million in the South African Training Centre located at the OR Tambo International Airport. The centre has the capacity to train and instruct more than 2 000 professionals per year from the African continent and the Middle East, including pilots, engineers, mechanics and flight attendants. In addition, there are more than 150 of Embraer's aircrafts operating in Africa and South Africa.



PROGRAMME 2: STRATEGIC OBJECTIVES

Programme: International Relations					
Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
South Africa's political, economic and social relations strengthened and consolidated	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	Outcomes of bilateral engagements reflecting South Africa's national priorities in the fields of education, rural development, security and health through 15 structured bilateral mechanisms and 20 high-level engagements	<p>Outcomes of bilateral engagements reflecting South Africa's national priorities in the fields of education, rural development, security and health through 24 structured bilateral mechanisms and 47 high-level engagements</p> <p>Specifically, strengthening bilateral, economic and political relations through the signature, consideration and finalisation of a number of agreements/MoUs as well as assessment of progress being made by government departments in the various fields of cooperation: ICT, tourism, automotive and agro-processing, climate change, mining and energy, customs and immigration, science and technology, healthcare, agriculture, forestry and water, people-to-people engagements, defence and security, among others</p> <p>Bilateral, regional, continental and global issues were discussed. Sessions were organised and discussions, held in commissions such as Politics, Diplomacy, Governance, Defence and Security, and Education, Economy, Finance and Infrastructure, as well as Social and Humanitarian Affairs</p>	Additional nine structured bilateral mechanisms and 27 high-level engagements	In response to international and domestic developments

Programme: International Relations					
Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
			<p>Discussions on assistance were held with regard to water resource management, including desalination technology, sharing of ideas on the sustainability of oceans, issues of gender and youth empowerment as well as skills development and scholarships for capacitating South Africans. Cooperation in the area of energy, with a focus on clean energy, unconventional gas, carbon capture and storage</p> <p>The exchange of views on issues of security coordination, violent extremism and illegal migration; and the promotion of long-term stability, peace and development</p> <p>The aforementioned bilateral engagements contributed to a high level of attendance at the President's Investment Summit, which resulted in a significant number of pledges made that will be utilised to grow the South African economy and in the process alleviate the triple challenges of poverty, unemployment and inequality</p>		

PROGRAMME 2: PERFORMANCE INDICATORS

Programme: International Relations							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
¹ Number of structured bilateral mechanisms and high-level engagements facilitated 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 29 structured bilateral mechanisms which focussed, 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	Advanced national priorities, the African Agenda and the Agenda of the South through 22 structured bilateral mechanisms which focussed 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	27 structured bilateral mechanisms held to promote national priorities, the African Agenda and the Agenda of the South	15 structured bilateral mechanisms and 20 high-level visits/engagements	<p>24 structured bilateral mechanisms held to promote national priorities, the African Agenda and the Agenda of the South</p> <p>Six structured bilateral mechanisms held with African countries focussing, among others, on:</p> <ul style="list-style-type: none"> the strong bilateral and fraternal political relations as well as the enhancement of economic relations identifying new areas of collaboration in small and medium enterprises (SMEs) in the agriculture and tourism sectors reviewing progress for the implementation of existing bilateral agreements and projects in all sectors as well as identifying new projects and areas of cooperation continuing to work closely towards the realisation of SADC objectives and programmes, and the implementation of the AU Agenda 2063 <p>Seven structured bilateral mechanisms held with countries in the Americas and Europe region, focussing, among others, on:</p> <ul style="list-style-type: none"> bilateral, continental and global issues of mutual concern, and possible areas of cooperation 	Nine additional structured bilateral mechanisms held	In response to domestic, regional and international developments

¹ This indicator will be repeated for all structured bilateral mechanisms and high-level engagements' achievements.

Programme: International Relations							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
					<ul style="list-style-type: none"> • committing to a series of principles on current projects in respect of bilateral agreements • bilateral cooperation in various areas, including: basic and higher education, agriculture, health, trade and investment, energy, water, environment, transportation, science and technology, defence, and safety and security <p>11 structured bilateral mechanisms held with countries in the Asia and Middle East region, focussing, among others, on:</p> <ul style="list-style-type: none"> • exchanging of views and positions on recent developments in respective regions and issues of mutual interest in international fora • continuing to cooperate in multilateral fora and with a specific focus on advancing peace and security on the continent • recognition of the expansion of trade and economic relations as well as the considerable potential to strengthen relations in the fields of science cooperation, education and higher education, police services and defence, tourism, wildlife, forestry and fisheries as well as irrigation 		

Programme: International Relations							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
² Number of structured bilateral mechanisms and high-level engagements facilitated 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 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	Not achieved 20 high-level engagements not held due to scheduling difficulties Advanced national priorities, the African Agenda and the Agenda of the South through 26 high-level visits where discussions centred on areas of mutual interest as well as the exchange of views in a wide spectrum of bilateral and global issues of concern	Not achieved 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 in a wide spectrum of bilateral and global issues of concern	15 structured bilateral mechanisms and 20 high-level visits/engagements	47 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 29 high-level engagements with African countries were undertaken and focussed, among others, on: <ul style="list-style-type: none"> • matters of mutual bilateral continental and international interest reviewed • further expanding bilateral relations • deepening people-to-people relations • identifying energy and agriculture as high priority fields in economic cooperation • the exchange of views on issues of security coordination, violent extremism and illegal migration • the promotion of long-term stability, peace and development Eight high-level engagements with countries in the Americas and Europe region were undertaken and focussed, among others, on: <ul style="list-style-type: none"> • the potential for a more diverse bilateral economic relationship • sharing of ideas on the sustainability of oceans • strengthened bilateral relations • skills development and scholarships for South Africans • ways to re-invigorate relations through cooperation in areas such as peacekeeping, peacebuilding and mediation efforts in Africa 	27 additional high-level visits/engagements undertaken	In response to domestic, regional and international developments

² Continuation of previous indicator.

Programme: International Relations							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
					10 high-level engagements with countries in the Asia and Middle East region were undertaken and focussed, among others, on: <ul style="list-style-type: none"> • deepening bilateral relations and growing trade • the signing of MoUs establishing the Mandela-Gandhi Skills Centre, cooperation between the agricultural research councils and cooperation in the field of outer space • trade expansion and the promotion of FDI • signing of the Three-Year Strategic Programme of Cooperation 		
³ Number of Economic Diplomacy initiatives undertaken to contribute to South Africa's economic growth	111 trade and investment seminars held during which missions utilised the opportunity to promote South Africa as a preferred trade destination	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	South African missions abroad actively pursued targeted Economic Diplomacy initiatives to contribute to economic growth through participation in 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	112 trade and investment seminars to promote South African products and services	South African missions abroad actively pursued targeted Economic Diplomacy initiatives to contribute to economic growth through participation in 112 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, among others: agriculture; cosmetics; radiators and engineering services; agro-processing sector; mining equipment and technology; heavy machinery; food and beverages sector; manufacturing; ICT; transport; water and waste-water management; renewable energy; and automation		

³ This indicator will be repeated for all Economic Diplomacy achievements.

Programme: International Relations							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
⁴ Number of Economic Diplomacy initiatives undertaken to contribute to South Africa's economic growth	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	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	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 139 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 13 engagements with chambers of commerce	Additional opportunities identified by the missions

⁴ Continuation of previous indicator.

Programme: International Relations							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
⁵ Number of Economic Diplomacy initiatives undertaken to contribute to South Africa's economic growth	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	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 objectives of the Presidential Nine-Point Plan, the NDP and IPAP	70 bilateral meetings held with targeted government ministries to seek cooperation and possible technology exchange	South African missions abroad actively pursued targeted Economic Diplomacy initiatives to contribute to economic growth through 157 meetings with targeted government ministries responsible for Economic Diplomacy-related portfolios that were specifically targeted to seek cooperation and possible technology transfer to advance objectives of the Nine-Point Plan, the NDP and IPAP	Additional 87 meetings held with targeted government ministries	Additional opportunities identified by the missions
⁶ Number of Economic Diplomacy initiatives undertaken to contribute to South Africa's economic growth	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	102 meetings with potential investors held where a range of issues were discussed such as investment opportunities and incentives, InvestSA one-stop shop, how to set up a business in South Africa and strengthening existing partnerships with South African companies in Africa and globally	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 in South Africa	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 151 meetings with high-level potential investors and importers to seek investment in South Africa	Additional 61 meetings held with high-level potential investors	Additional opportunities identified by the missions to complement the President's Investment Summit

^{5&6} Continuation of previous indicator.

Programme: International Relations							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
⁷ Number of Economic Diplomacy initiatives undertaken to contribute to South Africa's economic growth	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	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	60 tourism-promotion events to market South Africa as a tourist destination	South African missions abroad actively engaged in 76 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 preferred destination of choice	Additional 16 tourism-promotion events	Additional opportunities identified by the missions

⁷ Continuation of previous indicator.

PROGRAMME 2: REGIONAL INTEGRATION

SOUTHERN AFRICAN DEVELOPMENT COMMUNITY (SADC)

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

SOUTHERN AFRICAN DEVELOPMENT COMMUNITY

SADC's integration agenda is anchored in two tracks: political and security integration and economic integration. SADC has come up with economic and strategic blueprints to advance regional economic integration; these are the Revised Regional Indicative Strategic Development Plan (RISDP 2015 – 2020) and Regional Industrialisation Strategy and Roadmap 2015 – 2063. The region has developed and costed priority projects aimed at advancing the industrialisation agenda.

During the 38th SADC Ordinary Summit of Heads of State and Government, held in Windhoek, Namibia, from 17 to 18 August 2018, President Cyril Ramaphosa

presented a hand-over report on the operationalisation and implementation of South Africa's Chairship theme, "Partnering with the Private Sector in Developing Industry and Regional Value Chains" and handed over the SADC Chairship to Namibia. President Ramaphosa also delivered his maiden speech as he was attending the summit for the first time as South Africa's President.

The hand-over report focussed on the operationalisation and implementation of South Africa's Chairship theme by highlighting achievements through the implementation of clearly identified deliverables in advancing the implementation of the SADC work programme within the framework of the SADC blueprints, namely the Revised RISDP 2015 – 2020, the Industrialisation Strategy and Roadmap (2015 – 2063), Regional Infrastructure Development Master Plan, the Regional Agricultural Investment Plan and the Strategic Indicative Plan of the Organ on Politics, Defence and Security Cooperation.

Consistent with her commitment to the promotion of good governance and deepening of democracy, during the period under review, South Africa as a SADC member state participated in the electoral observer missions in Zimbabwe, eSwatini, Madagascar, the Democratic Republic of Congo (DRC) and the Union of Comoros.

With regard to regional peace and security matters, the SADC Organ on Politics, Defence and Security Cooperation remains involved in the promotion of peace and security in the SADC region, with particular emphasis on the countries currently on the SADC agenda i.e. Lesotho, the DRC and Madagascar.

On the Kingdom of Lesotho, President Ramaphosa, in his capacity as SADC Facilitator to the Kingdom of Lesotho, appointed Retired Deputy Chief Justice Dikgang Moseneke as Leader of the Facilitation Team with a strategic purpose of ensuring the implementation

of SADC decisions on reforms and facilitating the reforms process on a regular basis. This is in line with the Lesotho Roadmap on Constitutional, Public Sector, Security Sector, Media, Economic and Parliamentary Reforms. On Madagascar, President Ramaphosa appointed special envoys to the Republic of Madagascar to assist and support the mediation process in the country, namely Mr Ebrahim Ebrahim and Mr Roelf Meyer. In addition, President Ramaphosa appointed former President Thabo Mbeki as his Special Envoy to the DRC and the Great Lakes Region. This follows a request by the Government of the DRC that South Africa appoints a Special Envoy to assist with the transition period following the elections in December 2018.

In line with South Africa's position of continued solidarity with the people of Western Sahara, South Africa agreed to co-host the SADC Solidarity Conference with Western Sahara with the Republic of Namibia from 25 to 26 March 2019, in Pretoria. During this conference, SADC member states and like-minded countries reaffirmed their solidarity with the plight of the Saharawi people and agreed to raise the issue of Western Sahara in all multilateral fora and during bilateral engagements.

The SADC-Common Market for Eastern and Southern Africa (COMESA)-East African Community (EAC) Tripartite Free Trade Area (TFTA) constitutes a significant market by any standards and collectively places the bloc as the 14th-largest economy in the world. South Africa ratified the TFTA Agreement in October 2018. To date, 22 of the 27 member/partner states have signed the TFTA Agreement and only four member states (Egypt, Uganda, Kenya and South Africa) have ratified it. The agreement will enter into force once it has been ratified by 14 member states.

President Ramaphosa also participated in the Sixth Southern African Customs Union (SACU) Summit that

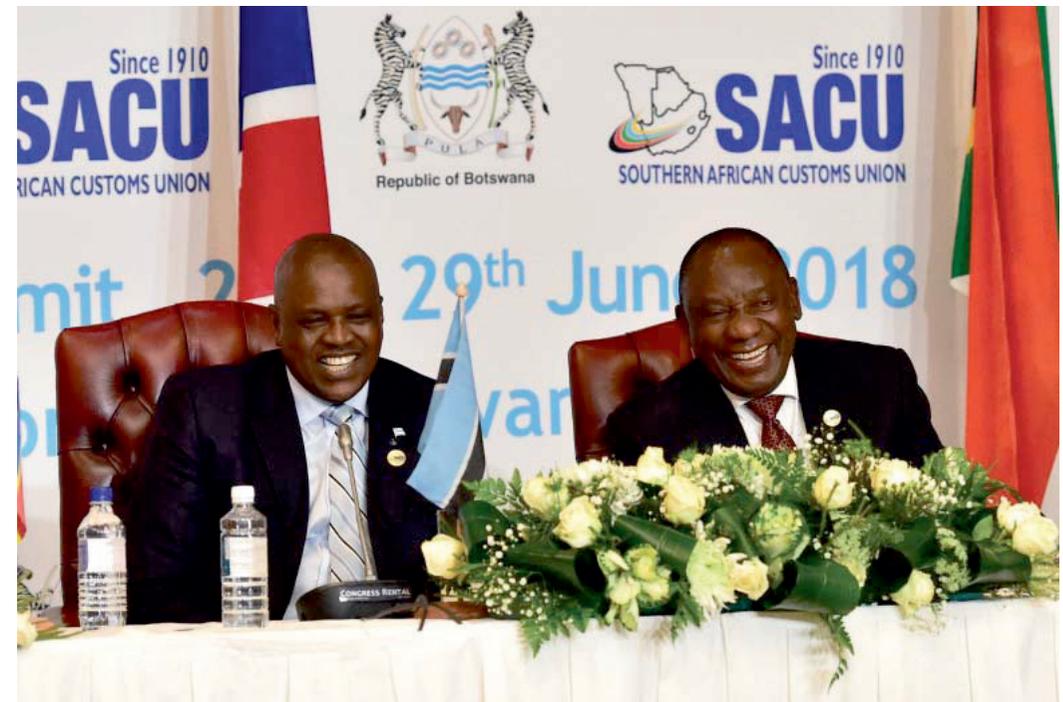
was held in Gaborone, Botswana, on 29 June 2018. The summit considered the preliminary report of the council on the implementation of the SACU Work Programme of the Ministerial Task Teams on Finance and Trade and Industry. The summit emphasised the importance of expediting the conclusion of the work, to ensure that the outcomes

of the Work Programme are translated into tangible and concrete results for the economic development of the SACU economies. The summit noted the developments and progress on the SACU Trade Agenda, covering the ongoing trade negotiations in which SACU is involved. These include the negotiations for the African Continental

Free Trade Agreement; the TFTA Agreement; the United Kingdom-SACU plus Mozambique Engagement as well as SACU-United States relations.

PROGRAMME 2: STRATEGIC OBJECTIVES

Programme: International Relations					
Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
SADC's political and economic integration strengthened	80% of resolutions, decisions/outcomes of reported SADC structures and processes reflecting South Africa's national interest	80% of applicable resolutions, decisions/outcomes in SADC mechanisms reflecting South Africa's national and regional interest	80% of applicable resolutions, decisions/outcomes of reported SADC mechanisms reflecting South Africa's national and regional interest		



PROGRAMME 2: PERFORMANCE INDICATORS

Sub-programme: Regional Integration							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
⁸ 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>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>Prepared for and participated in the Double Troika Summit in Ezulwini on 17 March 2017</p> <p>Prepared for and participated in the SADC Extraordinary Summit in Ezulwini on 18 March 2017</p>	<p>Prepared for and participated in six SADC structures and processes to promote peace and stability:</p> <ul style="list-style-type: none"> • Ministerial Committee of the Organ (MCO) • SADC Organ Troika • Double Troika Ministerial Committee • Double Troika Ministerial Committee (MCO) Mission • Statutory Double Troika Summit • Double Troika Summit 	Five SADC structures and processes engaged in to promote peace and stability	<p>Prepared for and participated in five SADC structures and processes to promote peace and stability:</p> <p>1. The SADC Double Troika Summit of Heads of State and Government, held in Luanda, 24 April 2018</p> <p>The summit deliberated on the region's peace and security agenda with the focus on (i) the DRC (ii) the Kingdom of Lesotho and (iii) the Republic of Madagascar</p> <p>The summit extended the mandate of SADC Preventative Mission in the Kingdom of Lesotho</p> <p>2. The Ministerial Committee of the Organ on Politics, Defence and Security (MCO) in Luanda, 22 June 2018</p> <p>The MCO deliberated on the region's peace and security agenda, focussing on the situation in (i) the DRC (ii) the Kingdom of Lesotho and (iii) the Republic of Madagascar.</p>	The SADC Secretariat did not convene the Interstate Politics and Diplomacy Committee during the reporting period	Attend the Interstate Politics and Diplomacy Committee when convened by the SADC Secretariat

⁸ This indicator will be repeated for all SADC structures and processes.

Sub-programme: Regional Integration							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
					<p>3. The SADC Organ Troika Summit in Windhoek, 15 August 2018</p> <p>The summit considered the developments in the following countries: the Kingdom of Lesotho, DRC and Madagascar</p> <p>The summit noted the slow progress in the implementation of the reforms roadmap in the Kingdom of Lesotho and urged all stakeholders to ensure that the National Leaders Forum scheduled for 23 to 24 August 2018 takes place.</p> <p>The Facilitation Team conducted its inaugural visit to the Kingdom of Lesotho on 31 July 2018, holding meetings and subsequent consultations with stakeholders consisting of government, opposition parties inside and outside Parliament and civil-society organisations</p> <p>4. The Double Troika Summit in Addis Ababa, 17 January 2019</p> <p>The Double Troika Summit received reports on the situation in the DRC following the national elections on 30 December 2018 and deliberated on the way forward</p>		
					<p>5. The SADC Solidarity Conference with Saharawi Arab Democratic Republic (SADR)/ Western Sahara in Pretoria, 25 and 26 March 2019</p> <p>The SADC member states and invited countries present reaffirmed their solidarity with the plight of the Saharawi people and agreed to raise the issue of Western Sahara in all multilateral fora and during bilateral engagements</p>	In line with South Africa's position of continued solidarity with the people of Western Sahara, South Africa agreed to co-host the SADC Solidarity Conference with Western Sahara with the Republic of Namibia	The SADC Solidarity Summit with Western Sahara was held in line with SADC Summit decisions

Sub-programme: Regional Integration							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	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"> 35th SADC Ordinary Summit of Heads of State and Government in Gaborone from 17 to 18 August 2015 the SADC Ministerial Task Force Meeting, in Harare on 12 April 2015 on regional economic integration 	<p>Prepared for and participated in the 36th Ordinary SADC Summit of Heads of State and Government in Ezulwini from 30 to 31 August 2016:</p> <ul style="list-style-type: none"> election of South Africa as Incoming Chair of SADC for 2017 to 2018 	<p>Prepared for and participated in four SADC structures and processes to promote socio-economic development</p> <ul style="list-style-type: none"> Council of Ministers 37th Ordinary SADC Summit of Heads of State and Government SADC Double Troika – EU Ministerial Dialogue SADC Council of Ministers 	Two SADC structures supported to promote socio-economic development	<p>Prepared for and participated in two SADC structures to promote socio-economic development:</p> <ol style="list-style-type: none"> The SADC Ordinary Summit of Heads of State and Government in Windhoek, 17 and 18 August 2018 <p>During the opening ceremony, President Cyril Ramaphosa presented a hand-over report on the operationalisation and implementation of South Africa's Chairship theme, "Partnering with the Private Sector in Developing Industry and Regional Value Chains", and handed over the SADC Chairship to Dr Hage Geingob, President of the Republic of Namibia. President Ramaphosa also delivered his maiden speech as he was attending the summit for the first time and presented prizes to the annual SADC Media and Secondary School Essay competition winners</p> <p>President Ramaphosa signed the Windhoek Declaration on Eliminating Malaria in the SADC Region</p> <p>The summit deliberated on the political situation in the region with a focus on developments in the Kingdom of Lesotho, Democratic Republic of Congo (DRC) and Madagascar. It was also noted that the SADC Solidarity Conference with the Saharawi Arab Democratic Republic (SADR)/Western Sahara will be hosted in South Africa</p> <p>The summit also received a progress report on the implementation of the region's blueprints</p> <p>Furthermore, the summit deliberated on the socio-economic situation in the region, which included food security, gender and development, HIV and AIDS as well as the performance of the SADC economy</p>		

					<p>2. The SADC Council of Ministers was held in Namibia, 15 and 16 March 2019</p> <p>The council deliberated and noted progress on the:</p> <ul style="list-style-type: none"> (i) status of the Union of Comoros' accession to SADC (ii) establishment of the Natural Gas Committee (iii) operationalisation of the SADC University of Transformation (iv) report on the Operationalisation of the 38th SADC theme, "Promoting Infrastructure Development and Youth Empowerment for Sustainable Development" (v) progress on the implementation of the SADC Industrialisation Strategy and Roadmap (vi) progress report on the SADC Solidarity Conference with the Saharawi Arab Democratic Republic (SADR)/Western Sahara (vii) the status of the winding-up process of the Regional Tourism Organisation of Southern Africa (RETOSA) (viii) transformation of the SADC Parliamentary Forum into a SADC Parliament (ix) Implementation of the revised SADC Communications and Promotional Strategy 		
Number of election observer missions facilitated for South Africa's participation as part of SADC observers	100% (two) requests for election observer missions responded to	100% (three) requests responded to for participation in election observer missions	Prepared for and participated in two election observer missions on 3 June 2017 in the Kingdom of Lesotho and the general elections in Angola on 23 August 2017	Three election observer missions	<p>Prepared for and participated in four election observer missions on:</p> <ol style="list-style-type: none"> 1. 30 July 2018 during the harmonised elections in Zimbabwe 2. 21 September 2018 during the parliamentary elections in the Kingdom of eSwatini 3. 7 to 31 December 2018 during the elections in the DRC 4. 27 October to 10 November and 14 to 22 December 2018 during the elections in Madagascar 	One additional election observer mission	Due to political developments in the Kingdom of eSwatini

Strategy to overcome areas of underperformance

Areas of underperformance	Strategies to address underperformance
Interstate Politics and Diplomacy Committee	The department will attend the Interstate Politics and Diplomacy Committee when convened by the SADC Secretariat

Changes to planned targets

No in-year changes to targets

Linking performance with budgets

Expenditure decreased from R3,5 billion in 2017/18 to R3,4 billion in 2018/19, which represents a decrease of 3%. 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.

Subprogramme expenditure

International Relations	2018/19			2017/18		
	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	1 040 756	1 036 802	3 954	1 063 908	1 062 107	1 801
Asia and Middle East	941 303	941 034	269	956 928	942 951	13 977
Americas and Caribbean	509 586	509 243	343	501 201	494 578	6 623
Europe	891 621	890 397	1 224	978 056	970 570	7 486
Total	3 383 266	3 377 476	5 790	3 500 093	3 470 206	29 887

4.3 PROGRAMME 3: INTERNATIONAL COOPERATION

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

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

Subprogramme 3.1: System of Global Governance

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

South Africa's multilateral engagements are premised on the need to advance the priorities reflected in the National Development Plan (NDP) as well as the Development Agenda of developing countries. A key aspect of this would be through the reform of the existing global governance architecture and international institutions with a view to improve their responsiveness to the needs of, and challenges faced by, developing states. In order to influence the global processes, South Africa must be represented at multilateral fora to engage, influence and negotiate and to articulate its positions and ultimately to have these positions reflected in the outcomes of multilateral meetings and processes. For South Africa to promote its national interest in the multilateral system, it must actively participate in and influence negotiations on the outcomes of multilateral processes and meetings. South Africa's involvement in the engagement of multilateral processes and meetings is therefore to advocate for a reformed rules-based global system, which is equitable as well as responsive to its needs in particular, and the needs of the developing countries in general. The NDP stipulates that the Department of International Relations and Cooperation must retain an influential space for South Africa in key multilateral institutions.

UNITED NATIONS (UN) POLITICS, PEACE AND SECURITY

On 8 June 2018, South Africa was elected to the UN Security Council (SC) for the period 2019 to 2020. South Africa's third term on the UNSC is expected to build on President Nelson Mandela's legacy of working towards a peaceful, just and prosperous world, and by serving as a bridge-builder, bringing together divergent perspectives and working towards resolving impasses which undermine the ability of the council to act where needed. South Africa's term coincides with the African Union's (AU) commitment to accelerate actions aimed

at silencing the guns on the continent by 2020. In its previous terms (2007 to 2008 and 2011 to 2012), South Africa championed two landmark UNSC decisions on strengthening the strategic cooperation between the UNSC and the AU Peace and Security Council (PSC). Resolution 1809 (2008) formed the basis for this cooperation while Resolution 2033 (2012) built on the framework to establish specific relations and interactions between the UNSC and AUPSC such as the annual joint consultative meetings. Since then, South Africa has been consistent in its efforts to deepen AU-UN cooperation. Its membership on the UNSC presents an opportunity for South Africa to continue this trend.

South Africa will also continue to place emphasis on the importance of women, peace and security in accordance with Resolution 1325 (2000); the rule of law at national and international levels; post-conflict reconstruction and development; the peaceful resolution of conflict while fighting impunity; and championing the cause of children in armed conflict situations. In the context of the centenary of the birth of Nelson Mandela, which will inform South Africa's term on the council, South Africa intends to bring attention to issues such as preventative diplomacy and the nexus of peace and development. This sees an adjustment of emphasis from the reactive powers granted to the UNSC under Chapter VII of the

UN Charter to Chapter VI, which emphasises the pre-eminence of peaceful means of settling disputes and preventative diplomacy.

On 25 February 2019, South Africa joined a growing number of states in submitting its Instrument of Ratification of the Treaty on the Prohibition of Nuclear Weapons (TPNW) to the UN in New York. South Africa's ratification of the TPNW sends a positive signal of the country's continued commitment towards the achievement of a world free from the threat posed by nuclear weapons and ensuring that nuclear energy is used solely for peaceful purposes. Given its unique history, as the first country to have eliminated all its nuclear weapons, South Africa is proud to have played a leading role in this process together with a vast majority of states and members of civil society that actively contributed to the process and the adoption of this treaty.

ECONOMIC AND SOCIAL DEVELOPMENT

South Africa's principal global economic engagement, in the context of North-South dialogue, remained in the G20. The G20 Summit in Buenos Aires, Argentina, from 30 November to 1 December 2018, despite prevailing geopolitical and international trade tensions, was able to adopt the Buenos Aires Leaders' Declaration by consensus and underpinned the leaders' "renewed commitment to work together to improve a rules-based international order that is capable of effectively responding to a rapidly changing world". As Co-Chair of the G20 Development Working Group (DWG), South Africa continued to prioritise key developmental areas for South Africa and Africa in industrialisation, infrastructure development and the fight against illicit financial flows. Other developmental initiatives included a recognition of various paths to energy transitions; an endorsement of the Menu of Policy Options for the Future of Work; access to education as a human right with an emphasis on girls' education; the G20 Repository of Digital Policies;

gender mainstreaming across the work of the G20 based on previous commitments of labour participation targets of 25% by 2025; national and regional action plans on Anti-Microbial Resistance (AMR) based on the One-Health approach; adoption of a new anti-corruption action plan for 2019 to 2021; and the endorsement of the G20 principles on preventing corruption.

In line with its national imperatives to tackle the triple challenges, South Africa advanced its economic and development agenda and that of developing countries through participation in the G7 Summit Outreach, World Trade Organisation (WTO), World Intellectual Property Organisation (WIPO), World Economic Forum (WEF), International Labour Organisation (ILO) and Organisation for Economic Cooperation and Development (OECD) annual meetings and general assemblies. In collaboration with the WEF, South Africa hosted a Business Roundtable in July 2018 to identify the challenges and opportunities in South Africa to improve economic growth. In recognition of South Africa's efforts in the economy, President Cyril Ramaphosa was invited back to the G7 Outreach in Canada in June 2018 (after a nine-year absence).

During the year, President Ramaphosa served as the Co-Chair of the ILO Commission on the Future of Work, whose report was launched in Geneva in January 2019. South Africa was further elected to the Council of the International Telecommunications Union (ITU) and chaired the Working Group that developed and finalised the 19 Guidelines on the Long-Term Sustainability of Outer Space Activities, adopted by the UN Committee on the Peaceful Uses of Outer Space (UNCOPUOS).

At the United Nations Framework Convention on Climate Change (UNFCCC)'s Katowice Climate Conference (COP24/CMP14/CMA1-2) in December 2018, the Department of International Relations and Cooperation (DIRCO) played a key role in helping to secure the

adoption of the Paris Agreement Work Programme (PAWP) to operationalise the Paris Agreement. The PAWP was adopted by consensus despite the challenging international political context and highly technical nature of the negotiations. South Africa contributed to the negotiations in its national capacity, as well as through its membership of the Africa Group of Negotiators (AGN), G77 and China and the Brazil, South Africa, India and China (BASIC) group.

In the area of sustainable development, South Africa continued to play a key role in focussing global attention on sustainable development imperatives through participation in high-level events, such as the UN's High-Level Political Forum in July 2018. In support of South Africa's National Development Plan (NDP), DIRCO played a key role in securing endorsement by Cabinet of the national coordinating structure to coordinate the sustainable development agendas of the UN, AU and the Southern African Development Community (SADC), in line with national priorities that seek to promote sustainable development by tackling regional, continental and global challenges. South Africa also concluded its tenure on the Economic and Social Council (ECOSOC) Bureau as Vice President, and played a pivotal role towards the realisation of its Charter mandate of coordination, policy review, policy dialogue and recommendations towards the realisation of sustainable development. ECOSOC remains the central platform for fostering debate and innovative thinking, forging consensus on ways forward, and coordinating efforts to achieve internationally agreed goals, including the 2030 Agenda for Sustainable Development.

South Africa further advanced 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) from 2015 to 2019.

In this regard, it focussed on the eradication of poverty and inequality by promoting sustainable development, intercultural dialogue as well as peace and security through education, the sciences, culture, communication and information. In the UNESCO context, South Africa was also successful in having its 10th World Heritage Site, Barberton Makhonjwa Mountains, inscribed in the World Heritage List.

In advancing national priorities in the realm of social development, South Africa remains an active participant in the activities of the Commission on Social Development (CSocD). In two sessions of the CSocD during the reporting period, South Africa successfully participated in the tabling, negotiation and adoption of resolutions on:

- 1) strategies for the eradication of poverty to achieve sustainable development for all
- 2) future organisation and methods of work of the CSocD
- 3) social dimensions of the New Partnership for Africa's Development (NEPAD)
- 4) third review and appraisal of the Madrid International Plan of Action on Ageing, 2002 (MIPAA)
- 5) addressing inequalities and challenges to social inclusion through fiscal, wage and social protection policies
- 6) future organisation and methods of work of the CSocD
- 7) policies and programmes involving youth.

HUMAN RIGHTS AND HUMANITARIAN AFFAIRS

South Africa continued to influence norms and standards in international human rights and international humanitarian law and the law of protection in the multilateral system, championing human rights as the beacon of our foreign policy. In this regard, South Africa participated in the three sessions of the UN Human Rights Council (HRC) during 2018/19 and successfully led, influenced and impacted the work of the council. The HRC sessions covered various thematic and country-

specific human rights issues, including receiving, reviewing and engaging with reports by human rights mandate holders. South Africa engaged with various human rights resolutions, seeking to ensure the promotion and protection of human rights across the world. Furthermore, South Africa successfully introduced the Resolution on the Elimination of Discrimination against Women and Girls in Sports, which was adopted by consensus at the 40th Session of the HRC in March 2019. This resolution will ensure that women and girls are not discriminated against in sports based on their biological traits.

After successfully serving two consecutive terms as a founding member of the council from 2006 to 2010, South Africa served again for two consecutive terms for three years each from January 2014 ending December 2019 and will again campaign for membership in 2020 for the period 2021 to 2023.

South Africa further participated and made an impact at the Third Committee Session of the 73rd UN General Assembly (GA) from 8 October to 21 November 2018. Over 50 reports from special rapporteurs, special representatives, working groups and other special procedures and those from the HRC were received and reviewed by the committee. South Africa articulated South Africa's position on human rights and those of the Global South and impacted all resolutions that were before the committee, bearing in mind international norms and standards in international human rights and humanitarian law through negotiations. The South African flagship resolution, A Global Call for Concrete Action for the Total Elimination of Racism, Racial Discrimination, Xenophobia and Related Intolerance and the Comprehensive Implementation and Follow-up to the Durban Declaration and Programme of Action, was successfully voted on. The resolution has, for the first time in the UN system, established a Permanent Forum

for People of African Descent, which will serve as a global consultative forum to deliberate on the rights of people of African descent.

The year 2018 was a watershed moment for international migration as members of the UN engaged in intensive intergovernmental negotiations on the Global Compact on safe, orderly and regular migration, commonly referred to as the Global Compact on Migration (GCM) and the Global Compact on Refugees (GCR). Due to the need to defend National Interest as a receiving country, South Africa negotiated in its national capacity during the negotiations for the GCM. The GCM was adopted in Marrakech and further successfully formally adopted by the UNGA in December 2018 despite challenges experienced along the process with some European countries withdrawing from the compact before its adoption in Morocco and the final adoption at UNGA73. The GCR was also formally adopted by the UNGA73 in December 2018.

PROGRAMME 3.1: STRATEGIC OBJECTIVES

Programme: International Cooperation					
Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
To enhance international responsiveness to the needs of developing countries and Africa through negotiations and influencing processes in the global governance systems towards a reformed, strengthened and equitable rules-based multilateral system	80% of resolutions, decisions and outcomes reflecting South Africa's National Interest negotiated and influenced through reported global governance structures and processes	85% of resolutions, decisions or outcomes reflecting South Africa's National Interest	85% of resolutions, decisions or outcomes reflecting South Africa's National Interest negotiated and influenced through reported global governance structures and processes		

ROGRAMME 3.1: PERFORMANCE INDICATORS

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	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	<p>Prepared for and participated in the 48th Session of the UN Commission on Population and Development (CPD) in New York from 4 to 17 April 2015</p> <p>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</p>	<p>Negotiated and influenced the outcomes of 24 multilateral meetings</p> <p>Prepared for and participated in the 49th Session of the UNCPD in New York from 4 to 15 April 2016</p> <p>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</p> <p>South Africa joined consensus on the outcome of the 49th Session without reservation</p>	<p>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:</p> <p>1. The 50th Session of the UNCPD at the UN Headquarters in New York from 3 to 7 April 2017</p>	<p>Negotiated and influenced the outcomes of 11 multilateral meetings and processes to reflect South Africa's National Interest</p>	<p>Negotiated and influenced the outcomes of 12 multilateral meetings and processes to reflect South Africa's national interest:</p> <p>1. The UNISPACE+50 High-Level Meeting (HLM) and the 61st Session of the UN Committee on the Peaceful Uses of Outer Space (UNCOPUOS) in Vienna, 18 to 29 June 2018</p> <p>Of importance for South Africa during these meetings were: the outcomes of the UNISPACE+50 process and the approval of the UNISPACE+50 UN Resolution; the establishment of a working group to develop the "2030 Space Agenda"; and the finalisation of the Guidelines on the Long-Term Sustainability (LTS) of Outer Space Activities</p> <p>South Africa delivered a national statement during the UNISPACE +50 HLM. It further contributed to the draft resolution, entitled: "Fiftieth Anniversary of the first United Nations Conference on the Exploration and Peaceful Uses of Outer Space: Space as a Driver of Sustainable Development", which was endorsed and recommended for adoption by the UNGA at its 73rd Session</p> <p>Regarding the development of a "Space2030" agenda and implementation plan, South Africa was part of the decision that supported the establishment of a working group to develop the workplan on this agenda item</p>	<p>One additional multilateral meeting participated in</p>	<p>South Africa's participation at the UNGA HLM on the fight against tuberculosis (TB) was not confirmed at the time of planning</p>

⁹ This indicator will be repeated for all multilateral structures and processes engaged in achievements.

Sub-programme: System of Global Governance						
Performance indicator	Actual achievement 2015/16 & 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	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	NOT TARGETED NOT REPORTED	2. The Peacebuilding Commission (PBC) in New York on 13 June 2017: reviewed the status of the implementation of the Central African Republic's (CAR) National Recovery and Peace-Building Plan (RCPCA) in the context of peace-building 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	Negotiated and influenced the outcomes of 11 multilateral meetings and processes to reflect South Africa's National Interest	2. The 2018 Non-Proliferation Treaty (NPT) PrepCom in Geneva, 23 April to 4 May 2018 Through a national statement during the General Debate, South Africa outlined its principled positions on issues related to the NPT, namely that the review process must include a balanced approach to the three pillars of the treaty and an outcome that builds concretely on previous outcomes. This should lead to a 2020 Review Conference that would, among others, include disarmament benchmarks and timelines, a strengthened focus on the humanitarian impact of nuclear weapons and an outcome that would not reinterpret or restrict the inalienable right to the peaceful uses of nuclear energy It also made national statements during deliberations on the clusters on disarmament, non-proliferation and peaceful uses of nuclear energy, as well as on cluster-specific discussions such as the Middle East Nuclear Weapon Free Zone, negative security assurances and withdrawal from the NPT		
Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries		3. The 201st Session of the UNESCO Executive Board in Paris from 19 April to 5 May 2017	Negotiated and influenced the outcomes of 11 multilateral meetings and processes to reflect South Africa's National Interest	3. The 204th Session of the UNESCO Executive Board in Paris, 4 to 17 April 2018 South Africa amended a number of draft resolutions to reflect South Africa's foreign policy positions on issues such as: UNESCO's strategic transformation, relations with non-governmental partners, member states' contributions, the Cashflow and Contingency Plan, occupied Palestine and educational and cultural institutions in the occupied Arab territories, the Autonomous Republic of Crimea, the Eighth World Water Forum and the assessment of the Youth Forum of the 39th General Conference		

¹⁰ Continuation of previous indicator.

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	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	<p>Participated in the Third Session of the UN High-Level Political Forum (HLPF), which took place at the UN in New York from 26 June to 8 July 2015, under the auspices of 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 Sustainable Development Goals (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>	4. The HLPF on Sustainable Development (SD) in New York from 10 to 19 July 2017	Negotiated and influenced the outcomes of 11 multilateral meetings and processes to reflect South Africa’s National Interest	<p>4. The 2018 UN HLPF SD convened under the auspices of ECOSOC in New York, 9 to 18 July 2018</p> <p>The HLPF is the central UN body mandated to follow up and review the implementation at a national level by UN member states of the UN 2030 Agenda for Sustainable Development, including its 17 SDGs and their targets. The 2018 theme of the HLPF was “From Global to Local: Supporting Sustainable and Resilient Societies in Urban and Rural Communities”. Forty-six countries presented their voluntary national reviews (VNRs), showcasing their respective implementation of the Agenda 2030. South Africa is scheduled to present its VNR, once approved by Cabinet, at the 2019 HLPF</p>		

¹¹ Continuation of previous indicator.

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	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	<p>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:</p> <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>5. The 35th Session of the UNHRC in Switzerland from 6 to 23 June 2017:</p> <p>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</p>	<p>Negotiated and influenced the outcomes of 11 multilateral meetings and processes to reflect South Africa's National Interest</p>	<p>5. The 38th Session of the HRC in Geneva, 18 June and 6 July 2018</p> <p>The HRC adopted 20 resolutions addressing multiple themes as well as human rights situations, technical assistance and capacity-building, namely in the Kasai regions of the Democratic Republic of Congo</p> <p>South Africa further provided substantive proposals to various resolutions, including on human rights and climate change; violence against women; the right to education; human rights in the context of HIV and AIDS; enhancement of international cooperation in the field of human rights; the operationalisation of the prevention mandate of the HRC; business and human rights; human rights on the Internet; and human rights and the regulation of civilian acquisition, possession and use of firearms</p>		

¹² & ¹³ Continuation of previous indicator.

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
¹³ 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 30th Session of the UNHRC in Geneva from 14 September to 2 October 2015, where South Africa's 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 ground-breaking 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>6. The 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</p>	Negotiated and influenced the outcomes of 11 multilateral meetings and processes to reflect South Africa's National Interest	<p>6. The 39th Session of the HRC in Geneva, 10 to 28 September 2018</p> <p>The council adopted 23 resolutions as well as a Presidential Statement, addressing multiple themes as well as human rights situations in Myanmar, Burundi, Yemen and Venezuela</p> <p>South Africa tabled formal amendments to the resolutions on National Human Rights Institutions and Equal Political Participation</p>		
¹⁴ 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 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>	<p>7. The 37th Session of the HRC in Geneva from 26 February to 23 March 2018:</p> <p>South Africa presented initiatives/ resolutions on:</p> <p>the role of good governance in the promotion and protection of human rights (main sponsors: Australia, Chile, Poland, Republic of Korea, South Africa)</p>	Negotiated and influenced the outcomes of 11 multilateral meetings and processes to reflect South Africa's National Interest	<p>7. The 40th Session of the HRC in Geneva, 28 February to 22 March 2019, including the high-level segment from 25 to 27 February 2019</p> <p>South Africa steered a resolution on discrimination against women and girls in sport, which was passed by consensus. While the resolution was passed by consensus, 16 delegations disassociated from the resolution due to various reasons</p> <p>The session adopted 29 resolutions and universal peer review recommendations from 14 states</p>		

¹³ & ¹⁴ Continuation of previous indicator.

Sub-programme: System of Global Governance						
Performance indicator	Actual achievement 2015/16 & 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
¹⁵ 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	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	Negotiated and influenced the outcomes of 11 multilateral meetings and processes to reflect South Africa's National Interest	8. The UNGA HLM on the fight against TB, which adopted a Political Declaration on 26 September 2018, on the margins of the UNGA General Debate in New York South Africa participated in the negotiations on the Political Declaration in the run-up to the HLM. It successfully resisted efforts by a major state to nullify previously-agreed text which affirmed member states' right to use Trade-Related Intellectual Property Rights (TRIPS) flexibilities in terms of public health to the fullest extent possible. By doing so, South Africa safeguarded the full use of the TRIPS flexibilities for public health purposes, which are of crucial importance in ensuring more affordable and accessible treatment for, among others, HIV and TB, particularly in developing countries		

¹⁵ Continuation of previous indicator.

Sub-programme: System of Global Governance						
Performance indicator	Actual achievement 2015/16 & 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	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	NOT TARGETED NOT REPORTED	<p>10. The 202nd Session of the UNESCO Executive Board in Paris from 4 to 18 October 2017</p> <p>11. The 39th General Conference (GC39) of the UNESCO in Paris, from 30 October to 14 November 2017</p>	Negotiated and influenced the outcomes of 11 multilateral meetings and processes to reflect South Africa's National Interest	<p>9. The 205th Session of the UNESCO Executive Board in Paris, 4 to 17 October 2018</p> <p>South Africa influenced decisions in several agenda items in line with South Africa's national interests and foreign policy objectives. These included:</p> <p>South Africa played a leading role in the discussion on the future of the International Bureau for Education (IBE). South Africa recommended that the Director-General of UNESCO should explore different scenarios, present to the 206th Session of the E Executive Board and submit recommendations to the 40th Session of the General Conference for its consideration. The Executive Board agreed to this proposal</p>		

¹⁶ Continuation of previous indicator.

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	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>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>In addition, South Africa welcomed the historic upgrading of the status of Palestine at the UN</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 HLM 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>14. The General Debate of the UNGA72 in New York from 19 to 25 September 2017</p> <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 • the Second Committee in New York from 2 to 13 October 2017 • the Fourth Committee in New York from 2 to 10 October 2017 • the Fifth Committee in New York from 3 to 13 December 2017 • the Sixth Committee in New York from 2 to 27 October 2017 	<p>Negotiated and influenced the outcomes of 11 multilateral meetings and processes to reflect South Africa's National Interest</p>	<p>10. The UNGA 73 High-Level Segment, New York, 25 September 2018</p> <p>General Debate of the UN under the theme: "Making the United Nations Relevant to all People: Global Leadership and Shared Responsibilities for Peaceful, Equitable and Sustainable Societies"</p> <p>The strategic focus for South Africa's participation was the promotion of the ideals and legacy of President Nelson Mandela of working towards a peaceful, just and prosperous world. During his address, the President covered important domestic and international issues tied to the theme of the session, and highlighted the triple challenges that continue to plague the world</p> <p>11. The Regular Session of the UNGA73 Committees, New York:</p> <p><u>First Committee: Disarmament and Non-Proliferation</u></p> <p>Participated and promoted South Africa's interests with regard to disarmament, non-proliferation and arms control in the negotiations and debates of the First Committee in New York in October 2018 through delivery of a General Debate statement, as well as five thematic statements. South Africa also drafted and presented three resolutions on "The Illicit Trade in Small Arms and Light Weapons in all its Aspects", "Ethical Imperatives for Nuclear Disarmament" and "Towards a Nuclear-Weapon-Free World"</p>		

¹⁷ Continuation of previous indicator.

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
					<p><u>Second Committee: Economic and Finance</u> Prepared for and participated in the Second Committee of the GA in New York in October 2018. The resolutions under consideration in the Second Committee (over 40 resolutions) included coverage of issues on: South-South cooperation, financing for development, international trade and development, industrial development cooperation, the embargo against Cuba, partnerships, the Third Decade of Poverty Eradication, illicit financial flows and UN operational activities for development</p> <p>The South African delegation made various interventions during negotiations to prevent partners from weakening commitments outlined in the resolutions, particularly those that have an impact on development and poverty eradication, to ensure that the needs and interests of developing countries, particularly Africa, were advanced, and to advance South Africa's strategic interests and positions on economic development issues</p>		

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
					<p><u>Third Committee: Social, Humanitarian and Cultural</u> Prepared and participated in Third Committee negotiations on social dimensions where it influenced the outcomes of the following seven social development resolutions in the Third Committee during UNGA73:</p> <ul style="list-style-type: none"> • Follow-up to the 20th Anniversary of the International Year of the Family and Beyond • Follow-up to the Second World Assembly on Ageing • Implementation of the outcome of the World Summit for Social Development (WSSD) and of the 24th Special session of the GA • Literacy for Life: Shaping Future Agendas • World Braille Day • International Day of Education Volunteering for the 2030 Agenda for Sustainable Development 		

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
					<p><u>Fourth Committee: Special Political and Decolonisation</u> Prepared for and participated in the UNGA73 Fourth Committee between 4 October and 16 November 2018</p>		
					<p>The Fourth Committee approved 36 draft resolutions for submission to the main UNGA. Of these, of key importance to South Africa were the outcomes around the situation in Western Sahara, Israeli practices in the occupied Arab territories, the UN Relief and Works Agency (UNRWA) and the comprehensive review of peacekeeping</p> <p><u>Fifth Committee: Administrative and Budgetary</u> Prepared for and participated in the Fifth Committee Session, including the preparations for the Fifth Committee Session</p> <p>The delegation participated actively in the Group of 77 (G77) consultations with partners to ensure that the interests of developing countries were advanced</p> <p>The South African delegation participated in drafting the G77 and BRICS statement, as well as delivering a national statement</p>		

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
					<p><u>Sixth Committee: Legal Affairs</u> Prepared for and participated in the UNGA73 Sixth Committee from 3 to 19 October 2018, where it delivered statements on behalf of the Republic of South Africa on the following agenda items:</p> <ul style="list-style-type: none"> • criminal accountability of UN officials and experts on mission • the scope and application of the principle of universal jurisdiction • request for observer status for the New Development Bank in the GA • request for observer status for the International Council for the Exploration of the Sea in the GA • request for observer status for the Asian Infrastructure Investment Bank in the GA • UN Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law 		

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
¹⁸ Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries	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>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>	Climate Change Conference (COP23) in Bonn from 7 to 18 November 2017	Negotiated and influenced the outcomes of 11 multilateral meetings and processes to reflect South Africa's National Interest	<p>UNFCCC COP24/CMP14 Conference in Katowice, 3 and 14 December 2018</p> <p>The conference delivered a consensus outcome, which is a significant achievement for multilateralism in view of the difficult political context. This outcome includes the Paris Agreement Work Programme (PAWP) to operationalise the Paris Agreement. The PAWP provides flexible arrangements to allow developing countries their development space while they seek to progressively enhance their climate action. Developing countries are to be provided with institutional and technical capacity-building on communication and reporting obligations under the Paris Agreement.</p> <p>South Africa played a key role in securing the conference outcome, both in its national capacity and as a member of the Africa Group, the Group of 77 and China, and the Brazil, South Africa, India and China group (BASIC)</p>		

¹⁸ Continuation of previous indicator.

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	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	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	Prepared for and participated in the G20 Leaders' Summit in Hangzhou from 4 to 5 September 2016 The theme of the summit was: "Towards an Innovative, Invigorated, Interconnected and Inclusive World Economy"	The G20 Leaders' Summit in Hamburg from 7 to 8 July 2017: Despite disagreements on climate change, the following key positions adopted are favourable to South Africa: <ul style="list-style-type: none"> • 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 Research and Development on Anti-Microbial Resistance (AMR) specifically, in particular for TB 	Negotiated and influenced the outcomes of two multistate meetings and processes to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law	Negotiated and influenced the outcomes of three multistate meetings and process to reflect South Africa's national interests on peace and security, sustainable development (social, economic and environmental), human rights and humanitarian affairs, international crime and international law: 1. The Commonwealth Heads of Government Meeting (CHOGM) in London, 16 and 20 April 2018 CHOGM 2018 adopted the Final Communiqué, a Leaders' Statement as well as the Commonwealth Blue Charter on Oceans Economy; the Commonwealth Cyber Declaration on Security in the Cyber Space; the Commonwealth Guidelines on Election Observation on Electoral Support; and the Declaration on the Commonwealth Connectivity Agenda for Trade and Investment President Cyril Ramaphosa addressed various forums and spoke at various engagements of the Commonwealth Business Forum prior to CHOGM, including the Commonwealth Business Forum's African Leaders' Roundtable, a working lunch with senior international investors and business leaders hosted by Bloomberg and the Commonwealth Business Forum Heads of Government Roundtable with senior business leaders	One additional multistate meeting	This is the first invitation extended to a South African Head of State since 2011 to attend the G7 and the opportunity was utilised to promote South Africa as preferred investment destination

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
					<p>2. The G7 Leaders' Summit Outreach held in La Malbaie, 8 and 9 June 2018</p> <p>The theme of the G7 Leaders' Summit Outreach (G7 Outreach) was: "Healthy, Productive and Resilient Oceans and Seas, Coasts and Communities". President Ramaphosa delivered a speech on the sub-theme, "Sustainable Oceans and Fisheries – Developing New and Innovative Strategies to Protect and Manage Vulnerable Areas of our Oceans and Resources". South Africa's priority at the meeting was to demonstrate its commitment to protecting the world's oceans within the context of sustainable development, as well as to affirm its commitment to multilateralism and a rules-based international system, and to attract investments to South Africa and the African continent</p>		
					<p>3. The G20 Leaders' Summit, Buenos Aires (Argentina), 30 November to 1 December 2018</p> <p>South Africa was successful in advancing its G20 priorities, which included:</p> <ul style="list-style-type: none"> • promoting G20 support for Africa's development agenda • promoting G20 support for the 2030 Sustainable Development Agenda • continued prioritisation on illicit financial flows (IFFs) continued focus on AMR and TB • infrastructure development • debt sustainability 		

Sub-programme: System of Global Governance							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
Number of positions on identified influential multilateral bodies where South Africa is represented	NEW INDICATOR		<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 Secretary-General's Special Representative to the AU (UNOAU) Joint AU-UN Special Representative for Darfur Special Envoy of the Secretary-General to Sudan and South Sudan Force Commander for the UN Peacekeeping Operation in the DRC (MONUSCO) 	60 positions on identified influential multilateral bodies maintained	<p>The current level of representation by South Africa at the UN stands at 63 positions, including the following new high-level positions:</p> <ul style="list-style-type: none"> DG of NT as a Director of the NDB Mr Nicholas Haysom moved from the position as Special Representative on Sudan and South Sudan, to become head of the UN Mission in Somalia 	Three 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

SUB-PROGRAMME 3.2: CONTINENTAL COOPERATION

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

Subprogramme 3.2: Continental Cooperation

South Africa's pursuit of peace, security, and socio-economic development is inextricably linked with that of the continent. Consequently, Africa is at the centre of South Africa's foreign policy and South Africa will continue to support regional and continental processes as encapsulated in Agenda 2063 to respond to and resolve political and social crises, strengthen regional integration based on the principles of Pan-Africanism, significantly increase intra-African trade and champion sustainable people-driven development, relying particularly on the potential of women and youth. South Africa will continue to enhance the African Agenda within the context of Agenda 2063 and the African Union's (AU) First 10-year Implementation Plan (FTY-IP). South Africa will continue to play a leading role in conflict prevention, peacekeeping, peace-building and post-conflict reconstruction. The strengthening of the AU and its structures is a strategic priority in deepening the continental integration process. In addition, the role of regional economic communities (RECs) as building blocs in the integration process will be strengthened. South Africa will continue supporting the establishment of a peaceful, integrated and prosperous Africa, driven by its citizens and taking its rightful place in the world by 2063. The African Peer Review Mechanism (APRM) will be utilised to strengthen good governance, democracy and respect for human rights, justice and the rule of law.

South Africa participates in multilateral institutions, particularly the AU and its organs, to advance the African Agenda. The engagement is informed by South Africa's vision of an African continent, which is prosperous, peaceful, democratic, non-racial, non-sexist and united, and which contributes to a world that is just and equitable. Structures and processes are AU summits and associated meetings; sectoral AU ministerial meetings and associated meetings; meetings of the Permanent Representatives' Committee; the Executive Council Meeting (AU Foreign Ministers); as well as the extraordinary meetings of the AU and its organs.

South Africa will continue to utilise its membership of the AU to advance its National Interest and values, particularly in relation to democracy and good governance, and the promotion of peace and security as necessary conditions for sustainable development, the African Renaissance and the creation of a better world for all.

AFRICAN UNION (AU)

Since the advent of democracy in 1994, South Africa's foreign policy has been guided and driven by the vision to achieve an African continent that is peaceful, democratic, non-racial, non-sexist, united and prosperous and which contributes to a world that is just and equitable. Thus, South Africa's role and active engagement on the continent and within the AU cannot be overstated as the success and future of South Africa is inextricably linked to that of the African continent.

South Africa is widely accepted on the continent and around the globe as an influential member state and is the only African country in the G20 and BRICS as well as

in the top 10 strategic partners of the European Union. South Africa is also power broker in several conflicts in the sub-region and on the continent, continues to participate as a troop-contributing country to the AU and United Nations (UN) authorised peacekeeping missions; is the largest contributor to the AU budget and top African contributor to the UN budget; and continues to promote peace and stability on the African continent through preventative diplomacy, peacemaking, peace-building and peacekeeping efforts.

South Africa as a member state of the AU remains committed to the organisation and it has demonstrated its desire to ensure that the AU succeeds. As such, for the

period under review, the following meetings of the AU were attended: the 31st Ordinary Session of the Assembly of Heads of State and Government of the AU relating to Peace and Security in Africa from 1 to 2 July 2018 in Nouakchott, Mauritania; the 11th Extraordinary Session of the Assembly of AU Heads of State and Government in Addis Ababa, from 17 to 18 November 2018; and the 32nd Ordinary Session of the Assembly of AU Heads of State and Government in Addis Ababa, from 10 to 11 February 2019. Issues discussed ranged from the consideration of the report of the AU Peace and Security Council (PSC) on its activities relating to the state of peace and security in Africa, the announcement of the composition of the incoming Bureau for 2019,

consideration of the implementation of the AU Development Agency (DA) and strengthening the African Peer Review Mechanism (APRM), among others.

South Africa's engagement within the AU aims at addressing the long-standing challenges of underdevelopment, and consequent poverty, unemployment and inequality on the continent. Appreciating the need that the realisation of the objectives set by Agenda 2063 should be fulfilled, the FTY-IP was formulated. Thus far, there's has been progress made in this regard, as evidenced by the adoption of a Protocol on the Free Movement of Persons in Africa, member states have committed to the African

Continental Free Trade Area (AfCFTA) and the Single African Air Transport Market (SAATM) has been launched.

These flagship programmes of Agenda 2063 are the catalysts which will ensure the acceleration of integration within the continent and will further enable African countries to maximise the economic opportunities, particularly trade, among them. The South African Parliament ratified the agreement establishing the AfCFTA, which was launched during an extraordinary summit of AU heads of state in March 2018 in Kigali, Rwanda. The AfCFTA comprises 55 African countries and, once entered into force, will constitute the largest

free trade area globally. As a flagship project of the AU's Agenda 2063, the AfCFTA aims to build an integrated market in Africa that will see a market of over one billion people with a combined gross domestic product of approximately US\$3,3 trillion. The objective of the AfCFTA is to promote intra-African trade and offer an opportunity to create larger economies of scale, a bigger market and improve the prospects of the African continent to attract investment.

PROGRAMME 3.2: STRATEGIC OBJECTIVES

Programme: Continental Cooperation					
Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
To consolidate the African Agenda	80% of applicable outcomes of identified meetings reflecting South Africa's National Interest 100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa and requests for mediation support	80% of applicable outcomes of identified meetings reflecting South Africa's National Interest 100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa	80% of applicable outcomes of identified meetings reflecting South Africa's National Interest 100% of commitments made by South Africa honoured in terms of decisions by the AUPSC on peace and security in Africa and requests for mediation support		

PROGRAMME 3.2: PERFORMANCE INDICATORS

Sub-programme: Continental Cooperation							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
¹⁹ 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	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>Prepared for and participated in the Assembly 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>	<p>Three meetings of the AU structures</p> <ol style="list-style-type: none"> 1. The 29th Ordinary Session of the Assembly of the AU Summit in Addis Ababa from 3 to 4 July 2017 2. The 30th Ordinary Session of the Assembly of the AU in Addis Ababa, from 28 to 29 January 2018 3. The Extraordinary Session of the Assembly of the AU in Kigali on 21 March 2018 	Two meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy	<p>Three meetings of AU structures to promote peace and stability, socio-economic development, good governance and democracy</p> <ol style="list-style-type: none"> 1. The 31st Ordinary Session of the Assembly of the AU in Nouakchott, 1 to 2 July 2018 <p>The meeting considered the report of the AUPSC on its activities relating to the state of peace and security in Africa</p> <p>The meeting also considered the third report of the PSC on the implementation of the AU Master Roadmap of Practical Steps to Silence the Guns in Africa by 2020</p> <ol style="list-style-type: none"> 2. The 11th Extraordinary Session of the Assembly of AU Heads of State and Government in Addis Ababa, 17 to 18 November 2018 <p>The summit considered the structure and portfolios, the selection of the senior leadership, and the administrative and financial reforms with the view of improving overall efficiency and effectiveness of the commission. The Assembly also considered implementation of the AUDA and strengthening the APRM</p>	The 11th Extraordinary Session of the Assembly of AU held	Decision taken at the 31st Session of the Assembly of the AU held in Nouakchott, Mauritania, in July 2018 to convene an Extraordinary Session

¹⁹ This indicator will be repeated for all AU structures and processes.

Sub-programme: Continental Cooperation							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
					<p>3. The 32nd Ordinary Session of the Assembly of AU Heads of State and Government, in Addis Ababa, 10 to 11 February 2019</p> <p>The composition of the incoming Bureau for 2019 was announced and South Africa will be the First Vice Chair. The South African President will assume the Chair of the AU for 2020, while the Kingdom of eSwatini will host the Second Mid-Year Coordination Session of the Assembly in 2020. The "Year of Refugees, Returnees and Internally Displaced Persons: Towards Durable Solutions to Forced Displacement in Africa" was launched and the Assembly endorsed the Executive Council's proposal to establish the Continental Operational Centre in Sudan. South Africa deposited its Instrument of Ratification of the Agreement Establishing the AfCFTA on 10 February 2019</p>		

Sub-programme: Continental Cooperation							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
²⁰ 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>Promoted peace and security in Africa during the:</p> <ul style="list-style-type: none"> AUPSC Ministerial and 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 AU High-Level Delegation in Bujumbura, Burundi, during February 2016 	<p>Not achieved</p> <p>Prepared for and participated in the 611th AUPSC Session, in Kigali on 11 July 2016</p>	<p>Prepared for and participated in two structures and processes on peace and security of the AU</p> <p>The AUPSC Summit and Ministerial Meeting in Addis Ababa from 26 June to 4 July 2017</p> <p>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</p>	Two AU structures and processes on peace and security supported to advance peace and security in Africa	<p>Not achieved</p> <p>One AU structure on peace and security supported to advance peace and security in Africa</p> <p>The 31st Ordinary Session of the Assembly of Heads of State and Government of the AU relating to Peace and Security in Africa in Nouakchott, 1 to 2 July 2018</p> <p>The meeting considered the report of the AUPSC on its activities relating to the state of peace and security in Africa. The report also discussed thematic issues within the framework of the implementation of the African Peace and Security Architecture (APSA): progress on the capacitating of the African Standby Force and the harmonisation of the African Capacity for Immediate Response to Crises; revitalisation of the Peace Fund; enhancing partnerships between the AU and the RECs; preventing and countering terrorism and violent extremism; controlling illicit proliferation, circulation and trafficking of small arms and light weapons; activities of the Panel of the Wise; AU Border Programme; humanitarian situation; comprehensive study on the implementation of the APSA from 2002 until the present; and the status of the reform of the PSC</p> <p>The meeting also considered the third report of the PSC on the implementation of the AU Master Roadmap of Practical Steps to Silence the Guns in Africa by 2020</p>	One AUPSC structure not attended	South Africa's term on AUPSC concluded

²⁰ Continuation of previous indicator.

Sub-programme: Continental Cooperation							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
²¹ 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	Prepared for and participated in the: <ul style="list-style-type: none"> • 33rd NEPAD Heads of State and Government Orientation Committee Meeting in Johannesburg on 13 June 2015 • NEPAD HSGOC Summit in Addis Ababa during January 2016 	Not achieved Prepared for and participated in the 35th NEPAD HSGOC, held in Kigali on 16 July 2016	Prepared for and participated in one NEPAD HSGOC (the 36th) in Addis Ababa on 27 January 2018	Provide substance support to two NEPAD sessions	Not achieved	Two NEPAD sessions not achieved	No NEPAD sessions were convened by the Chair

SUBPROGRAMME 3.3: SOUTH-SOUTH COOPERATION

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

Subprogramme 3.3: South-South Cooperation

Strong and mutually beneficial cooperation among countries and groupings of the South and the development of common positions on political, economic, social and human rights issues are essential for an effective response in addressing the historic marginalisation of countries of the South. In addition, to harness emerging collective political and economic strength of countries and groupings of the South.

²¹ This indicator will be repeated for all high-level meetings of organisations of the South.

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

South Africa's 2018 Chairship of BRICS: President Cyril Ramaphosa hosted his BRICS counterparts for the 10th BRICS Summit in Johannesburg and the informal meeting of BRICS leaders on the margins of the G20 Summit. The BRICS leaders adopted the Johannesburg Declaration, which further consolidated the gains of BRICS practical cooperation in (i) global political-security (ii) global governance of financial and economic institutions and (iii) people-to-people relations. Notable outcomes of the Johannesburg Summit were:

- the establishment of the BRICS Partnership on New Industrial Revolution (PartNIR) and its Advisory Group to respond to the challenges and opportunities emanating from the Fourth Industrial Revolution
- the establishment of the BRICS Networks of Science Parks, Technology Business Incubators and Small and Medium-sized Enterprises as a promising step towards the operationalisation of the PartNIR
- the establishment of a BRICS Vaccine Research and Development Centre hosted in South Africa
- the establishment of a Women's Forum and Women's Business Alliance
- exploring a BRICS Working Group on Peacekeeping Cooperation
- the establishment of a BRICS Working Group on Tourism
- establishment of a BRICS Foreign Affairs Spokespersons Platform.

The summit further concluded three agreements/memoranda of understanding (MOUs), namely:

- MoU on Regional Aviation
- MoU on Environment
- the Host Country Agreement between Brazil and the New Development Bank (NDB) on the matter of Brazil's hosting of the NDB's Regional Office for the Americas.

During the period under review, South Africa contributed to the institutional development of BRICS, particularly with regard to the NDB and the further operationalisation of the Africa Regional Centre (ARC) in Johannesburg under the Head of the ARC, Mr Monale Ratsoma. The NDB has entered into loan agreements with South African state-owned enterprises (SOEs) for sustainable infrastructure projects notably in the energy sector.

INDIAN OCEAN RIM ASSOCIATION (IORA)

South Africa's Chairship of IORA for the 2017 to 2019 period: The 18th IORA Council of Ministers (COM) in Durban on 2 November 2018 (COM) approved the expansion of IORA membership by admitting Maldives as the 22nd Member State and Turkey and South Korea as the eighth and ninth dialogue partners, respectively. The COM also adopted the Declaration on Guidelines for Enhancing Interaction with Dialogue Partners and the ministers approved the revision of the IORA Charter, which allows for the establishment and review of new and functional bodies and priorities without the need to review the Charter each time.

The COM recorded significant progress in the implementation of the IORA Action Plan (2017 – 2021) during South Africa's Chairship through approving the formal establishment of new working groups on the Blue Economy (Chaired by South Africa), Maritime Safety and Security (Chaired by Sri Lanka), Women's Economic Empowerment (Chaired by Australia), as well as the Core Group on Tourism (Chaired by the United Arab Emirates). The Indian Ocean Dialogue was institutionalised as a functional body of IORA, and the ongoing work by South Africa to reform the Indian Ocean Rim Academic Group (IORAG) was accepted as being key to strengthening the role of academia in the association. South Africa continued with the ongoing efforts for institutional strengthening of the IORA Secretariat's capacity to better serve the member states and enhance regional integration. The

COM adopted the eThekweni Communiqué, as well as a Special Declaration to commemorate former President Nelson Mandela's centenary. In enhancing Mandela's legacy in IORA, the COM established the IORA Nelson Mandela "Be the Legacy" Internship Programme as a contribution to empowering and capacitating the youth of the Indian Ocean region.

INDIA, BRAZIL AND SOUTH AFRICA (IBSA)

IBSA South-South development cooperation: The IBSA foreign ministers agreed on a revitalised IBSA Dialogue Forum at the Eighth IBSA Trilateral Ministerial Commission (ITMC) in October 2017. Subsequent IBSA ministerial meetings in June and September 2018 confirmed the continued relevance of and the development cooperative value provided by the political and technical cooperation platform. In this regard, they undertook to elevate the IBSA Brand internationally, using, among others, the legacy of Nelson Mandela, through the Centenary Year celebrations, as well as that of *Mahatma Gandhi at 150* through a series of freedom lectures. The Inaugural Lecture was given by President Ramaphosa on 25 January 2019 in New Delhi during the State Visit.

Closer cooperation and the upliftment of people will also be promoted through respective grassroots development projects that are impact-driven and people-centred. India will host the Sixth IBSA Summit in 2019. The ministers endorsed the consolidated IBSA Sherpa's Report, wherein the streamlining and clustering of the various working groups around the Sustainable Development Goals' three pillars of development (i.e. social, economic and environmental development) were proposed.

The ministers established an additional Working Group on the Blue Economy, wherein the three countries would seek closer cooperation around issues affecting the Blue/Oceans Economy and maritime governance, including

coastguard cooperation. The Sherpa's meeting in Chennai, India, from 1 to 3 April 2018 adopted the theme "Democracy for Development" to guide programmes and activities for the year.

The establishment of the IBSA Fund and the disbursement of funds to IBSA Fund projects have been acknowledged as a model for South-South-based development cooperation. To date, the IBSA Fund has approved the disbursement of almost US\$36 million to developing countries in the Global South and has been positively received by partner-countries whose projects it has supported. Through these 27 various projects, undertaken in 21 partner countries, all 17 United Nations Sustainable Development Goals have been supported.

PROGRAMME 3.3: STRATEGIC OBJECTIVES

Programme: South-South Cooperation					
Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
South-South relations strengthened and consolidated	80% of applicable outcomes and targeted resolutions and decisions of the reported summits and high-level meetings, reflecting South Africa's positions Revised BRICS Strategy submitted to Cabinet on 22 November 2017	85% of applicable outcomes of identified summits and high-level meetings, targeted resolutions and decisions articulating South Africa's positions One strategy for South Africa's engagements for identified formations and groupings of the South developed and implemented	85% of applicable outcomes and targeted resolutions and decisions of the reported summits and high-level meetings, reflecting South Africa's positions A strategy with regard to negotiations on the African Union (AU) and the African, Caribbean and Pacific Group States' (ACP) relations with the European Union (EU) was developed		

PROGRAMME 3.3: PERFORMANCE INDICATORS

Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
<p>²² Number of high-level meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions</p>	<p>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>Prepared for and participated in the 103rd ACP COM in Dakar from 25 to 27 April 2016</p>	<p>Influenced the outcome of the following nine meetings and processes of organisations of the South to reflect South Africa's national positions:</p> <ol style="list-style-type: none"> 1. the 105th ACP COM from 2 to 4 May 2017 2. the 106th ACP COM was held in Brussels from 4 to 6 December 2017 	<p>Influenced the outcome of 14 meetings and processes of organisations of the South to reflect South Africa's national positions</p>	<p>Not achieved</p> <p>Influenced the outcome of the following 10 meetings and processes of organisations of the South to reflect South Africa's national positions:</p> <ol style="list-style-type: none"> 1. The 107th Session of the ACP COM in Lomé, 29 to 30 May 2018 <p>The ACP ministers adopted a decision mandating the Committee of Ambassadors in Brussels to continue reviewing the Georgetown Agreement</p> <p>The ACP ministers accepted an offer by the Government and People of Equatorial Guinea to host an Information Centre for South-South and Triangular Cooperation in Malabo</p> <p>On post-Cotonou, the ACP COM adopted an ACP Negotiating Mandate for a Post-Cotonou Partnership Agreement</p> <ol style="list-style-type: none"> 2. The 43rd Session of the Joint ACP-EU COM in Lomé, 31 May to 1 June 2018 <p>ACP and EU ministers held discussions on key issues of mutual concern, including, strengthening cooperation in international fora; relations between the ACP and the EU post-2020; climate change; migration; development finance; economic issues; situation of middle-income countries; exploitation of natural resources and vulnerability and disaster risk reduction</p>	<p>One meeting, which was not targeted, was achieved</p> <p>Five targeted meetings did not take place</p>	<p>The Eighth Meeting of the IORA Committee of Senior Officials (CSO) was held in preparation for IORA COM Meeting, which took place in Durban on 2 November 2018</p> <p>Five meetings were not convened by the organisers:</p> <ul style="list-style-type: none"> • IBSA Summit • IORA COM • ACP Summit • IORA Leaders' Summit <p>The following meeting was postponed to May 2019</p> <ul style="list-style-type: none"> • 44th Joint ACP-EU COM

²² This indicator will be repeated for all high-level meetings of organisations of the South achievements.

Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
					<p>3. The 108th ACP COM in Brussels, 12 to 14 December 2018</p> <p>The key outcome of the meeting was the amendment of the ACP Negotiating Mandate to allow for the post-2020 agreement to comprise a single-partnership agreement embodying a foundation and three regional protocols. The council further accepted Uganda's offer to host the Ninth ACP Summit in 2019</p>		
<p>²³Number of high-level meetings of organisations of the South engaged in to contribute to and advance common positions of the South, aligned to South Africa's foreign policy positions</p>	<p>South Africa convened the Ministerial Meeting of the Group of 77 and China, in New York on 24 September 2015</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>Prepared for and participated in the 41st Annual Meeting of Ministers of Foreign Affairs of the Group of 77 in New York on 22 September 2017</p>	<p>Influenced the outcome of 14 meetings and processes of organisations of the South to reflect South Africa's national positions</p>	<p>4. The Non-Aligned Movement (NAM) Mid-Term Ministerial Conference in Baku, 3 to 6 April 2018</p> <p>South Africa introduced a Special Declaration on the Commemoration of the Centenary of Nelson Mandela</p> <p>South Africa contributed to the adoption of the Baku Final Document, the Baku Declaration, Political Declaration of the Committee on Palestine and the Special Declaration on the Commemoration of the Centenary of the Birth of Nelson Mandela</p> <p>South Africa in particular closely monitored the debate on Palestine. South Africa remained active and supportive of the NAM's traditional and long-standing solidarity with the Palestinian people. As a member of the NAM Committee on Palestine, South Africa supported all initiatives of the movement aimed at the realisation of the inalienable rights of the Palestinian people, including their right to return to their homeland</p>		

²³ Continuation of previous indicator.

Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
²⁴ 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	Hosted the Johannesburg Summit and the Sixth Ministerial Meeting of the Forum on China-Africa Cooperation (FOCAC) from 2 to 5 December 2015 in Tshwane and Johannesburg	<p>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</p>	The Fourth FOCAC Coordinators' Meeting in New York in 20 September 2017	Influenced the outcome of 14 meetings and processes of organisations of the South to reflect South Africa's national positions	<p>5. The Beijing Summit of the FOCAC in Beijing, 3 to 4 September 2018 under the theme: "Toward an Even Stronger China-Africa Community with a Shared Future"</p> <p>The summit was preceded by the 13th Meeting of Senior Officials and the Seventh Ministerial Meeting on 1 and 2 September, respectively</p> <p>Eight new measures announced by President Xi Jinping to be implemented during the following three-year period (2019 to 2021) of the FOCAC:</p> <ul style="list-style-type: none"> • Industrial Promotion Initiative • Infrastructure Connectivity Initiative • Trade Facilitation Initiative • Green Development Initiative • Capacity-building Initiative • Healthcare Initiative • People-to-People Exchange Initiative • Peace and Security Initiative 		

²⁴ Continuation of previous indicator.

Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
²⁵ 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>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 in Padang on 23 October 2015 	<p>Prepared for and participated in the following IORA structures</p> <ul style="list-style-type: none"> Sixth Bi-annual Meeting of the IORA Committee of Senior Officials (CSO) in Yogyakarta from 22 to 23 May 2016 18th Meeting of the IORA CSO in Bali from 25 to 26 October The 16th COM in Bali from 22 to 27 October 2016 	<p>The Second IORA Blue Economy Ministerial Conference in Jakarta from 8 to 10 May 2017</p> <p>The 17th IORA COM Meeting in Durban from 14 to 18 October 2017</p>	Influenced the outcome of 14 meetings and processes of organisations of the South to reflect South Africa's national positions	<p>6. The Eighth Meeting of the IORA CSO in Durban, 30 to 31 July 2018</p> <p>IORA membership applications were considered for recommendation to the COM</p> <p>Progress with regard to SA Chair priorities through implementation of the IORA Action Plan (2017 - 2021) were considered;</p> <p>The Sub-Committee on Finance met for the first time to conduct a Midterm Review</p> <p>The amendment of the Charter to streamline the functioning of the organisation was considered</p> <p>Explored ways to deepen engagement with dialogue partners</p> <p>Prepared for the COM Meeting on 2 November.</p>		

²⁵ Continuation of previous indicator.

Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
					7. The IORA COM Meeting in Durban, 2 November 2018 Outcomes included the launch of the Mandela Legacy Internship Programme; the Maldives joined as the 22nd member of IORA and the dialogue partnership was expanded to include Turkey and South Korea; a new streamlined Charter was adopted; three new priority working groups on the Blue Economy, Maritime Safety and Security and Women's Economic Empowerment, as well as the Core Group on Tourism was established to advance cooperation in these areas.		
²⁶ 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	Prepared for and participated in the IBSA Focal Point Meeting, held in New York on 25 September 2015	NOT ACHIEVED	7. The IBSA Focal Points Meeting pre-UNGA Ministerial in New York on 20 September 2017	Influenced the outcome of 14 meetings and processes of organisations of the South to reflect South Africa's national positions	8. The IBSA Sherpa Meeting in Chennai, 1 to 3 April 2018 The meeting agreed on the need to revitalise the forum and indicated that the next IBSA Summit was scheduled to be held in 2019. The Sherpas also narrowed down the focus areas for IBSA's revitalisation.		
			8. The IBSA Ministerial on the margins of UNGA72, in New York on 21 September 2017		9. The IBSA Sherpas Meeting on the margins of UNGA in New York, 25 September 2018 Prepared for the Ninth IBSA Trilateral Ministerial Commission, which included the negotiation of the finalised Joint Communiqué		
			9. The IBSA Focal Points Meeting in Xiamen on 2 September 2017		10. The IBSA Ministerial on the margins of UNGA in New York, 27 September 2018 Preparations for the forthcoming IBSA Summit were discussed and utilisation of the IBSA Fund was reviewed		

²⁶ Continuation of previous indicator.

Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
²⁷ Number of BRICS structures and processes engaged in to advance the Development Agenda in line with South Africa's international relations policy objectives	<p>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 and the first financial institutions of BRICS were launched i.e. the New Development Bank (NDB) and Contingent Reserve Arrangement (CRA)</p> <p>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</p>	<p>Prepared for and participated in the Eighth BRICS Summit in Goa from 15 to 16 October:</p> <ul style="list-style-type: none"> Leaders adopted the Goa Declaration and Action Plan Three MoUs promoting intra-BRICS cooperation were signed, namely: <ul style="list-style-type: none"> i) Regulations on the Customs Cooperation Committee of the BRICS ii) MOU for the Establishment of BRICS Agricultural Research Platform iii) MOU on Mutual Cooperation between Diplomatic Academies BRICS leaders also welcomed new initiatives to further the BRICS institution-building agenda <p>Prepared for, and participated in the meeting of BRICS leaders on the margins of the G20 Summit, in Hangzhou on 4 September 2016:</p> <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 exchange of views on global and regional issues in the economic and political spheres 	<p>Participated in the following five BRICS structures</p> <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 BRICS special envoys (Deputy Minister) on the Middle East and North Africa in Visakhapatnam from 11 to 12 April 2017 The Informal Meeting of BRICS leaders, in Hamburg on 7 July 2017 BRICS Foreign Ministers Meeting (UNGA72), in New York on 21 September 2017 Ninth BRICS Summit in Xiamen from 4 to 5 September 2017 	Five BRICS structures engaged in	<p>Five BRICS structures engaged in:</p> <ol style="list-style-type: none"> The Standalone Meeting of BRICS Foreign Ministers in Pretoria, 4 June 2018 The BRICS Deputy Foreign/ International Relations Ministers' Meeting in Pretoria, 20 June 2018 	<p>The ministers reaffirmed the need to reform the United Nations Security Council, the importance of multilateralism, their support for an open and free global economy, and, considered security matters and developments in the Middle East, as well as positive developments on the Korean Peninsula.</p> <p>The ministers exchanged views on the current situation in the Middle East and North Africa and expressed their commitment that peace efforts should be in accordance with international law and the UN Charter. Ministers considered developments related to Syria, Libya, Iraq, Yemen and the Middle East Peace Process.</p>	

²⁷ This indicator will be repeated for all BRICS structures and processes engaged in achievements.

Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
					<p>3. The 10th BRICS Summit in Johannesburg, 25 to 27 July 2018</p> <p>The BRICS leaders adopted the Johannesburg Declaration and committed to building responsive, inclusive and collective solutions to global political and economic challenges. The leaders further endorsed the following summit deliverables as put forward by South Africa for its tenure as BRICS Chair:</p> <ul style="list-style-type: none"> • establishment of a Working Group on the Fourth Industrial Revolution • establishment of a BRICS Vaccine Research Centre in South Africa • establishment of a BRICS Women's Forum • establishment of a BRICS Working Group on Peacekeeping • establishment of a BRICS Working Group on Tourism • establishment of a BRICS Foreign Affairs Spokespersons' Forum 		

Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
					<p>4. The Meeting of BRICS Ministers of Foreign Affairs/International Relations on the margins of UNGA73 in New York, 27 September 2018</p> <p>The following outcomes were recorded: The ministers exchanged views on current issues of significance in the global political, security, economic, financial and sustainable development spheres, and recommitted themselves to strengthen intra-BRICS strategic cooperation</p> <p>5. The BRICS Leaders' Meeting on the margins of the G20 Summit in Buenos Aires, 30 November 2018</p> <p>Outcomes included the adoption of the Media Statement that clearly reflected the BRICS commitment to a world of peace and stability, multilateralism, the centrality of the UN, international law, the rule of law and democracy, as well as to a fair, just, equitable, democratic and representative international order</p>		

Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
Number of BRICS structures utilised to implement agreed BRICS outcomes	NEW INDICATOR		<p>Prepared for and participated in the following three meetings of the BRICS Inter-Ministerial Committee (IMC):</p> <ol style="list-style-type: none"> 1. BRICS IMC held on 2 June 2017 2. BRICS IMC in Pretoria, 28 July 2017 3. BRICS IMC in Pretoria on 5 December 2017 	Four BRICS IMC meetings	<p>Five BRICS IMC meetings</p> <ol style="list-style-type: none"> 1. The BRICS IMC Meeting, held in Pretoria, 12 April 2018 The meeting reviewed preparations for the hosting of the 10th BRICS Summit and indicated the approval of the Summit Theme: "BRICS in Africa: Collaboration for Inclusive Growth and Shared Prosperity in the 4th Industrial Revolution" 2. The BRICS IMC Meeting, held in Cape Town, 29 May 2018 The Sherpas provided a briefing on the progress made with regard to the key summit deliverables, including the establishment of identified working groups and agreements that are proposed to be signed during the summit 3. The BRICS IMC Meeting, held in Pretoria, 14 June 2018 The meeting received a briefing regarding substance preparations for the 10th BRICS Summit, as well as developments related to the domicile of the ARC 4. The BRICS IMC Meeting held in Pretoria, 16 July 2018 The BRICS IMC ministers took note of the logistical preparations for the upcoming 10th BRICS Summit scheduled for 25 to 27 July 2018 and noted the progress made in respect of the draft Johannesburg Declaration 	One additional BRICS IMC Meeting	One additional BRICS IMC Meeting held in preparation of the 10th BRICS Summit during South Africa's Chairship

Sub-programme: South-South Cooperation							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
					5. The BRICS IMC Meeting, held in Johannesburg, 23 July 2018 The BRICS IMC ministers took note of: (i) the final draft of the Johannesburg Declaration being negotiated by the BRICS Sherpas; (ii) the changes to the Outreach segment of the summit and (iii) the BRICS agreements to be signed on the margins of the 10th BRICS Summit		

SUB-PROGRAMME 3.4: NORTH-SOUTH COOPERATION

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

Subprogramme 3.4: North-South Cooperation

Beneficial political and economic relations should continue to be pursued with countries and formations of the North, as they remain major actors in the international system and substantial sources of development assistance and foreign direct investment. Beneficial relations with strategic formations of the North leverage political and economic relations with the countries and plurilateral groupings to the advantage of South Africa, Africa and developing countries. Strategic formations of the developed countries, usually referred to as countries of the North, are engaged to garner support for the African Agenda, including New Partnership for Africa's Development projects and the Agenda of the South. These are countries usually considered to have influence in the global arena and also with resources that can be channelled to the developing world.

South Africa is the only African country and one of 10 globally which has a Strategic Partnership with the European Union (EU). The hosting of the Seventh South Africa-EU Summit, held on 15 November 2018 in Brussels, Belgium, was the highlight of the Strategic Partnership in 2018. The main objective of the summit was to revitalise the Strategic Partnership between South Africa and the EU and to reaffirm the strength of this partnership based on shared values and interests, including effective multilateralism, the promotion of peace and security, human rights, democracy, the Rule of Law, free and fair trade and sustainable development across both regions. The key outcome of the Seventh South Africa-EU Summit was the adoption of a joint statement

that identified areas of multilateral, bilateral and regional cooperation. The EU, as a bloc, is South Africa's largest trading partner and largest foreign investor. Over 2 000 EU companies operate in South Africa, creating more than 500 000 direct and indirect jobs.

Participating in the partnerships that the continent has with the developed countries are utilised to address the development needs of Africa. A structured way is to pursue Agenda 2063, the National Development Plan (NDP) and Sustainable Development Goals (SDGs). Therefore, through Agenda 2063 and the NDP, South Africa and most African nations with partnerships with strategic formations and countries can increase

development on the continent. The Beijing Summit of the Forum on China-Africa Cooperation (FOCAC) Summit was co-chaired by President Xi Jinping, the President of the People's Republic of China, and President Cyril Ramaphosa as the African co-chair. During the summit, South Africa also relinquished its co-chairship to Senegal as the African Co-chair for the period 2019 to 2024. However, South Africa's co-chairship was instrumental in ensuring that the African Union (AU) Commission was recognised as a full member in 2013 and that the partnership was upgraded during the Johannesburg Summit in 2015 to a mutually beneficial strategic-level partnership by Africa and China, agreeing to 10 strategic cooperation plans with Chinese financial support

amounting to US\$60 billion. The outcomes of the Beijing Summit were a continuation of the upgrading of the partnership and the 10 measures and funding secured for Africa under South Africa’s tenure as co-chair, with a further eight initiatives and US\$60 billion in funding announced. During the Ministerial Meeting of the Tokyo International Conference on African Development

(TICAD), agreement was reached that TICAD’s continued focus should be on private-sector development, building of quality infrastructure, investment in human resources and cooperation in the Blue economy to ensure that TICAD realised transformational socio-economic development for Africa and its people through sustainable trade and investment initiatives. The event further

afforded South Africa the opportunity to deepen its bilateral relationship and trust with Japan as an important economic partner for South Africa.

PROGRAMME 3.4: STRATEGIC OBJECTIVES

Programme: North-South Cooperation					
Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
To leverage relations with the North in advancement of national and continental priorities, as well as in the interest of the South	80% of applicable outcomes and targeted resolutions and decisions of the three reported meetings reflecting South Africa’s positions	80% of applicable outcomes of identified summits and high-level meetings targeted resolutions and decisions articulating South Africa’s positions	80% of applicable outcomes and targeted resolutions and decisions of the one reported meeting reflecting South Africa’s positions		

PROGRAMME 3.4: PERFORMANCE INDICATORS

Sub-programme: North-South Cooperation							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	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	Not achieved One engagement with the EU	Not achieved Three meetings not held	Prepared for and participated in the following three meetings with strategic formations of the North: <ul style="list-style-type: none"> the South Africa-EU Political and Security Dialogue Forum (PSDF) in Pretoria, held on 7 July 2017 the TICAD VI Follow-up Meeting in Maputo from 23 to 25 August 2017 the Fifth Africa-EU Summit in Abidjan, held from 23 to 30 November 2017 	Influenced the outcome of one meeting and process of strategic formations of the North to reflect South Africa's national positions	Prepared for and participated in one meeting and process of strategic formations of the North to reflect South Africa's national positions 1. The Seventh South Africa-EU Summit in Brussels, 14 to 15 November 2018 The key outcome of the Seventh South Africa-EU Summit was the adoption of a joint statement that identified areas of multilateral, bilateral and regional cooperation. Issues discussed at the summit included progress on the South Africa-EU Strategic Partnership; bilateral political, economic and development cooperation; as well as regional and global issues		

Sub-programme: North-South Cooperation					
Performance indicator	Actual achievement 2015/16 2016/17 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
Percentage of partnerships convened with outcomes aligned to Agenda 2063, the National Development Plan (NDP) and Sustainable Development Goals (SDGs)	NEW INDICATOR	100% of partnerships convened with outcomes aligned to Agenda 2063, the NDP and SDGs	100% (two) of partnerships convened with outcomes aligned to Agenda 2063, the NDP and SDGs 1. Prepared for and participated in the Beijing Summit of the Forum on China-Africa Cooperation (FOCAC) in Beijing, 3 to 4 September 2018, under the theme: "Toward an Even Stronger China-Africa Community with a Shared Future" The main outcomes include eight new measures announced by President Xi Jinping to be implemented during the following three- year period (2019 to 2021) of the FOCAC. Therefore, interrogating the eight new measures and associated funding, agreed to during the Beijing Summit, it is clear that these address directly the aspirations of the AU as espoused in Agenda 2063 and support the flagship projects as contained in the First Ten-Year Implementation Plan of Agenda 2063. Additionally, the measures also address the goals and outcomes of the NDP, specifically contributing to the reindustrialisation of South Africa, infrastructure development, human capacity development, trade and investment and the eradication of poverty and inequality through the creation of employment		

Sub-programme: North-South Cooperation					
Performance indicator	Actual achievement 2015/16 2016/17 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
			<p>2. Prepared for and participated in the Ministerial Meeting of the Tokyo International Conference on African Development (TICAD), held in Tokyo on 6 and 7 October 2018</p> <p>The aim of the meeting was to review progress made in the TICAD process since the TICAD VI Conference, held in Nairobi in August 2016. The meeting focussed on, among others, economic transformation for inclusive growth to address poverty and inequality; the development of resilient health systems and equal access to equitable and quality health services; and strengthening connectivity, both physical/infrastructural as well as digital, to promote structural transformation and advancing peace and prosperity in Africa. Progress on these issues is central to South Africa's implementation of the NDP and Agenda 2063</p>		

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Areas of underperformance	Strategies to address underperformance
CONTINENTAL COOPERATION	
AUPSC Session	Will continue to support peace on the continent through its participation at the UNSC and the AU
NEPAD sessions	In line with the ongoing reforms of the AU and its structures, South Africa will continue to take part in advancing the objectives of NEPAD and Agenda 2063
SOUTH-SOUTH COOPERATION	
IBSA Summit and ACP Summit	Will participate once convened
IORA Council of Ministers and IORA Leaders' Summit	
44th Joint ACP-EU Council of Ministers	Postponed to May 2019

Changes to planned targets

No in-year changes to targets

Linking performance with budgets

Expenditure increased by 18% from R445 million in 2017/18 to R525,7 million in 2018/19. The increase is mainly due to the realignment of missions dealing with multilateral issues.

SUBPROGRAMME EXPENDITURE

Subprogramme name	2018/19			2017/18		
	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	362 359	362 224	135	285 438	283 110	2 328
Continental Cooperation	70 370	70 235	135	77 808	74 593	3 215
South-South Cooperation	4 654	4 638	16	1 375	820	555
North-South Dialogue	89 115	88 647	468	88 535	86 785	1 750
Total	526 498	525 744	754	453 156	445 308	7 848

PROGRAMME 4: PUBLIC DIPLOMACY AND STATE PROTOCOL AND CONSULAR SERVICES

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

Subprogrammes: Public Diplomacy and State Protocol

Subprogramme 4.4.1: Public Diplomacy

Public Diplomacy (PD) 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 PD 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".

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

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

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

In responding to the NDP, a comprehensive PD Strategy was drafted. This strategy encompasses more than a communication plan and uses a three-pronged approach, which aims to set the agenda, create and strengthen own communication platforms and promote the South African Brand and the Department of International Relations and Cooperation (DIRCO) among stakeholders.

This is achieved through targeted platforms that enhance the National Interest of our country through creating understanding and informing foreign and local audiences. The range of platforms, in line with the PD Strategy, include, but are not limited to, the *Ubuntu Magazine*, *Ubuntu NewsFlash*, Ubuntu Radio, etc. and highlight and celebrate the achievements of government and non-state actors in projecting South Africa positively abroad. These platforms also raise awareness of the country's foreign policy and international engagements.

During 2018/19, PD played an important role in publicising the hosting of three major events, namely the Southern African Development Community (SADC) Summit; the Brazil, Russia, India, China and South Africa (BRICS) Summit; and the Indian Ocean Rim Association (IORA) Council of Ministers Meeting. During the hosting of these major events, the use of various platforms was intensified to continuously educate our target audience and showcase the diplomatic milestones achieved through our membership in these fora. The BRICS Summit took place in July 2018 and for the two consecutive days of its duration, #BRICS10 trended on Twitter, signifying the intensity and interest from various stakeholders.

There was also a concerted effort to communicate and market the SADC Solidarity Conference with Western Sahara from 25 to 26 March 2019 at the OR Tambo Building in Pretoria. This came after the 37th Summit of the SADC Heads of State and Government resolved to

convene the Solidarity Conference with Western Sahara. 2018 was a significance year as it marked the centenary celebration of Madiba's life under the theme: "Be the Legacy: Celebrating the Birth of a World Icon and a Life of Service". Guided by the spirit of Thuma Mina, government encouraged people to use 18 July as an opportunity to remember the time in which transformation gained traction in our country and celebrate the man who made an invaluable contribution to South Africa's struggle for freedom and subsequent democracy. Missions were assisted to celebrate and mark the Mandela Centenary through a number of activities and platforms such as public lectures to reflect on the values Nelson Mandela left and how to emulate them. The main purpose was to build a united and prosperous nation.

DIRCO hosted the Diplomatic Fun Fair on Saturday, 8 December 2018, at the Pioneer Museum, Pretoria, under the theme: "Honouring Madiba, A Global Champion of Human Rights, Peace and Reconciliation". The event served as a key platform to educate the general public about diplomacy by bringing together embassies accredited to South Africa to showcase and promote their respective countries through creative expressions such as arts, music and global cuisine.

In June 2018, South Africa was elected to serve on the United Nations Security Council for the term 2019 to 2020 as a non-permanent member. The department used its PD platforms to promote greater public awareness and inform the media of South Africa's involvement in peace and security efforts regionally, continentally and globally.

Large numbers of South Africans continue to travel around the world for various purposes, including tourism, business and employment. When they find themselves in distress, either as a result of natural or man-made disasters, South African missions are expected to provide them with consular services. In this regard, the PD also

facilitated the launch of the Travel Smart Campaign and is continuously raising awareness of its importance. This has contributed to the success and visibility of DIRCO, especially in improving the general understanding of the consular services the department provides to South Africans abroad.

The current digital revolution and technological advances continue to change and influence the manner in which information is shared and made readily available to the public and stakeholders. The 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 these mediums 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 and partners across the globe.

We have thus continued to enhance public understanding of our foreign policy engagements by both local and international audiences. Political principals utilised various platforms such as media briefings and PPPs to reach out to the public at home and abroad and stimulate debates through dialogue and public lectures on various topical issues in the purview of international relations. These PPPs were a success as they strengthened our relations with various stakeholders such as non-governmental organisations and civil society.

Furthermore, the principals articulated South Africa's positions on international developments through well-researched opinion pieces, which were publicised to ensure broader reach of the public.

The department continues to value our diplomatic missions as critical components of our foreign policy implementation and acknowledges that they play a pivotal role in branding and marketing the country.

During the year under review, the department continued to strengthen its working relationships 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 4.4.1 STRATEGIC OBJECTIVES

Programme: Public Diplomacy					
Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
A better understanding and awareness of South Africa's foreign policy through targeted public diplomacy 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 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	Implement the Public Diplomacy Strategy, outlining plans that enhance understanding and awareness of South Africa's foreign policy, making use of targeted partnerships and platforms Development of concept note and perception study	The Branch: PD implemented activities and used various platforms to create a better understanding and awareness of South Africa's foreign policy Concept note and perception study developed.		



PROGRAMME 4.4.1 PERFORMANCE INDICATORS

Sub-programme: Public Diplomacy							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
Number of platforms utilised to inform and promote South Africa's foreign policy to domestic and international audiences	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 were held	12 PPPs	13 PPPs	One additional PPP event was hosted	An additional PPP event was hosted due to the identified need to intensify communication regarding departmental foreign policy achievements
	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	149 media statements were issued in response to both national and international developments	120 media statements	153 media statements	33 additional media statements were issued	Additional media statements issued in response to both national and international developments
	Six stakeholder publications 10 opinion pieces were issued by principals to articulate South Africa's foreign policy positions	Nine stakeholder publications produced and distributed 14 opinion pieces were issued by principals to articulate South Africa's foreign policy positions	Four stakeholder publications produced and distributed 14 opinion pieces were published	Four stakeholder publications 12 opinion pieces	Four stakeholder publications 15 opinion pieces were published	Three additional opinion pieces were published	Additional opinion pieces were published due to developments in the international arena

SUBPROGRAMME 4.2: STATE PROTOCOL AND CONSULAR SERVICES

Purpose: Provide protocol, ceremonial and consular services

Subprogramme 4.4.2: State Protocol and Consular Services

State Protocol is an instrument for facilitating the delivery of the strategic objectives of government through the provision of courtesies, in a way that is consistent with the spirit of all international agreements and legislation to which South Africa is a signatory. State Protocol provides protocol services to principals at all official events in line with international diplomatic practice, ensuring standardisation.

The mandate of State Protocol is informed by the Diplomatic Immunities Privilege Act, 2001 (Act 37 of 2001), with Amendment Act 35 of 2008, which incorporates into South African legislation the various international conventions relating to immunities and privileges. State Protocol is the custodian of the Diplomatic Immunities Privilege Act, 2001 and provides assistance to other embassies through the implementation of the Act. This includes the regularisation of relations with regard to the Diplomatic Corps through, but not limited to, the issuance of ID cards, the appointment of South African and foreign heads of missions and consuls-general as well as the coordination and arrangements of engagements with the local accredited diplomatic community.

Consular Services provides assistance to South African nationals travelling, working, studying and/or living abroad. Emergency consular services can be described as services rendered to South African nationals who are distressed, destitute or seriously injured, and assistance rendered to the next of kin in case of death or involved in natural or man-made disasters. Consular notarial services are another form of consular assistance rendered to South African citizens and foreign nationals requiring South African public documents to be legalised for use abroad. These services are rendered to provide legal validity to South African public documents to enable a person to use the documents outside South Africa. It also provides protocol advice and support to the various spheres of government and facilitates the hosting of international conferences in South Africa.

DIRCO continues to deliver a world-class protocol service to the President, Deputy President, Minister and Deputy Ministers of International Relations and Cooperation as well as providing an advisory service to all spheres of government on all matters related to protocol.

The pinnacle achievement was the hosting of the BRICS Summit in Sandton, Gauteng. BRICS countries are all in the elite group of economies exceeding US\$1 trillion. Furthermore, three of the five members are nuclear powers while both Brazil and South Africa use nuclear power for energy. The preparations that had to go into the logistical arrangements for this elite group of global powers were unparalleled to any of our previous summits. Not only were the BRICS leaders invited but also 20 Presidents from the continent as well as another 12 Presidents from the BRICS Outreach countries. South

Africa was able to deliver a spectacular event with the department taking the lead in all logistical and protocol arrangements.

Other key events planned and executed were, among others, the SADC Saharawi Solidarity Conference and the IORA Ministerial Conference. Support was also rendered for the Japan-Africa Public Private Forum, hosted by the Department of Trade and Industry, the Third Partnership for Action on Green Economy Ministerial Conference, hosted by the Department of Environmental Affairs, and the Global Citizens Concert.

The department continued to facilitate and accredit all aspects of the resident Diplomatic Corps in terms of the Vienna Convention on Diplomatic Relations as well as the Vienna Convention on Consular Relations.

During the period under review, over 6 000 diplomats were accredited. Apart from almost daily meetings with individual members of the Diplomatic Corps, two big engagements were held to brief the Diplomatic Corps on immunities and privileges that they enjoy in line with the conventions mentioned above.

Productive discussions were held during a Bilateral Consular Consultation between South Africa and Turkey on 8 November 2018. The departments of justice and home affairs also participated in the bilateral discussions on matters of mutual interest.

A total of 71 930 public documents were legalised by the Legalisation Section during the 2018/19 financial year for use abroad.

During the 2018/19 financial year, the total number of consular cases attended to amounted to 995. DIRCO provides Consular Services to South African citizens abroad who due to unforeseen events become distressed and destitute. In dealing with South African citizens in distress abroad, it became evident that the concept of Consular Services is rather unknown to South African society and many of our citizens are unfamiliar with the nature of the assistance they can expect when in distress abroad. The department developed a consular awareness project that informs South African citizens travelling abroad, and who finds themselves in distress, of consular assistance available to assist them. The campaign was launched on 3 July 2018, called: “Travel Smart with DIRCO”.

It also provided support to the Independent Electoral Commission of South Africa (IEC) for the 2019 national

and provincial elections. In this regard, logistical support and assistance were provided to the IEC as well as to 122 missions abroad, enabling them to facilitate the registration of first-time voters living abroad, and for registered voters, approved by the IEC, to cast their ballots on 27 April 2019 in the 2019 national elections.

Other key achievements facilitated were a number of state visits, most notably by the President of China, HE Mr Xi Jinping, and heads of state/government from various countries. State visits are the most senior types of visits between two states. Numerous international outgoing visits by the President and Deputy President were also coordinated. The systems and processes employed rank among the best in the world. With a restricted budget, DIRCO was still able to ensure that the protocol standards maintained by South Africa remain within the top 10. As a result, many African countries

have requested the department to provide training on protocol. The department also provided protocol support to various provincial departments and local governments and contributed to the implementation of the Government’s strategic objectives in relation to the international programme of the President, Deputy President and the other two spheres of government.

Another critical function is the facilitation of over 32 000 qualifying VIPs being facilitated through the state protocol lounges (SPLs) situated at the international airports at Johannesburg, Cape Town and Durban. This service is accorded to all qualifying dignitaries in terms of the approved State Lounges Policy.

DIRCO will continue to deliver a world-class protocol service.

PROGRAMME 4.4.2: STRATEGIC OBJECTIVES

Programme: State Protocol and Consular Services					
Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Professional state protocol and consular services	100% of state protocol and consular services provided as per Service Delivery Charter	100% of state protocol and consular services provided as per Service Delivery Charter	100% of state protocol and consular services provided as per the service Delivery Charter		

PROGRAMME 4.4.2: PERFORMANCE INDICATORS

Sub-programme: State Protocol and Consular Services							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
Percentage of protocol services rendered during state visits and international conferences	100% of requests for protocol services responded to: <ul style="list-style-type: none"> • five special events • 13 incoming and 46 outgoing international visits 	100% of requests for protocol services responded to: <ul style="list-style-type: none"> • no requests for international conferences received • 26 incoming and 38 outgoing international visits 	100% of requests for protocol services responded to: <ul style="list-style-type: none"> • seven special events • 40 incoming and 30 outgoing international visits 	100% of protocol services rendered during state visits and international conferences	100% (76) of state visits services rendered: <ul style="list-style-type: none"> • 34 incoming visits • 42 outgoing visits 100% (seven) of protocol services rendered for international visits: <ul style="list-style-type: none"> • BRICS Sherpa Meeting • Japan Africa Public Private Economic Forum • Second BRICS Ministers of Foreign Affairs/International Relations Meeting • BRICS Deputy Ministers/ Special Envoys on the Middle East and North Africa (MENA) Meeting • 10th BRICS Summit • 18th IORA Ministerial Conference • Southern African Development Community (SADC) Solidarity Conference with Western Sahara (Saharawi Arab Democratic Republic) 		
Number of strategic engagements held with Diplomatic Corps in support of facilitating diplomatic immunities and privileges	NEW INDICATOR			Two strategic engagements held with Diplomatic Corps in support of facilitating diplomatic immunities and privileges	Two strategic engagements held with Diplomatic Corps in support of facilitating diplomatic immunities and privileges		

Sub-programme: State Protocol and Consular Services							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
Percentage of requests for consular assistance rendered as per guidelines set in the Service Delivery Charter	100% (835) of requests for consular assistance responded to	100% (838) of services for consular assistance responded to within the timeframes stipulated in the Service Delivery Charter	100% (664) cases reported to DIRCO were responded to as per the Service Delivery Charter: <ul style="list-style-type: none"> citizens in distress: 84 whereabouts: 22 mortal remains: 165 adoptions: one abductions: six detainees/prisoners: 115 extraditions: 36 services of civil process: 235 	100% of requests for consular assistance rendered as per the guidelines set in the Service Delivery Charter	100% (995) cases reported to DIRCO were responded to as per the Service Delivery Charter: <ul style="list-style-type: none"> citizens in distress: 279 whereabouts: 23 mortal remains: 198 adoptions: one abductions: eight detainees/prisoners: 113 extraditions: 51 services of civil process: 322 		
Percentage of documents legalised as per guidelines set in the Service Delivery Charter	100% (43 453) documents legalised	100% (52 595) of documents legalised in accordance with the Service Delivery Charter	100% (60 443) of documents legalised within the timeframes stipulated in the Service Delivery Charter	100% of documents accepted for legalisation processed in accordance with the guidelines set in the Service Delivery Charter	100% (71 930) of documents legalised within the timeframes stipulated in the Service Delivery Charter		

Changes to planned targets

No in-year changes to targets.

Linking performance with budgets

Expenditure increased from R270,4 million in 2017/18 to R352,5 million in 2018/19, which represents an increase of 30%. The increase is due to the expenditure relating to the hosting of the BRICS Summit.

SUBPROGRAMME EXPENDITURE MISSIONS ABROAD.

Sub-programme name	2018/19			2017/18		
	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	78 714	78 042	672	78 663	72 576	6 087
Protocol Services	274 536	274 473	63	207 514	197 867	9 647
Total	353 250	352 515	735	286 177	270 443	15 734

PROGRAMME 5: INTERNATIONAL TRANSFERS

Purpose: Fund membership fees and transfer to international organisations
 Subprogrammes: Departmental agencies and membership contribution

STRATEGIC OBJECTIVES WITH ANNUAL TARGETS

Programme: International transfers					
Strategic objective	Actual achievement 2017/18	Planned target 2018/2019	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
To strengthen multilateralism through membership fees and contributions	R581,5 million	Payments of South African contributions to international organisations in full and on time	R759 million	R101,6 million	The rise is mainly due to the increase in South Africa's membership contribution to the African Union and United Nations

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Subprogramme: International Transfers							
Performance indicator	Actual achievement 2015/16	Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement 2018/19	Comment on deviation
Delivery of payments to international organisations	R766,6 million	R822,4 million	R581,5 million	R657,4 million	R759 million	R101,6 million	The rise is mainly due to the increase in South Africa's membership contribution to the African Union and United Nations

5. TRANSFER PAYMENTS

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

Expenditure increased from R581,5 million in 2017/18 to R759 million in 2018/19, which represents an increase of 31%. The rise is mainly due to the increase in South Africa's membership contribution for the African Union and United Nations.

5.1. TRANSFER PAYMENTS TO PUBLIC ENTITIES

Subprogramme name	2018/19			2017/18		
	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	38 692	38 692	-	22 243	22 243	-
South African Development Partnership Agency	9 532	-	9 532	9 240	-	9 240
Total	48 224	38 692	9 532	31 483	22 243	9 240

5.2. TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

The table below reflects the transfer payments made for the period 1 April 2018 to 31 March 2019.

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		7 067	7 067	
DIRCO	Indian Ocean Rim Research Centre	Membership fees		348	348	
DIRCO	India, Brazil, South Africa Trust Fund	Membership fees		14 541	14 541	
DIRCO	African Union	Membership fees		346 820	346 820	
DIRCO	New Partnership for Africa's Development	Membership fees		6 029	6 029	
DIRCO	African Peer Review Mechanism	Membership fees		2 412	2 412	
DIRCO	Southern African Development Community	Membership fees		107 644	107 644	
DIRCO	Perez-Guerrero Trust Fund	Membership fees		82	82	
DIRCO	Group of 77 Countries	Membership fees		210	210	
DIRCO	Organisation for Economic Cooperation and Development	Membership fees		595	595	
DIRCO	Biochemical and Toxin Weapons Convention	Membership fees		394	394	
DIRCO	United Nations Convention on the Law of Sea	Membership fees		452	452	
DIRCO	South Centre Capital Fund	Membership fees		1 454	1 454	
DIRCO	United Nations Development Programme	Membership fees		6 707	6 707	
DIRCO	Comprehensive Nuclear Test Ban Treaty	Membership fees		6 412	6 412	
DIRCO	Commonwealth of Nations	Membership fees		8 556	8 556	
DIRCO	Humanitarian aid	Membership fees		31 513	31 513	
DIRCO	United Nations	Membership fees		177 683	177 683	
DIRCO	Asia-Africa Legal Cons ORG : AALCO	Membership fees		241	241	
DIRCO	Perm Court of Arbitration (FIGO)	Membership fees		370	370	
DIRCO	Tribunal for the Law of the Sea	Membership fees		792	792	
Total				720 322	720 322	

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 state-owned property portfolio is ageing and requires ever-increasing attention to its structures, systems, legislative compliance and efficiency. Many properties in Europe are classified as heritage, which limits and regulates the extent of changes allowed. An increased focus on the maintenance of properties abroad has resulted in a number of projects initiated for the replacement of building stems and components. This investment in the current portfolio is expected to intensify in the next financial year with professional building assessments informing short- and long- term maintenance.

During the period under review, the Department of International Relations and Cooperation completed the extensive renovation and modernisation, including refurbishment, of the Official Residence in Brasilia, which will lead to a reduction in its rented portfolio as well as optimal use of state-owned facilities.

The pilot project for the acquisition of land and development of a Chancery and staff accommodation in New York City, which was initiated in partnership with the private sector, met with challenges and was unable to proceed. In the circumstances, the capital budget was redirected to renovating 13 state-owned properties in Namibia and one property in Swaziland. The planning for both projects was completed in 2018/19 and will be issued to the market early in 2019/20. In addition, planning for the extensive modernisation and renovation of the chanceries in Paris and The Hague are in progress. Both of these projects are subject to local heritage prescripts. These changes in capital priorities have resulted in an underspending of the 2018/19 capital budget.

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

PART C:

PART C: GOVERNANCE



international relations
& cooperation

Department:
International Relations & Cooperation
REPUBLIC OF SOUTH AFRICA

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PLEDGE TO OUR
SERVICE BENEFICIARIES

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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, which 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 is 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 the 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 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) by providing a safe and healthy environment for all employees, its customers and service providers. The department has an obligation to ensure that precautionary measures and

resources are in place, which are necessary to protect employees against hazards.

Appointed employees are trained to perform the roles of first-aid wardens, fire marshals and evacuation wardens. During the 2018/19 financial year, training was conducted and seven officials were trained on First Aid Level 1; three in Basic Fire Fighting; and three in Emergency Awareness and Evacuation.

An unannounced evacuation drill took place at OR Tambo Building, followed by the debriefing meeting with safety marshals. An evacuation drill report was drafted

and submitted to the Acting Deputy Director General: Corporate Management.

Quarterly hazard identification checks are conducted at various workstations by the trained safety officials. The hazards identified are then escalated to the private party (Imbumba Aganang Facilities Management) to address. Employees are continually encouraged to report any incidents/hazards to the Help desk for immediate action by the private party.

Hygiene assessments and maintenance of equipment are conducted regularly by Imbumba Aganang Facilities

Management. This initiative is facilitated by the Departmental Occupational Health and Safety Committee to ensure compliance with the legal framework.

The on-site clinic's professional nurses render first-aid services to officials injured on duty and make the necessary referrals. During the reporting period, only three cases were reported by the nurses. The department did not incur any costs. The report is presented to the Risk Committee on a quarterly basis.

7. PORTFOLIO COMMITTEES

The department's engagements with the Portfolio Committee

Date of the meeting	Agenda: Portfolio Committee on International Relations and Cooperation
17 April 2018	Foreign Service Bill: Hearings on Input on the Foreign Service Bill by Public Service Bargaining Council South Africa and Congress of South African Trade Unions
19 & 20 April 2018	Oversight visit to Namibia: Request for assistance
25 April 2018	Briefing on the Revised Strategic Plan of the Department for 2015 – 2020 and Annual Performance Plan for 2018 – 2019
	Briefing on the Revised Strategic Plan of the African Renaissance and International Cooperation Fund (ARF) for 2015 – 2020 and Annual Performance Plan for 2018 – 2019
09 May 2018	Committee report on the Public Seminar on the Foreign Service Bill: Consideration of recommendations by the stakeholders from the seminar on the Foreign Service Bill and the study tour to Canada
30 May 2018	Responses by DIRCO on the sentiments, comments and recommendations of the stakeholders that have been consulted on the Foreign Service Bill
15 August 2018	Briefing on performance and financial report and that of the ARF for the fourth quarter of the 2017/18 financial year
22 August 2018	Briefing on the 10th BRICS Summit, Zimbabwean elections and Presidential elections in Mali
29 August 2018	Briefing on Consular Services
12 September 2018	Briefing on the report on activities relating to the realisation of Agenda 2063 initiatives Briefing to a Parliamentary Delegation attending the 139th Inter-Parliamentary Union Assembly
17 October 2018	Briefing on Budget Recommended Review Report
24 October 2018	Briefing on the Treaty for Prohibition of Nuclear Weapons
31 October 2018	Meeting with Director-General and senior managers
7 and 14 November 2018	Discussions on the Foreign Service Bill
14 November 2018	Briefing on the Ratification of the Treaty on the Prohibition of the Nuclear Weapons
21 November 2018	Foreign Service Bill: Adopt clause by clause of the Foreign Service Bill
29 to 31 January 2019	Oversight visit to DIRCO
5 and 6 March 2019	Briefing by the department on Mali, Democratic Republic of Congo (DRC), Venezuela, Southern African Development Community and Madagascar
13 March 2019	Briefing on the security situation in Darfur Consideration of the written submissions on the Foreign Service Bill
20 March 2019	Briefing on Venezuela and the DRC and implementation of the Peace, Security and Cooperation Framework in the DRC and the Great Lakes

8. SCOPA RESOLUTIONS: NONE

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The department received a qualified audit opinion during the 2017/18 financial year on movable tangible capital assets. This was due to the fact that the department did not maintain a reliable asset register in accordance with the modified cash standard in terms of existence and completeness.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Qualification on movable tangible capital assets	2013/14	Developed and implemented the Audit Action Plan

10. INTERNAL CONTROL UNIT

The Internal Audit Unit provides the department 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 is in place to assist the department 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 reports administratively to the Accounting Officer and functionally to the Audit Committee.

Activities and objectives of Internal Audit during the period included:

- determining whether the department's objectives were 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:
 - o the reliability and integrity of financial and operating information and the means used to identify, measure, classify and report such information
 - o the systems established to ensure compliance with those policies, plans, procedures, laws and other prescripts relevant to the department
 - o the means of safeguarding assets and, where appropriate, the verification of the existence of such assets
 - o 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, ICT reviews, Mission reviews, etc.
- special audits
- consultation and/or management requests.

The purpose of the Audit Committee is to assist the department to fulfil its oversight responsibilities in relation to financial reporting, the internal control system, risk management system and internal and external audit functions.

Activities and objectives of the Audit Committee ensure that:

- the department implements and maintains effective risk management, control and governance processes
- the department employs efficiency and economy in the utilisation and application of resources
- management has implemented systems and mechanisms for the effective achievement of departmental objectives as planned
- the department has and maintains an effective system of internal audit that reports at least quarterly to the Audit Committee in writing and submits a suitable progress report and summary of audit reports
- the department conducts an annual assessment of all risks relevant to DIRCO and ensures that the department appropriately responds to risks identified
- mechanisms and systems are implemented by management for the prevention, detection of and responding to fraud, theft and other irregularities as

well as material errors and wasteful practices relevant to the department

- the independence of the internal auditors is maintained
- a structured reporting line for Internal Audit is provided and facilitates the maintenance of the objectivity of the internal auditors.

The Audit Committee reviewed the activities of the internal audit function and has concluded the following:

- the internal audit function is effective, with no unjustified restrictions or limitations
- the internal audit reports were reviewed at quarterly meetings, including its annual work programme, coordination with the external auditors, the reports of investigations and the responses of management to issues raised therein.

In respect of the coordination of assurance activities, the Audit Committee reviewed the plans and work outputs of the external and internal auditors and concluded that these were adequate to address the significant financial

risks facing the department. The Chief Audit Executive (CAE) has direct access to the Audit Committee Chairperson and other members. The committee is also responsible for the assessment of the performance of the CAE, and the internal audit function. This, however, was not conducted in the period under review and the committee will be contracting with the CAE, moving forward. The external assessment of the internal audit function has been long overdue, mainly due to delays in the procurement of the service provider to conduct the assessment.

The table across discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date resigned	No. of meetings attended
Ms KG Mbonambi	B Com Accounting B Com (Hons) Certificate in Enterprise Risk Management	External	N/A	01 January 2016 – 31 Dec 2018 (Three years term) 01 January 2019 – 30 September 2019 (Contract extension)	N/A	Eight meetings
Ms HN Masedi	B Rationis B Compt (Hons) Higher Diploma in Computer Auditing M Com Computer Auditing MBA	External	N/A	01 January 2016 – 31 Dec 2018 (Three years term) 01 January 2019 – 30 September 2019 (Contract extension)	N/A	Eight 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	N/A	13 November 2017 (Three-year term)	N/A	Eight meetings
Mr MCAM Sehlapelo	PHD (Literature and Philosophy in Information Science) PGD Defense Studies ACIS Postgraduate Certificate in Risk, Compliance, & Governance CD(SA) Information Technology Leadership Course in Accounting Information Systems	External	N/A	13 November 2017 (Three-year term)	N/A	Seven meetings
Ms PM Mvulane	B Com Accounting B Com (Hons) Specialist Diploma Auditing CA (SA)	External	N/A	13 November 2017 (Three-year term)	N/A	Four meetings

12. AUDIT COMMITTEE REPORT

We are pleased to present the report of the Audit Committee for the financial year ended 31 March 2019.

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 further 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.

An Audit Action Plan was in place during the reporting period and the Audit Committee monitored its implementation. However, from the various reports of the internal auditors, the Auditor-General of South Africa (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, and so was the Audit Action Plan.

The following were raised as areas that required improvement:

1. asset management
2. skills and training in the financial, asset management units and supply chain management unit
3. contract management

4. inadequate implementation of consequence management
5. non-compliance with the Supply Chain Management prescripts
6. Inadequate information and communications technology (ICT) systems and governance

The department established a process for the management and monitoring of risks. The Audit Committee is concerned about the ineffectiveness of the Risk Management function to manage the risks to an acceptable level. The Committee did not receive any comprehensive report from the risk management function in the financial period under review. This concern was raised with management and it is receiving attention. The issue of inadequate ICT systems and lack of ICT governance in the Department was raised as a high risk, including the capacity issues in the unit.

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.

Investigations

A forensic investigation into a number of alleged transgressions, at the highest level of management in the department, is underway. The final report had not been concluded and tabled to the Committee at year-end. The Committee awaits the conclusion of this forensic investigation and will work closely with management on a process to implement recommendations thereof.

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's 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 have been adequately resolved, especially on the following:

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

The Auditor-General's report was reviewed and the audit committee noted with concern that the department has once again received a qualified audit opinion in the

financial year 2018/19. The qualification emanated from previously reported findings and inadequate financial discipline.

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 2019

PART D:

HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

The strategic objective of Human Resources (HR) 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

During the reporting period, the Department of International Relations and Cooperation (DIRCO) managed to maintain the vacancy rate at 9,9%, which is within the national average vacancy rate of 10%. The vacancy rate increased from the previous financial year (9,4%), as vacant posts could not be filled in order to remain within the ceiling placed on the compensation of employees' budget by National Treasury.

Ninety-eight percent (98%) of eligible Senior Management Service (SMS) members signed and submitted performance agreements within the prescribed time frame for the 2018/19 performance year. The department has successfully implemented the two new directives on the Performance Management and Development System (PMDS) for officials on salary levels 1 – 12 and SMS members issued by the Minister for Public Service and Administration (MPSA).

The department enrolled 58 new interns on its 2018/20 Internship Programme.

Emanating from the annual trends report conducted on labour relations cases, DIRCO developed and implemented the *Guidelines on Disciplinary Procedure*, which has ensured consistency in the management of discipline within the department.

Employee Health and Wellness (EHW) services were rendered to officials and their families at Head Office and missions abroad which contributed to improved service delivery. The department saw an increased utilisation of the On-Site Occupational Health Clinic services of which the majority of the cases seen were screenings for non-communicable diseases (hypertension, cholesterol, diabetes, etc.) and the monitoring of those at risk on the disease management programme.

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 2018 to 31 March 2019

Programme (number of personnel)	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 (875)	1 355 490	469 437	2 913	316	34.6	536
Programme 2 (2 230)	3 377 476	2 073 395	51	1 098	61.4	930
Programme 3 (366)	525 744	363 160	0	9	69.1	992
Programme 4 (300)	352 515	182 967	62	0	51.9	610
Total (3 771)	5 611 225	3 088 959	3 026	1 423	55.0	819

NOTE: The amounts reflected under personnel expenditure indicated in programmes 2 and 3 include the personnel expenditure for Locally Recruited Personnel (LRP) (1 523) employed in missions. The amounts reflected under personnel expenditure in Programme 1 include the personnel expenditure for 55 interns.

Table 3.1.2 Personnel costs by salary band for the period 1 April 2018 to 31 March 2019

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees (Including LRPs as at 31/3/2019)	Average personnel cost per employee (R'000)
Total	3 088 959	55.0	3 771	819

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 2018 to 31 March 2019

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-Owner Allowance as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Programme 1	329 767	70.2	6 491	1.4	8 827	1.9	17 782	3.8
Programme 2	460 795	22.2	8 396	0.4	5 547	0.3	65 811	3.2
Programme 3	111 122	30.6	4 576	1.3	1 414	0.4	10 466	2.9
Programme 4	120 688	66.0	4 651	2.5	3 753	2.1	8 381	4.6
Total	1 022 372	33.1	24 114	0.8	19 541	0.6	102 440	3.3

Table 3.1.4 Salaries, overtime, housing allowance and medical aid by salary band for the period 1 April 2018 to 31 March 2019

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 who 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 2019

Programme	Number of posts on approved establishment on 31 March 2019	Number of posts filled on 31 March 2019 (including three political office bearers and employees additional)	Vacancy rate %	Number of employees additional to the establishment
Programme 1	892	820	8.1	38
Programme 2	945	847	10.4	1
Programme 3	245	226	7.8	6
Programme 4	352	300	14.8	0
Total	2 434	2 193	9.9	45

NOTE: The three political office bearers (POBs) and 45 employees reflected as additional to the establishment are included in the total number of posts filled (2 193). The employees reflected as additional to the establishment include, among others, those employees on unpaid leave in terms of the 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 2019

Salary band	Number of posts on approved establishment on 31 March 2019	Number of posts filled on 31 March 2019 (included employees additional)	Vacancy rate %	Number of employees additional to the establishment
Skilled (Levels 3-5)	171	134	21.6	1
Highly skilled production (Levels 6-8)	791	737	6.8	8
Highly skilled supervision (Levels 9-12)	1 172	1 039	11.3	23
Senior management (Levels 13-16)	297	280	5.7	13
POBs	3	3	0	0
Total	2 434	2 193	9.9	45

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.

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2019

Critical occupation	Number of posts on approved establishment on 31 March 2019	Number of posts filled on 31 March 2019 (included employees additional)	Vacancy rate %	Number of employees additional to the establishment
Heads of mission	121	101	16.5	0
Diplomatic Corps	588	544	7.5	7
SMS: Head Office	155	142	8.4	11
Special advisers	2	2	0	0
POBs	3	3	0	0
Total	869	792	8.9	18

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 timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2019 at Head Office and missions

SMS level	Total number of SMS posts on 31 March 2019	Total number of SMS posts filled on 31 March 2019 (excluded employees additional)	% 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	10	100	0	0
Salary Level 14	55	47	85.5	8	14.5
Salary Level 13	229	194	84.7	35	15.3
Special advisers	2	2	100	0	0
Total	297	254	85.5	43	14.5

NOTE: The three POBs are excluded.

Table 3.3.2 SMS post information as on 30 September 2018 at Head Office and missions

SMS level	Total number of SMS posts	Total number of SMS posts filled on 30 September 2018 (excluded employees additional)	% 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	55	52	94.5	3	5.5
Salary Level 13	229	208	90.8	21	9.2
Special advisers	2	2	100	0	0
Total	297	272	91.6	25	8.4

NOTE: The three POBs are excluded.

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2018 to 31 March 2019

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	0	0	0
Salary Level 13	0	0	0
Total	0	0	0

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 2018 to 31 March 2019

Reasons for vacancies not advertised within six months
Due to the ceiling placed on the compensation of employees' budget, the department did not advertise posts
Reasons for vacancies not filled within 12 months
The filling of posts continued to be affected by the ceiling placed on the compensation of employees' budget by National Treasury. The department managed to maintain the vacancy rate at 9,9%, which is within the national average vacancy rate of 10%

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2018 to 31 March 2019

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 his or her organisation. In terms of the regulations, all vacancies on salary levels 9 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 2018 to 31 March 2019

Salary band	Number of posts on approved establishment on 1 April 2018	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Skilled (Levels 3-5)	173	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	812	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	1 171	0	0	0	0	0	0
SMS Band A	228	1	0.44	0	0	0	0
SMS Band B	54	1	1.85	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	2 449	2	0.08	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 2018 to 31 March 2019

Total number of employees whose positions were upgraded due to their posts being upgraded	None
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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 2018 to 31 March 2019

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 2018 to 31 March 2019

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 2018 to 31 March 2019

Salary band	Number of employees on 1 April 2018 (included employees additional)	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Skilled (Levels 3-5)	145	0	10	6.9
Highly skilled production (Levels 6-8)	744	12	7	0.9
Highly skilled supervision (Levels 9-12)	1 039	13	42	4
SMS Bands A	189	1	19	10.1
SMS Bands B	83	0	8	9.6
SMS Bands C	18	1	0	0
SMS Bands D	2	0	0	0
Special adviser	0	2	0	0
POBs	3	3	0	0
Total	2 223	32	86	3.9

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2018 to 31 March 2019

Critical occupation	Number of employees on 1 April 2018 (included employees additional)	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
POBs	3	0	0	0
HoM	114	0	15	13.2
Diplomatic Corps	580	0	8	1.4
SMS (Head Office)	143	1	12	8.4
Special adviser	0	2	0	0
Total	840	3	35	4.2

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 2018 to 31 March 2019

Termination type	Number	% of total resignations
Death	6	6.98
Resignation	25	29.07
Expiry of contract	15	17.44
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	4	4.65
Retirement (Section 16 (1)(a) - 65 years)	14	16.28
Early retirement (Section 16 (4) - 60 to 64 years)	17	19.77
Early retirement (Section 16 (2A)(a) - 55 to 59 years)	5	5.81
Transfer to other public service departments	0	0
Total	86	100

Termination type	Number	% of total resignations
Total number of employees who left as a % of total employment (2 193)		3.92

Table 3.5.4 Promotions by critical occupation for the period 1 April 2018 to 31 March 2019

Occupation	Employees on 1 April 2018 (included employees additional)	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 em- ployees by occupation
HoM	114	0	0	90	78.9
Diplomatic Corps	580	0	0	404	69.7
SMS (Head Office)	143	0	0	112	78.3
POBs	3	0	0	0	0
Total	840	0	0	606	72.1

Notch progression for 2017/18 performance cycle was implemented during the 2018/19 performance cycle.

Table 3.5.5 Promotions by salary band for the period 1 April 2018 to 31 March 2019

Salary band	Employees on 1 April 2018 (included employees additional)	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
Skilled (Levels 3-5)	145	0	0	106	73.1
Highly skilled production (Levels 6-8)	744	0	0	577	77.6
Highly skilled supervision (Levels 9-12)	1 039	21	2.02	750	72.2
Senior management (Levels 13-16)	292	0	0	193	66.1
Total	2 220	21	0.95	1 626	73.2

NOTE: The three POBs are excluded.

3.6 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 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior officials and managers	398	38	42	131	435	32	34	140	1 250
Professionals	2	0	0	3	2	3	2	1	13
Technicians and associate professionals	35	4	3	3	34	0	0	3	82
Clerks	216	9	4	9	450	24	9	42	765
Service shop and market sales workers	56	3	0	2	47	0	0	0	106
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	22	2	0	0	0	0	0	0	24
Labourers and related workers	0	0	0	0	0	0	0	0	0
Total	729	56	49	148	968	59	45	186	2 240
Employees with disabilities	10	1	1	6	3	1	0	6	28

NOTE: The numbers of employees above exclude the three POBs and five secondments. The two special advisers and 55 interns are included.

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	8	0	3	1	5	0	0	0	17
Senior management	92	12	15	19	94	8	2	20	262
Professionally qualified and experienced specialists and mid-management	332	32	27	117	343	27	34	123	1 035
Skilled technical and academically qualified workers, junior management, supervisors, foremen and women and superintendents	195	10	4	11	434	24	9	42	729
Semi-skilled and discretionary decision-making	77	2	0	0	63	0	0	0	142
Unskilled and defined decision-making	25	0	0	0	29	0	0	1	55
Total	729	56	49	148	968	59	45	186	2 240

NOTE: The numbers of employees above exclude the three POBs and five secondments. The two special advisers and 55 interns are included.

Table 3.6.3 Recruitment for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	1	0	0	0	0	0	0	2
Senior management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	8	0	1	0	4	0	0	0	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen and women and superintendents	6	0	0	0	6	0	0	0	12
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	16	1	1	0	10	0	0	0	28
Employees with disabilities	0	0	0	0	0	0	0	0	0

NOTE: The three POBs and DDG (appointed on contract) are excluded. Two special advisers are included.

Table 3.6.4 Promotions for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	10	1	0	0	8	0	0	2	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen and women and superintendents	0	0	0	0	0	0	0	0	0
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	10	1	0	0	8	0	0	2	21
Employees with disabilities	1	0	0	0	0	0	0	0	1

Table 3.6.5 Terminations for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	0	0	0	0	0
Senior management	12	3	0	8	4	0	0	0	27
Professionally qualified and experienced specialists and mid-management	11	2	1	11	10	0	0	7	42
Skilled technical and academically qualified workers, junior management, supervisors, foremen and women and superintendents	2	0	0	0	4	0	0	1	7
Semi-skilled and discretionary decision-making	2	1	0	0	7	0	0	0	10
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Total	27	6	1	19	25	0	0	8	86
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2018 to 31 March 2019

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Allegations of fraud and theft	1	0	0	0	0	0	0	0	1
Contravention of PFMA, PPPFMA, Treasury Regulations and Code of Conduct for Bid Adjudication Committee	1	0	0	0	0	0	0	0	1
Gross dishonesty: Misrepresentation of facts	1	0	0	0	0	0	0	0	1
Total	3	0	3						

Table 3.6.7 Skills development for the period 1 April 2018 to 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior officials and managers	37	1	2	4	60	0	2	3	109
Professionals	19	0	0	2	34	1	4	1	61
Technicians and associate professionals	21	2	1	1	83	3	0	0	111
Clerks	9	0	0	0	7	1	0	0	17
Service shop and market sales workers	28	0	0	0	22	0	0	0	50
Skilled agriculture and fishery workers	3	0	0	0	0	0	0	0	3
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
Labourers and related workers	0	0	0	0	0	0	0	0	0
Total	117	3	3	7	206	5	6	4	351
Employees with disabilities	3	0	0	0	2	0	0	1	6

3.7 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

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

Table 3.7.1 Signing of performance agreements by SMS members as on 31 May 2018

SMS level	Total number of funded SMS posts	Total number of SMS members (included employees additional)	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General	1	1	1	100
Salary levels 15 and 16	10	10	10	100
Salary level 14	55	89	84	94.4
Salary level 13	230	192	191	99.5
Total	296	292	286	97.69

NOTE: The three POBs and two special advisers 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.

Table 3.7.2 Reasons for not having concluded performance agreements for all SMS members as on 31 May 2018

Reasons
Some managers were on diplomatic training during the period of contracting. Therefore, they were not eligible to submit performance agreement 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 2018

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 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 2017 and 31 March 2018

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees on 1 April 2017 (included employees additional)	% of total within group	Cost	Average cost per employee
African					
Male	46	704	6.5	1 578 347.21	34 311.90
Female	60	926	6.5	1 604 338.15	26 738.97
Asian					
Male	3	51	5.9	184 756.41	61 585.47
Female	1	45	2.2	44 238.78	44 238.78
Coloured					
Male	3	61	4.9	127 090.71	42 363.57
Female	3	58	5.2	124 541.46	41 513.82
White					
Male	9	164	5.5	515 489.97	57 276.66
Female	16	206	7.8	777 678.84	48 604.93
Total	141	2 215	6.4	4 956 481.53	356 634.10

NOTE: The numbers above exclude the three POBs, one special adviser and 59 interns. The six secondments are included.

Table 3.8.2 Performance rewards by salary band for personnel below SMS for the period 1 April 2017 and 31 March 2018

Salary band	Beneficiary profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees 1 April 2017 (excluded employees additional)	% of total within salary bands	Total cost (R'000)	Average cost per employee	
Skilled (Levels 3-5)	13	166	7.83	153	11 749.89	0.005
Highly skilled production (Levels 6-8)	59	699	8.4	1 206	20 443.55	0.039
Highly skilled supervision (Levels 9-12)	52	1 056	4.9	2 094	40 270.63	0.068
Total	124	1 921	6.5	3 453	72 464.07	0.112

Table 3.8.3 Performance rewards by critical occupation for the period 1 April 2017 and 31 March 2018

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees 1 April 2017 (excluded employees additional)	% of total within occupation	Total cost	Average cost per employee
Heads of mission	0	104	0	0	0
Diplomatic Corps	1	590	0.17	37 072.80	37 072.80
SMS (Head Office)	15	127	11.81	1 519 405.16	101 293.68
Total	16	821	1.95	1 556 477.96	97 279.87

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 2017 and 31 March 2018

Salary band	Beneficiary profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees on 1 April 2017 (excluded employees additional)	% of total within salary bands	Total cost (R'000)	Average cost per employee	
Band A	4	170	2.35	346	86 621.20	0.011
Band B	6	77	7.79	594	98 935.44	0.019
Band C	5	18	27.78	531	106 187.72	0.017
Band D	0	1	0	0	0	0
Total	15	266	5.64	1 471	98 069.07	0.048

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 2018 to 31 March 2019

Salary band	1 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled (LRP levels 1-2)	427	27	401	26.33	26	6.09
Skilled (LRP levels 3-5)	913	57	872	57.26	41	4.49
Highly skilled supervision (LRP levels 6-8)	252	16	250	16.41	2	0.79
Total	1 592	100	1 523	100	69	4.33

NOTE: It should be noted that LRP employed by South African missions abroad do not reflect the salary levels 1-13 as per 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 2018 to 31 March 2019

Major occupation	1 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
LRP1 - Cleaner, domestic worker and labourer	242	15	219	14.38	23	9.50
LRP 2 - Gardener, cleaning supervisor, watchman/women, messenger and senior domestic worker	185	12	182	11.95	3	1.62
LRP 3 - Chauffeur, maintenance officer, head messenger, messenger/ driver, senior storeman/woman, gate/night watchman/ woman and mailing clerk	272	17	264	17.33	8	2.94
LRP 4 - Guard/receptionist, receptionist/telephonist/typist clerk (combination post), chauffeur/guard, registry clerk, assistant accounts/administrative clerk, assistant consular/immigration clerk, assistant library clerk, assistant personnel clerk and senior maintenance officer	149	9	142	9.32	7	4.70
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	492	31	466	30.60	26	5.28
LRP 6 - Senior secretary, immigration/consular assistant, information/personnel assistant, accountant, administrative officer, accountant/administrative officer (combination post), librarian, translator, journalist, trade and information assistant and chief maintenance officer	227	14	228	14.97	-1	-0.44
LRP 7 - Information officer, senior administrative officer, senior accountant, journalist/translator and marketing officer (the dti)	24	2	21	1.38	3	12.50
LRP 8 - Senior marketing officer (the dti)	1	0	1	0.07	0	0
Total	1 592	100	1 523	100	69	4.33

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 2018 to 31 December 2018

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)
Skilled (Levels 3-5)	757	75	114	6.97	7	666
Highly skilled production (Levels 6-8)	4 114	68	584	35.72	7	5 859
Highly skilled supervision (Levels 9-12)	4 815	71	721	44.10	6.7	13 050
Senior management (Levels 13-16)	1 114	83	166	10.15	6.7	4 661
Contracts (Interns)	121	45	50	3.06	2.4	41
Total	10 921	71	1 635	100	7	24 277

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2018 to 31 December 2018

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)
Skilled (Levels 3-5)	119	100	6	6.12	19.8	101
Highly skilled production (Levels 6-8)	1 183	100	45	45.92	26.3	1700
Highly skilled supervision (Levels 9-12)	1 461	100	39	39.80	37.5	4 402
Senior management (Levels 13-16)	170	100	8	8.16	21.3	733
Total	2 933	100	98	100	29.9	6 936

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 2018 to 31 December 2018

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Skilled (Levels 3-5)	3 550	162	21.91
Highly skilled production (Levels 6-8)	18 395.81	755	24.37
Highly skilled supervision (Levels 9-12)	26 877.61	1 068	25.17
Senior management (Levels 13-16)	6 526.52	299	21.83
Contracts (Interns)	763.00	105	7.27
Total	56 112.94	2 389	23.49

Table 3.10.4 Capped leave for the period 1 January 2018 to 31 December 2018

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 2018
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	6	2	3	44
Highly skilled production (Levels 6-8)	154.75	27	6	32
Highly skilled supervision (Levels 9-12)	330	52	6	42
Senior management (Levels 13-16)	145	21	7	45
Total	635.75	102	6.23	40.75

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 2018 to 31 March 2019

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2017/18 due to non-utilisation of leave for the previous cycle	2 199	66	33
Capped leave payouts on termination of service for 2018/19	5 505	34	162
Current leave payout on termination of service for 2018/19	2 197	105	21
Total	9 901	205	48

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 and 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 the 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. Similarly, this service is provided daily at the on-site clinic
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. Officials and their families are afforded an opportunity for individual and family counselling sessions as per need

Table 3.11.2 Details of health promotion and HIV/AIDS programmes

Question	Yes	No	Details
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		Ms G Mashigo, Director: Employee Health and Wellness (EHW)
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 the Director: EHW (Ms G Mashigo) who is a specialist EHW Practitioner</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 157 634 Compensation of employees: R4 647 280 Goods and services: R1 510 354</p>
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this programme	X		<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

Question	Yes	No	Details
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) Ms G Mashigo (Acting Coordinator) Mr P Phaswana Mr G Cambinda Mr M Mamabolo Mr A Phora Mr M Zali Mr L Matlala Mr J Anand Mr Govender Ms Y Ngobeni Mr M Hankusz Mrs M Mautla Mr R Medhurst Ms O Harrington Ms L Maseko Ms L Dube-Buthelezi Mr E Sinthumule Ms MM Kgomo Mr J Shebu Mr B Mabeba 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 against on the basis of their HIV status and alignment with the Department of Public Service and Administration (DPSA) Framework:</p> <ul style="list-style-type: none"> • Safety Health Environment Risk and Quality Management Policy <p>The following policies have been approved in line with the DPSA Health and Wellness Strategic Framework:</p> <ul style="list-style-type: none"> • HIV/AIDS, STI and TB Management Policy • Wellness Management Policy • Health and Productivity 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

Question	Yes	No	Details
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing (HCT)? If so, list the results that you have achieved	X		<p>Employees are encouraged to do HCT and consult the nurses at the On-Site Clinic. They are also encouraged to attend regularly scheduled HCT Campaign events and to know their HIV status</p> <p>Number of employee tested for HIV in 2018/19:</p> <ul style="list-style-type: none"> On-Site Clinic: 44 Candlelight Memorial (May): 41 October Wellness Days: 108 World AIDS Day: approximately 50 (still waiting formal report from GEMS) State Protocol Lounges and Cape Town Office: 17 <p>Total: Approximately 260 employees took part in the HCT Campaign during the 2018/19 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> <p>the statistics on the utilisation of sick leave and temporary incapacity leave</p> <p>feedback from EHW group interventions (training and post-posting debriefing)</p> <p>the number of employees utilising the services of the On-site Clinic's professional nurses and EHW practitioners</p> <p>number of employees who participate in health screening events</p>

3.12 LABOUR RELATIONS

Table 3.12.1 Collective agreements for the period 1 April 2018 to 31 March 2019

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 2018 to 31 March 2019

Total number of outcomes of disciplinary hearings	None
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2018 to 31 March 2019

Type of misconduct	Number	% of total
Allegations on fraud and theft	1	33.3
Contravention of PFMA, PPPFMA, Treasury Regulations and Code of Conduct for Bid Adjudication Committee	1	33.3
Gross dishonesty: misrepresentation of facts	1	33.4
Total	3	100

Table 3.12.4 Grievances logged for the period 1 April 2018 to 31 March 2019

Grievances	Number	% of total
Number of grievances resolved	25	75.8
Number of grievances not resolved	8	24.2
Total number of grievances lodged	33	100

Table 3.12.5 Disputes logged with councils for the period 1 April 2018 to 31 March 2019

Disputes	Number	% of Total
Number of disputes finalised	2	16.7
Number of disputes where certificate of non-resolution was issued	2	16.7
Number of disputes pending	7	58.3
Number of disputes dismissed	1	8.3
Total number of disputes lodged	12	100

Table 3.12.6 Strike actions for the period 1 April 2018 to 31 March 2019

Total number of persons working days lost	None
Total costs working days lost	None
Amount recovered as a result of no work no pay (R'000)	0

Table 3.12.7 Precautionary suspensions for the period 1 April 2018 to 31 March 2019

Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	One year, 10 months and nine days
Cost of suspension	R2 484 414.46

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 2018 to 31 March 2019

Occupational category	Gender	Number of employees on 1 April 2018 (included employees additional)	Training needs identified at start of the reporting period			
			Leaverships	Skills programmes and other short courses	Other forms of training	Total
Senior officials and managers	Female	291	0	883	0	883
	Male	370	0	617	0	617
Professionals	Female	147	0	92	0	92
	Male	116	0	58	0	58
Technicians and associate professionals	Female	412	0	821	0	821
	Male	305	0	481	0	481
Clerks	Female	349	0	0	30	30
	Male	107	0	0	25	25
Service shop and market sales workers	Female	51	0	57	0	57
	Male	62	0	98	0	98
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	22	0	3	0	3
Labourers and related workers	Female	17	0	0	0	0
	Male	16	0	0	0	0
Subtotal	Female	1 267	0	1 853	30	1 883
	Male	998	0	1 257	25	1 282
Total		2 265	0	3 110	55	3 165

NOTE: The numbers of employees above exclude the three POBs, eight secondments and include 56 interns.

Table 3.13.2 Training provided for the period 1 April 2018 to 31 March 2019

Occupational category	Gender	Number of employees on 1 April 2018 (included employees additional)	Training provided within the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Senior officials and managers	Female	291	0	65	0	65
	Male	370	0	44	0	44
Professionals	Female	147	0	40	0	40
	Male	116	0	21	0	21
Technicians and associate professionals	Female	412	0	86	0	86
	Male	305	0	25	0	25
Clerks	Female	349	0	8	30	38
	Male	107	0	9	25	34
Service shop and market sales workers	Female	51	0	22	0	22
	Male	62	0	28	0	28
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	3	0	3
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	22	0	0	0	0
Labourers and related workers	Female	17	0	0	0	0
	Male	16	0	0	0	0
Subtotal	Female	1 267	0	221	30	251
	Male	998	0	130	25	155
Total		2 265	0	351	55	406

NOTE: The numbers of employees above exclude the three POBs, eight secondments and include 56 interns.

3.14 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 2018 to 31 March 2019

Nature of injury on duty	Number	% of total
Required basic medical attention only	4	100
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
Total	4	100

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 2018 to 31 March 2019

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 and Management Quantity Surveyor: Klopper Molefe Civil and Structural Engineer: Worley Parsons Electrical and Mechanical Engineer: George Barbic and Associates	3 104 days	R11 647 802.67
Lilongwe: Construction of Chancery	One contractor: SR Nicholas	863 days	R98 941 24.04
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 2018 to 31 March 2019

Salary band	Number of applications received	Number of applications referred to the 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
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0

PART E:

FINANCIAL INFORMATION

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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 (DIRCO) set out on pages 167 to 243, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, the statement of financial performance and 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 possible effects of the matters described in the basis for qualified opinion section of the auditor's report, the financial statements present fairly, in all material respects, the financial position of DIRCO as at 31 March 2019, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards (MCS) 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. DIRCO did not maintain a reliable asset register in accordance with the requirements of the Modified Cash Standard (MCS), 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 R708 747 000 (2018: R730 980 000) in note 30 of the financial statements.

Cash and Cash Equivalents

4. Included in cash and cash equivalents are investments (foreign) and cash on hand for the amounts of R383 756 000 (2018: R342 882 000) and R4 550 000 (2018: R3 167 000) respectively. DIRCO did not have adequate internal controls to manage movements during the year as well as reported balances on cash and

cash equivalents for investments (foreign) and cash on hand. In some instances, discrepancies were noted between the cash book balances and the underlying records. I was unable to obtain sufficient appropriate audit evidence to substantiate the investments (foreign) and cash on hand disclosed in note 10 to the financial statements. As a consequence, I was unable to determine whether any adjustments were required to the financial statements including cash flow statement arising from cash and cash equivalents not brought into account or incorrectly stated.

Context for the opinion

5. 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 financial statements section of this auditor's report.
6. I am independent of DIRCO in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code), parts 1 and 3 of the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* 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 codes.
7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Emphasis of matters

8. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Irregular Expenditure

9. As disclosed in note 25 to the financial statements, DIRCO incurred irregular expenditure of R 298 016 000 in the current year, as it did not follow a proper tender processes.

Fruitless and Wasteful Expenditure

10. As disclosed in note 26 to the financial statements, DIRCO incurred fruitless and wasteful expenditure of R1 911 000 in the current year as a result of payments made on unoccupied properties abroad.

Responsibilities of the accounting officer for the financial statements

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with Modified Cash Standard (MCS) 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.
12. In preparing the financial statements, the accounting officer is responsible for assessing DIRCO's 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 appropriate governance structure either intends to liquidate DIRCO or to cease operations, or has no realistic alternative but to do so.

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

13. 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 International Standards on Auditing (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.
14. 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

Introduction and scope

15. 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.
16. My procedures address the reported performance information, which must be based on the approved performance planning documents of DIRCO. 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.

17. 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 DIRCO for the year ended 31 March 2019:

Programmes	Pages in the annual performance report
Programme 2 – International Relations	42 – 65
Programme 3 – International Cooperation	66 – 108
Programme 4 – Public Diplomacy, State Protocol and Consular services	109 – 116

18. 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.

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

- Programme 2 – International Relations
- Programme 3 – International Cooperation
- Programme 4 – Public Diplomacy, State Protocol and Consular services

Other matters

20. I draw attention to the matters below.

Achievement of planned targets

21. Refer to the annual performance report on pages 24 to 117 for information on the achievement of planned targets for the year and explanations provided for the under/ over achievement of a number of targets.

Report on the audit of compliance with legislation

Introduction and scope

22. 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 DIRCO with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
23. The material findings on compliance with specific matters in key legislations are as follows:

Annual Financial Statements and Annual Report

24. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and/or supported by full and proper records, as required by section 40(1)(a) and (b) of the PFMA. Material misstatements of current assets and disclosure items identified by the auditors in the submitted financial statements were corrected, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified opinion.

Expenditure Management

25. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R298 016 000 incurred in the current year, as disclosed in note 25 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 awarded based on evaluation/ adjudication criteria that differed from original invitation for bid.
26. Effective steps were not taken to prevent fruitless and wasteful expenditure amounting to R1 911 000 incurred in the current year, as disclosed in note 26 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 payments made on unoccupied properties abroad.

Consequence management

27. 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

Procurement and Contract Management

28. Some of the goods and services of a transaction value above R500 000 were procured without inviting competitive bids and deviations were approved by the accounting officer but it was practical to invite competitive bids, as required by treasury regulations 16A6.1 and 16A6.4. Similar non-compliance was also reported in the prior year.
29. Some of the contracts were awarded to bidders based on evaluation/adjudication criteria that differed from those stipulated in the original invitation for quotations, in contravention of treasury regulations 16A6.3(a). Similar non-compliance was also reported in the prior year.

Other information

30. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the accounting officer'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.
31. 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.
32. 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.
33. The other information I obtained prior to the date of this auditor's report are report of the accounting officer, human resource statistics and audit committee report.

The foreword by the Minister is expected to be made available to us before 31 August 2019.

34. 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.
35. When I do receive and read the foreword by the Minister, 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

36. 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 and the findings on compliance with legislation included in this report.

Leadership

37. The accounting officer has shown no progress in addressing the significant deficiencies noted over his oversight regarding financial reporting, compliance and related internal controls.
38. Although an action plan to address audit findings was compiled by management, the plan was ineffective in timeously addressing the reported control deficiencies relating to assets and compliance with legislations. This did not serve the purpose it was intended for as the appropriate level of management did not monitor the status of addressing the findings and, implementation of controls was not affected throughout the financial year.

Financial and performance management

39. 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 (AFS) as material misstatements were noted on the current assets and disclosure items in the AFS.

40. Senior management did not establish sufficient monitoring controls over cash and cash equivalents to ensure bank reconciliations are properly performed and supported by proper record management systems.

Other reports

41. I draw attention to the following engagements conducted by various parties that had, or could have, an impact on the matters reported in DIRCO'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 compliance with legislation.
42. At DIRCO's request, an independent consultant investigated the irregular expenditure and financial misconduct. The investigation is still in progress.
43. DIRCO conducted an investigation into the misappropriation of donations and sponsorships at Head office. The investigation is still in progress.
44. DIRCO conducted an investigation into the misappropriation of donations and sponsorships at one of its missions and the investigation was concluded with recommendations. It was however noted that the recommendations have not been actioned.
45. DIRCO conducted an investigation into allegations of an accountant misappropriating money at one of its missions. The investigation is still in progress.

Auditor-General

Pretoria
31 July 2019



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 DIRCO’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 DIRCO’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 DIRCO 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 DIRCO 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. 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.

For the year ended
31 March 2019

APPROPRIATION STATEMENT for the year ended 31 March 2019

Appropriation per programme									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Voted funds and Direct charges	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Programme									
1. Administration	1,649,446	-	(135,637)	1,513,809	1,355,490	158,319	89.5%	1,560,313	1,229,354
2. International Relations	3,375,561	-	7,705	3,383,266	3,377,476	5,790	99.8%	3,500,093	3,470,206
3. International Cooperation	527,478	-	(980)	526,498	525,744	754	99.9%	453,156	445,308
4. Public Diplomacy and Protocol Services	342,928	-	10,322	353,250	352,515	735	99.8%	286,177	270,443
5. International Transfers	657,355	-	118,590	775,945	759,014	16,931	97.8%	608,600	581,545
Programme sub total	6,552,768	-	-	6,552,768	6,370,239	182,529	97.2%	6,408,339	5,996,856
Statutory Appropriation	-	-	-	-	-	-	-	-	-
TOTAL	6,552,768	-	-	6,552,768	6,370,239	182,529	97.2%	6,408,339	5,996,856
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				34,561				38,607	
NRF Receipts				-				-	
Aid assistance				-				-	
Actual amounts per Statement of Financial Performance (Total Revenue)				6,587,329				6,446,946	
Add: Aid assistance									
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance Expenditure					6,370,239				5,996,856

APPROPRIATION STATEMENT for the year ended 31 March 2019

Appropriation per economic classification									
	2018/19							2017/18	
	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
Current payments	5,566,697	(18,787)	(36,056)	5,511,854	5,507,501	4,353	99.9%	5,458,582	5,328,636
Compensation of employees	2,964,489	-	-	2,964,489	3,088,959	(124,470)	104.2%	3,031,027	3,018,810
Salaries and wages	2,631,729	9,626	-	2,641,355	2,786,299	(144,944)	105.5%	2,733,062	2,723,140
Social contributions	332,760	(9,626)	-	323,134	302,660	20,474	93.7%	297,965	295,670
Goods and services	2,514,936	(26,537)	(36,056)	2,452,343	2,323,595	128,748	94.8%	2,344,821	2,227,415
Administrative fees	12,169	204	-	12,373	8,143	4,230	65.8%	11,582	9,767
Advertising	6,673	3,968	-	10,641	9,482	1,159	89.1%	11,140	3,656
Minor assets	4,873	(136)	-	4,737	1,823	2,914	38.5%	3,287	1,854
Audit costs: External	26,315	(7,147)	-	19,168	19,168	-	100.0%	24,414	24,388
Bursaries: Employees	1,565	-	-	1,565	1,379	186	88.1%	1,480	1,466
Catering: Departmental activities	26,287	5,724	-	32,011	27,562	4,449	86.1%	26,883	24,163
Communication (G&S)	57,176	(6,545)	-	50,631	44,478	6,153	87.8%	51,133	48,812
Computer services	148,354	(40,071)	(17,051)	91,232	90,423	809	99.1%	118,250	94,043
Consultants: Business and advisory services	4,727	135,993	-	140,720	140,236	484	99.7%	4,831	3,632
Infrastructure and planning services	-	-	-	-	-	-	-	5	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	6,987	6,816	-	13,803	12,715	1,088	92.1%	6,700	6,699
Contractors	87,681	(242)	-	87,439	80,332	7,107	91.9%	73,102	72,209
Agency and support / outsourced services	8,065	(1,842)	-	6,223	3,361	2,862	54.0%	6,664	3,858
Entertainment	16,002	(45)	-	15,957	13,358	2,599	83.7%	11,613	10,897
Fleet services (including government motor transport)	16,308	(599)	-	15,709	14,412	1,297	91.7%	16,602	16,560
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	37	-	-	37	-	37	-	161	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	652	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	2	-	2	-	537	-
Inventory: Medical supplies	-	-	-	-	-	-	-	36	-
Consumable supplies	34,670	(7,858)	-	26,812	25,433	1,379	94.9%	27,498	24,021

APPROPRIATION STATEMENT for the year ended 31 March 2019

Consumable: Stationery, printing and office supplies	22,630	(3,567)	-	19,063	14,148	4,915	74.2%	18,946	15,010
Operating leases	1,030,231	12,057	-	1,042,288	1,004,622	37,666	96.4%	1,015,920	997,326
Property payments	376,593	(105,259)	-	271,334	268,933	2,401	99.1%	395,788	390,564
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	283,825	(4,042)	10,995	290,778	271,042	19,736	93.2%	251,385	239,563
Training and development	10,203	(6,504)	-	3,699	3,026	673	81.8%	6,647	3,973
Operating payments	267,654	(13,908)	(30,000)	223,746	203,916	19,830	91.1%	231,681	212,257
Venues and facilities	64,518	7,734	-	72,252	65,480	6,772	90.6%	26,325	21,973
Rental and hiring	1,391	(1,268)	-	123	123	-	100.0%	1,559	724
Interest and rent on land	87,272	7,750	-	95,022	94,947	75	99.9%	82,734	82,411
Interest (Incl. interest on unitary payments (PPP))	87,272	7,750	-	95,022	94,947	75	99.9%	82,734	82,411
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	675,355	18,600	118,590	812,545	795,458	17,087	97.9%	635,898	608,244
Departmental agencies and accounts	48,224	-	-	48,224	38,692	9,532	80.2%	22,243	22,243
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	48,224	-	-	48,224	38,692	9,532	80.2%	22,243	22,243
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	609,131	-	118,590	727,721	720,322	7,399	99.0%	586,357	559,302
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Households	18,000	18,600	-	36,600	36,444	156	99.6%	27,298	26,699
Social benefits	18,000	18,600	-	36,600	36,444	156	99.6%	27,298	26,699
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	310,716	(12,837)	(82,534)	215,345	54,256	161,089	25.2%	313,859	59,976
Buildings and other fixed structures	267,968	(263)	(82,534)	185,171	40,773	144,398	22.0%	253,721	29,192
Buildings	267,968	(263)	(82,534)	185,171	40,773	144,398	22.0%	253,721	29,192
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	42,748	(12,574)	-	30,174	13,483	16,691	44.7%	60,138	30,784
Transport equipment	27,093	(14,802)	-	12,291	5,654	6,637	46.0%	23,858	17,688
Other machinery and equipment	15,655	2,228	-	17,883	7,829	10,054	43.8%	36,280	13,096
Heritage assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	13,024	-	13,024	13,024	-	100.0%	-	-
	6,552,768	-	-	6,552,768	6,370,239	182,529	97.2%	6,408,339	5,996,856

APPROPRIATION STATEMENT for the year ended 31 March 2019

Programme 1: Administration									
	2018/19							2017/18	
	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: Administration									
1 Ministry	7,708	(810)	-	6,898	6,883	15	99.8%	6,736	6,004
2 Departmental Management	18,763	(1,850)	-	16,913	16,864	49	99.7%	16,104	15,626
3 Audit Services	22,550	1,405	-	23,955	23,928	27	99.9%	22,072	19,690
4 Financial Management	191,385	(4,097)	(6,500)	180,788	176,102	4,686	97.4%	183,422	179,144
5 Corporate Services Diplomatic Training	729,149	5,288	(46,894)	687,543	676,267	11,276	98.4%	692,860	610,136
6 Research and Development Foreign Fixed Assets	70,009	(12,716)	291	57,584	57,492	92	99.8%	64,242	61,158
7 Management	256,066	970	(82,534)	174,502	33,969	140,533	19.5%	243,490	12,224
8 Office Accommodation	353,816	11,810	-	365,626	363,985	1,641	99.6%	331,387	325,372
	1,649,446	-	(135,637)	1,513,809	1,355,490	158,319	89.5%	1,560,313	1,229,354
Economic classification									
Current payments	1,356,357	-	(53,551)	1,302,806	1,293,066	9,740	99.3%	1,253,594	1,173,939
Compensation of employees	479,428	-	(6,500)	472,928	469,437	3,491	99.3%	441,326	438,666
Salaries and wages	424,853	(5,295)	(6,500)	413,058	410,172	2,886	99.3%	386,189	384,140
Social contributions	54,575	5,295	-	59,870	59,265	605	99.0%	55,137	54,526
Goods and services	789,657	(7,750)	(47,051)	734,856	728,682	6,174	99.2%	729,534	652,862
Administrative fees	2,679	(273)	-	2,406	1,562	844	64.9%	3,496	1,858
Advertising	1,010	(363)	-	647	77	570	11.9%	5,543	138
Minor assets	77	93	-	170	166	4	97.6%	78	30
Audit costs: External	26,315	(7,151)	-	19,164	19,164	-	100.0%	24,414	24,388
Bursaries: Employees	1,565	-	-	1,565	1,379	186	88.1%	1,480	1,466
Catering: Departmental activities	2,736	826	-	3,562	3,560	2	99.9%	2,902	2,127
Communication (G&S)	15,719	(1,692)	-	14,027	12,757	1,270	90.9%	13,480	12,477
Computer services	147,342	(40,109)	(17,051)	90,182	90,182	-	100.0%	117,554	93,517
Consultants: Business and advisory services	4,078	135,827	-	139,905	139,889	16	100.0%	3,713	2,639
Infrastructure and planning services	-	-	-	-	-	-	-	5	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3,966	5,975	-	9,941	9,941	-	100.0%	5,345	5,345
Contractors	76,879	(624)	-	76,255	75,325	930	98.8%	64,653	64,653
Agency and support / outsourced services	4,148	(1,988)	-	2,160	696	1,464	32.2%	3,157	1,553
Entertainment	323	5	-	328	314	14	95.7%	305	11

APPROPRIATION STATEMENT for the year ended 31 March 2019

Fleet services (including government motor transport)	6,825	(1,161)	-	5,664	5,664	-	100.0%	6,395	6,368
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	37	-	-	37	-	37	-	145	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	2	-	2	-	2	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6,535	(2,368)	-	4,167	4,167	-	100.0%	4,031	1,377
Consumable: Stationery, printing and office supplies	6,570	(2,158)	-	4,412	4,412	-	100.0%	5,540	3,914
Operating leases	109,104	5,544	-	114,648	114,648	-	100.0%	99,216	95,102
Property payments	162,639	126,536	-	36,103	36,097	6	100.0%	167,585	163,253
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	90,137	24,747	-	114,884	114,884	-	100.0%	99,570	91,932
Training and development	9,479	(6,566)	-	2,913	2,913	-	100.0%	5,133	3,916
Operating payments	109,391	473	(30,000)	79,864	79,046	818	99.0%	93,535	75,836
Venues and facilities	2,101	9,741	-	11,842	11,831	11	99.9%	1,832	962
Rental and hiring	-	8	-	8	8	-	100.0%	425	-
Interest and rent on land	87,272	7,750	-	95,022	94,947	75	99.9%	82,734	82,411
Interest (Incl. interest on unitary payments (PPP))	87,272	7,750	-	95,022	94,947	75	99.9%	82,734	82,411
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1,561	-	448	2,009	2,002	7	99.7%	1,574	1,574
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,561	-	448	2,009	2,002	7	99.7%	1,574	1,574
Social benefits	1,561	-	448	2,009	2,002	7	99.7%	1,574	1,574
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	291,528	(13,024)	(82,534)	195,970	47,398	148,572	24.2%	305,145	53,841
Buildings and other fixed structures	267,968	(263)	(82,534)	185,171	40,773	144,398	22.0%	253,721	29,192
Buildings	267,968	(263)	(82,534)	185,171	40,773	144,398	22.0%	253,721	29,192
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23,560	(12,761)	-	10,799	6,625	4,174	61.3%	51,424	24,649
Transport equipment	22,206	(14,802)	-	7,404	4,421	2,983	59.7%	22,607	16,437
Other machinery and equipment	1,354	2,041	-	3,395	2,204	1,191	64.9%	28,817	8,212
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	13,024	-	13,024	13,024	-	100.0%	-	-
	1,649,446	-	(135,637)	1,513,809	1,355,490	158,319	89.5%	1,560,313	1,229,354

APPROPRIATION STATEMENT for the year ended 31 March 2019

Programme 2: International Relations									
	2018/19							2017/18	
	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 2: International Relations									
1 Africa	1,062,505	(21,749)	-	1,040,756	1,036,802	3,954	99.6%	1,063,908	1,062,107
2 Asia and Middle East	905,448	29,355	6,500	941,303	941,034	269	100.0%	956,928	942,951
3 Americas and Caribbean	507,842	1,744	-	509,586	509,243	343	99.9%	501,201	494,578
4 Europe	899,766	(9,350)	1,205	891,621	890,397	1,224	99.9%	978,056	970,570
	3,375,561	-	7,705	3,383,266	3,377,476	5,790	99.8%	3,500,093	3,470,206
Economic classification									
Current payments	3,343,454	(10,900)	6,500	3,339,054	3,347,332	(8,278)	100.2%	3,469,922	3,440,584
Compensation of employees	1,959,689	-	6,500	1,966,189	2,073,395	(107,206)	105.5%	2,113,252	2,106,968
Salaries and wages	1,738,581	11,798	6,500	1,756,879	1,888,188	(131,309)	107.5%	1,923,804	1,917,530
Social contributions	221,108	11,798	-	209,310	185,207	24,103	88.5%	189,448	189,438
Goods and services	1,383,765	(10,900)	-	1,372,865	1,273,937	98,928	92.8%	1,356,670	1,333,616
Administrative fees	9,048	332	-	9,380	6,101	3,279	65.0%	7,656	7,570
Advertising	1,697	1,981	-	3,678	3,189	489	86.7%	1,470	1,074
Minor assets	4,155	-	-	4,155	1,587	2,568	38.2%	2,755	1,730
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	20,765	922	-	21,687	17,256	4,431	79.6%	20,984	20,420
Communication (G&S)	33,285	(2,467)	-	30,818	25,937	4,881	84.2%	28,899	28,882
Computer services	1,012	38	-	1,050	241	809	23.0%	696	526
Consultants: Business and advisory services	506	21	-	527	59	468	11.2%	983	903
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Legal services	3,021	454	-	3,475	2,387	1,088	68.7%	1,313	1,312
Contractors	9,360	-	-	9,360	4,002	5,358	42.8%	7,375	7,317
Agency and support / outsourced services	3,262	(175)	-	3,087	1,689	1,398	54.7%	3,249	2,047
Entertainment	11,433	(1,287)	-	10,146	7,624	2,522	75.1%	9,435	9,202
Fleet services (including government motor transport)	8,318	760	-	9,078	7,943	1,135	87.5%	9,378	9,377
Inventory: Food and food supplies	-	-	-	-	-	-	-	6	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	652	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	524	-

APPROPRIATION STATEMENT for the year ended 31 March 2019

Inventory: Medical supplies	-	-	-	-	-	-	-	36	-
Consumable supplies	23,595	(5,216)	-	18,379	17,180	1,199	93.5%	18,007	17,484
Consumable: Stationery, printing and office supplies	11,275	(620)	-	10,655	6,553	4,102	61.5%	9,502	8,510
Operating leases	838,312	8,931	-	847,243	817,682	29,561	96.5%	850,452	835,972
Property payments	163,714	17,560	-	181,274	178,879	2,395	98.7%	178,925	178,825
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	103,504	(22,478)	-	81,026	67,888	13,138	83.8%	79,831	79,738
Training and development	724	-	-	724	51	673	7.0%	1,478	27
Operating payments	124,227	(10,761)	-	113,466	99,124	14,342	87.4%	112,131	111,792
Venues and facilities	12,552	1,000	-	13,552	8,460	5,092	62.4%	10,933	10,908
Rental and hiring	-	105	-	105	105	-	100.0%	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13,064	10,900	1,205	25,169	25,165	4	100.0%	23,788	23,788
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households	13,064	10,900	1,205	25,169	25,165	4	100.0%	23,788	23,788
Social benefits	13,064	10,900	1,205	25,169	25,165	4	100.0%	23,788	23,788
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19,043	-	-	19,043	4,979	14,064	26.1%	6,383	5,834
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19,043	-	-	19,043	4,979	14,064	26.1%	6,383	5,834
Transport equipment	4,887	-	-	4,887	1,233	3,654	25.2%	1,251	1,251
Other machinery and equipment	14,156	-	-	14,156	3,746	10,410	26.5%	5,132	4,583
Heritage assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	3,375,561	-	7,705	3,383,266	3,377,476	5,790	99.8%	3,500,093	3,470,206

APPROPRIATION STATEMENT for the year ended 31 March 2019

Programme 3: International Cooperation									
	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Sub programme 3: International Cooperation									
1 Global System of Governance	340,117	23,222	(980)	362,359	362,224	135	100.0%	285,438	283,110
2 Continental Cooperation	90,730	(20,360)	-	70,370	70,235	135	99.8%	77,808	74,593
3 South-South Cooperation	5,516	(862)	-	4,654	4,638	16	99.7%	1,375	820
4 North-South Dialogue	91,115	(2,000)	-	89,115	88,647	468	99.5%	88,535	86,785
	527,478	-	(980)	526,498	525,744	754	99.9%	453,156	445,308
Economic classification									
Current payments	525,541	(7,887)	-	517,654	517,052	602	99.9%	450,700	444,888
Compensation of employees	341,835	-	-	341,835	363,160	(21,325)	106.2%	303,109	302,123
Salaries and wages	308,469	3,684	-	312,153	328,793	(16,640)	105.3%	273,160	272,831
Social contributions	33,366	(3,684)	-	29,682	34,367	(4,685)	115.8%	29,949	29,292
Goods and services	183,706	(7,887)	-	175,819	153,892	21,927	87.5%	147,591	142,765
Administrative fees	442	145	-	587	480	107	81.8%	430	339
Advertising	302	(183)	-	119	19	100	16.0%	430	27
Minor assets	581	(173)	-	408	66	342	16.2%	385	77
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,431	(134)	-	1,297	1,281	16	98.8%	1,637	1,155
Communication (G&S)	4,770	(590)	-	4,180	4,178	2	100.0%	4,362	3,955
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	143	145	-	288	288	-	100.0%	135	90
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Legal services	-	49	-	49	49	-	100.0%	-	-
Contractors	1,442	(144)	-	1,298	479	819	36.9%	548	224
Agency and support / outsourced services	655	321	-	976	976	-	100.0%	258	258
Entertainment	3,981	(86)	-	3,895	3,832	63	98.4%	1,623	1,623
Fleet services (including government motor transport)	1,165	(201)	-	964	802	162	83.2%	825	811
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	11	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1,429	(88)	-	1,341	1,211	130	90.3%	1,042	744

APPROPRIATION STATEMENT for the year ended 31 March 2019

Consumable: Stationery, printing and office supplies	1,783	(219)	-	1,564	751	813	48.0%	582	512
Operating leases	82,815	(2,418)	-	80,397	72,292	8,105	89.9%	66,252	66,252
Property payments	10,745	2,717	-	13,462	13,462	-	100.0%	11,856	11,064
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	38,173	(3,764)	-	34,409	27,811	6,598	80.8%	30,889	30,374
Training and development	-	-	-	-	-	-	-	36	30
Operating payments	33,518	(3,158)	-	30,360	25,690	4,670	84.6%	25,525	24,629
Venues and facilities	331	(106)	-	225	225	-	100.0%	765	601
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1,822	7,700	(980)	8,542	8,407	135	98.4%	653	163
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,822	7,700	(980)	8,542	8,407	135	98.4%	653	163
Social benefits	1,822	7,700	(980)	8,542	8,407	135	98.4%	653	163
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	115	187	-	302	285	17	94.4%	1,803	257
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	115	187	-	302	285	17	94.4%	1,803	257
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	115	187	-	302	285	17	94.4%	1,803	257
Heritage assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	527,478	-	(980)	526,498	525,744	754	99.9%	453,156	445,308

APPROPRIATION STATEMENT for the year ended 31 March 2019

Programme 4: Public Diplomacy and Protocol Services									
	2018/19							2017/18	
	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 4: Public Diplomacy and Protocol Services									
1 Public Diplomacy	94,854	(15,740)	(400)	78,714	78,042	672	99.1%	78,663	72,576
2 Protocol Services	248,074	15,740	10,722	274,536	274,473	63	100.0%	207,514	197,867
	342,928	-	10,322	353,250	352,515	735	99.8%	286,177	270,443
Economic classification									
Current payments	341,345	-	10,995	352,340	350,051	2,289	99.4%	284,366	269,225
Compensation of employees	183,537	-	-	183,537	182,967	570	99.7%	173,340	171,053
Salaries and wages	159,826	(561)	-	159,265	159,146	119	99.9%	149,909	148,639
Social contributions	23,711	561	-	24,272	23,821	451	98.1%	23,431	22,414
Goods and services	157,808	-	10,995	168,803	167,084	1,719	99.0%	111,026	98,172
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3,664	2,533	-	6,197	6,197	-	100.0%	3,697	2,417
Minor assets	60	(56)	-	4	4	-	100.0%	69	17
Audit costs: External	-	4	-	4	4	-	100.0%	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,355	4,110	-	5,465	5,465	-	100.0%	1,360	461
Communication (G&S)	3,402	(1,796)	-	1,606	1,606	-	100.0%	4,392	3,498
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Legal services	-	338	-	338	338	-	100.0%	42	42
Contractors	-	526	-	526	526	-	100.0%	526	15
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	265	1,323	-	1,588	1,588	-	100.0%	250	61
Fleet services (including government motor transport)	-	3	-	3	3	-	100.0%	4	4
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	10	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Consumable supplies	3,111	(186)	-	2,925	2,875	50	98.3%	4,418	4,416

APPROPRIATION STATEMENT for the year ended 31 March 2019

Consumable: Stationery, printing and office supplies	3,002	(570)	-	2,432	2,432	-	100.0%	3,322	2,074
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	39,495	1,000	-	40,495	40,495	-	100.0%	37,422	37,422
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	52,011	(2,547)	10,995	60,459	60,459	-	100.0%	41,095	37,519
Training and development	-	62	-	62	62	-	100.0%	-	-
Operating payments	518	(462)	-	56	56	-	100.0%	490	-
Venues and facilities	49,534	(2,901)	-	46,633	44,964	1,669	96.4%	12,795	9,502
Rental and hiring	1,391	(1,381)	-	10	10	-	100.0%	1,134	724
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1,553	-	(673)	880	870	10	98.9%	1,283	1,174
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,553	-	(673)	880	870	10	98.9%	1,283	1,174
Social benefits	1,553	-	(673)	880	870	10	98.9%	1,283	1,174
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	30	-	-	30	1,594	(1,564)	5313.3%	528	44
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30	-	-	30	1,594	(1,564)	5313.3%	528	44
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	30	-	-	30	1,594	(1,564)	5313.3%	528	44
Heritage assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	342,928	-	10,322	353,250	352,515	735	99.8%	286,177	270,443

APPROPRIATION STATEMENT for the year ended 31 March 2019

Programme 5: International Transfers									
	2018/19							2017/18	
	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 5: International Transfers									
1. Departmental agencies	48,224	-	-	48,224	38,692	9,532	80.2%	22,243	22,243
2. Membership contribution	609,131	-	118,590	727,721	720,322	7,399	99.0%	586,357	559,302
	657,355	-	118,590	775,945	759,014	16,931	97.8%	608,600	581,545
Economic classification									
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	657,355	-	118,590	775,945	759,014	16,931	97.8%	608,600	581,545
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48,224	-	-	48,224	38,692	9,532	80.2%	22,243	22,243
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	48,224	-	-	48,224	38,692	9,532	80.2%	22,243	22,243
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	609,131	-	118,590	727,721	720,322	7,399	99.0%	586,357	559,302
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	657,355	-	118,590	775,945	759,014	16,931	97.8%	608,600	581,545

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2019

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

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

Details of these transactions can be viewed in note 1 (Annual Appropriation).

3. Details on payments for financial assets

Details 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 R'000	Variance as a % of Final Appropriation
ADMINISTRATION	1,513,809	1,355,490	158,319	10%
The underspending is attributable to capital projects that has been put on hold.				
INTERNATIONAL RELATIONS	3,383,266	3,377,476	5,790	0%
This expenditure is in line with the projected expenditure.				
INTERNATIONAL COOPERATION	526,498	525,744	754	0%
This expenditure is in line with the projected expenditure.				
PUBLIC DIPLOMACY AND PROTOCOL SERVICES	353,250	352,515	735	0%
This expenditure is in line with the projected expenditure.				
INTERNATIONAL TRANSFERS	775,945	759,014	16,931	2%

The underspending is mainly due to the transfer payment for South African Development Partnership Agency (SADPA) which was not paid during the year due to the non-operationalisation of SADPA, and due to the favorable average exchange rate against the budget rate.

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2019

4.2 PER ECONOMIC CLASSIFICATION

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	2,964,489	3,088,959	(124,470)	(4%)
Goods and services	2,452,343	2,323,595	128,748	5%
Interest and rent on land	95,022	94,960	62	0%
Transfers and subsidies				
Provinces and municipalities				
Departmental agencies and accounts				
Higher education institutions	48,224	38,692	9,532	20%
Public corporations and private enterprises				
Foreign governments and international organisations				
Non-profit institutions	727,721	720,322	7,399	1%
Households	36,600	36,444	156	0%
Payments for capital assets				
Buildings and other fixed structures	185,434	44,580	140,854	76%
Machinery and equipment	30,174	13,483	16,691	55%
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Intangible assets				
Payments for financial assets	13,024	13,024	-	-

Compensation of employees

The overspending on compensation of employees is due to compensation of employees ceiling (COE) which does not cover compensation of employees for the head count.

Goods and services

Goods and Services due to the favorable average exchange rate against the budget rate.

Transfers and subsidies

The underspending in transfers and subsidies is mainly due to the transfer payment for South African Development Partnership Agency (SADPA) which was not paid during the year due to the non operationalisation of SADPA and due to the favorable average exchange rate against the budget rate.

Payments for capital assets

The underspending is attributable to capital projects that has been put on hold.

STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
REVENUE			
Annual appropriation	1	6,552,768	6,408,339
Statutory appropriation		-	-
Departmental revenue	2	34,561	38,607
NRF Receipts		-	-
Aid assistance		-	-
TOTAL REVENUE		6,587,329	6,446,946
EXPENDITURE			
Current expenditure			
Compensation of employees	3	3,088,958	3,018,810
Goods and services	4	2,323,590	2,227,415
Interest and rent on land	5	94,947	82,411
Aid assistance		-	-
Total current expenditure		5,507,495	5,328,636
Transfers and subsidies			
Transfers and subsidies	7	795,456	608,244
Aid assistance		-	-
Total transfers and subsidies		795,456	608,244
Expenditure for capital assets			
Tangible assets	8	54,264	59,976
Intangible assets		-	3,140
Total expenditure for capital assets		54,264	56,836
Unauthorised expenditure approved without funding	9	-	-
Payments for financial assets	6	13,024	-
TOTAL EXPENDITURE		6,370,239	5,996,856
SURPLUS/(DEFICIT) FOR THE YEAR		217,090	450,090

STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2019

Reconciliation of Net Surplus/(Deficit) for the year

Voted funds		182,529	411,483
Annual appropriation		182,529	411,483
Conditional grants		-	-
Departmental revenue and NRF Receipts	15	34,561	38,607
Aid assistance		-	-
SURPLUS/(DEFICIT) FOR THE YEAR		217,090	450,090

STATEMENT OF FINANCIAL POSITION as at 31 March 2019

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
ASSETS			
Current assets		1,245,107	1,347,761
Unauthorised expenditure	9	416,069	416,069
Cash and cash equivalents	10	556,965	769,498
Other financial assets	11	17,497	10,380
Prepayments and advances	12	5,178	4,404
Receivables	13	249,398	147,410
Loans		-	-
Aid assistance prepayments		-	-
Aid assistance receivable		-	-
Non-current assets		176,220	162,747
Investments		-	-
Receivables	13	103,475	84,013
Loans		-	-
Other financial assets	11	72,745	78,734
TOTAL ASSETS		1,421,327	1,510,508
LIABILITIES			
Current liabilities		822,749	910,066
Voted funds to be surrendered to the Revenue Fund	14	182,529	411,484
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	19,854	30,296
Bank overdraft		-	-
Payables	16	620,366	468,286
Aid assistance repayable		-	-
Aid assistance unutilised		-	-
Non-current liabilities			
Payables	17	595,619	597,248
TOTAL LIABILITIES		1,418,368	1,507,314
NET ASSETS		2,959	3,194

STATEMENT OF FINANCIAL POSITION as at 31 March 2019

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Represented by:			
Capitalisation reserve		2,959	3,194
Recoverable revenue		-	-
Retained funds		-	-
Revaluation reserves			
TOTAL		2,959	3,194

STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2019

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Capitalisation Reserves		-	-
Opening balance			
Transfers:		-	-
Movement in Equity		-	-
Movement in Operational Funds		-	-
Other movements		-	-
Closing balance		-	-
Recoverable revenue			
Opening balance		3,194	3,112
Transfers:		(235)	82
Irrecoverable amounts written off			-
Debts revised			-
Debts recovered (included in departmental receipts)		958	922
Debts raised		(1,193)	(840)
Closing balance		2,959	3,194
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		2,959	3,194

CASH FLOW STATEMENT for the year ended 31 March 2019

	<i>Note</i>	2018/19 R'000	2017/18 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		6,585,777	6,444,299
Annual appropriated funds received	1.1	6,552,768	6,408,339
Statutory appropriated funds received		-	-
Departmental revenue received	2	32,388	35,275
Interest received	2.3	621	685
NRF Receipts		-	-
Aid assistance received		-	-
Net (increase)/decrease in working capital		29,856	183,904
Surrendered to Revenue Fund		(456,487)	(58,905)
Surrendered to RDP Fund/Donor		-	-
Current payments		(5,412,548)	(5,246,225)
Interest paid	5	(94,947)	(82,411)
Payments for financial assets		(13,024)	-
Transfers and subsidies paid		(795,456)	(608,244)
Net cash flow available from operating activities	18	(156,829)	632,418
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	8	(54,264)	(59,976)
Proceeds from sale of capital assets	2.4	1,552	2,647
(Increase)/decrease in loans		-	-
(Increase)/decrease in investments		-	-
(Increase)/decrease in other financial assets		(1,128)	(4,415)
Net cash flows from investing activities		(53,840)	(61,744)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(235)	82
Increase/(decrease) in non-current payables		(1,629)	(140,108)
Net cash flows from financing activities		(1,864)	(140,026)
Net increase/(decrease) in cash and cash equivalents		(212,533)	430,648
Cash and cash equivalents at beginning of period		769,498	338,850
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	19	556,965	769,498

ACCOUNTING POLICIES for the year ended 31 March 2019

PART A: ACCOUNTING POLICIES for the year ended 31 March 2019

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	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <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	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <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	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <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	<p>Current year comparison with budget</p> <p>A comparison between the approved final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>

ACCOUNTING POLICIES for the year ended 31 March 2019

7	Revenue
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>

ACCOUNTING POLICIES for the year ended 31 March 2019

8.2	Other expenditure 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.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: <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. In terms of the Modified Cash Standard paragraph 16(c) finance lease payments should be accounted for under financing activities, to achieve fair presentation, the finance lease payments were included under investing activities as they relate to the acquisition of capital assets. Finance lease liabilities are not recognised in the statement of financial position and as such finance lease payments do not reduce liabilities in the statement of financial position. Payments to the lessors are recognised as payments for capital assets in the statement of financial performance and as a result are reflected as cash for investing activities in the cash flow statement.
9	Aid Assistance
9.1	Aid assistance received 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. 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.
9.2	Aid assistance paid 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.

ACCOUNTING POLICIES for the year ended 31 March 2019

10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. 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	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. <Indicate when prepayments are expensed and under what circumstances.></p>
12	<p>Loans and receivables</p> <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>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere)</p> <p>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.</p>
14.2	<p>Impairment of financial assets</p> <p>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.</p>
15	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>

ACCOUNTING POLICIES for the year ended 31 March 2019

16	Capital Assets
16.1	<p>Immovable capital assets</p> <p>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.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
16.2	<p>Movable capital assets</p> <p>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.</p> <p>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.</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>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
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.</p> <p>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.</p> <p>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>

ACCOUNTING POLICIES for the year ended 31 March 2019

17	Provisions and Contingents
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>
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>

ACCOUNTING POLICIES for the year ended 31 March 2019

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 Department of Home Affairs. In terms of the arrangement the department is the agent and is responsible for collection of revenue. 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>

ACCOUNTING POLICIES for the year ended 31 March 2019

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>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>
29	<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>

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2019

PART B: EXPLANATORY NOTES

1. Annual Appropriation

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

	2018/19			2017/18	
	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	1,513,809	1,513,809	-	1,560,313	1,560,313
International Relations	3,383,266	3,383,266	-	3,500,093	3,500,093
International Cooperation	526,498	526,498	-	453,156	453,156
Public Diplomacy and Protocol Services	353,250	353,250	-	286,177	286,177
International Transfers	775,945	775,945	-	608,600	608,600
Total	6,552,768	6,552,768	-	6,408,339	6,408,339

2. Departmental revenue

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	1,179	1,439
Fines, penalties and forfeits	2.2	-	29
Interest, dividends and rent on land	2.3	621	685
Sales of capital assets	2.4	1,552	2,647
Transactions in financial assets and liabilities	2.5	31,209	33,807
Transfer received	2.6	-	-
Total revenue collected		34,561	38,607
Less: Own revenue included in appropriation	15		-
Departmental revenue collected		34,561	38,607

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

2.1 Sales of goods and services other than capital assets

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Sales of goods and services produced by the department		1,179	1,439
Sales by market establishment		715	956
Administrative fees		-	-
Other sales		464	483
Sales of scrap, waste and other used current goods		-	-
Total		1,179	1,439

2.2 Fines, penalties and forfeits

	<i>Note</i>	2018/19	2017/18
	2	R'000	R'000
Fines			
Penalties		-	29
Forfeits		-	-
Total		-	29

2.3 Interest, dividends and rent on land

	<i>Note</i>	2018/19	2017/18
	2	R'000	R'000
Interest		621	685
Dividends		-	-
Rent on land		-	-
Total		621	685

2.4 Sale of capital assets

	<i>Note</i>	2018/19	2017/18
	2	R'000	R'000
Tangible assets		1,552	2,647

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

Buildings and other fixed structures	32	-	-
Machinery and equipment	30	1,552	2,647
Specialised military assets	30	-	-
Land and subsoil assets	32	-	-
Biological assets	30	-	-
Intangible assets		-	-
Software	31	-	-
Mastheads and publishing titles	31	-	-
Services and operating rights	31	-	-
Total		1,552	2,647

2.5 Transactions in financial assets and liabilities

	Note	2018/19	2017/18
	2	R'000	R'000
Loans and advances		-	-
Receivables		-	-
Forex gain		-	-
Stale cheques written back		1	-
Other Receipts including Recoverable Revenue		31,208	33,807
Gains on GFECRA		-	-
Total		31,209	33,807

2.6 Cash received not recognised (not included in the main note)

Name of entity	2018/19		Balance
	Amount received	Amount paid to the revenue fund	
	R'000	R'000	R'000
Revenue collected on behalf of DHA for civic and immigration services	539,277	138,213	401,064
Total	539,277	138,213	401,064

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

Name of entity			2017/18
	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	435,958	129,177	306,781
Total	435,958	129,177	306,781

3. Compensation of employees**3.1 Salaries and Wages**

	Note	2018/19	2017/18
	3	R'000	R'000
Basic salary		1,595,838	1,542,950
Performance award		6,335	4,285
Service Based		3,544	3,474
Compensative/circumstantial		45,910	50,700
Periodic payments		-	-
Other non-pensionable allowances		1,134,669	1,121,731
Total		2,786,296	2,723,140

3.2 Social contributions

	Note	2018/19	2017/18
	3	R'000	R'000
Employer contributions			
Pension		200,050	198,863
Medical		102,417	96,627
UIF		-	-
Bargaining council		195	180
Official unions and associations		-	-
Insurance		-	-
Total		302,662	295,670
Total compensation of employees		3,088,958	3,018,810
Average number of employees		3,776	3,877

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

Officials appointed in terms of Public Service Act, 2 214 (2 227 in 2017/18) Officials not appointed in terms of Public Service Act Locally recruited 1 562 (1 650 in 2017/18)

4. Goods and services

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Administrative fees		8,144	9,767
Advertising		9,484	3,656
Minor assets	4.1	1,830	1,854
Bursaries (employees)		1,379	1,466
Catering		27,561	24,163
Communication		44,477	48,812
Computer services	4.2	90,423	94,043
Consultants: Business and advisory services		13,083	3,632
Legal services		12,715	6,699
Contractors		80,340	72,209
Agency and support / outsourced services		3,360	3,858
Entertainment		13,357	10,897
Audit cost – external	4.3	19,169	24,388
Fleet services		14,412	16,560
Consumables	4.4	39,560	39,031
Operating leases		1,004,623	997,326
Property payments	4.5	396,085	390,564
Rental and hiring		124	724
Travel and subsistence	4.6	271,043	239,563
Venues and facilities		65,479	21,973
Training and development		3,027	3,973
Other operating expenditure	4.7	203,915	212,257
Total		<u>2,323,590</u>	<u>2,227,415</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

4.1 Minor assets

	<i>Note</i>	2018/19	2017/18
	4	R'000	R'000
Tangible assets		1,830	1,854
Buildings and other fixed structures		-	-
Heritage assets		-	-
Machinery and equipment		1,830	1,854
Transport assets		-	-
Intangible assets			
Software			
Mastheads and publishing titles		-	-
Services and operating rights		-	-
Total		1,830	1,854

4.2 Computer services

	<i>Note</i>	2018/19	2017/18
	4	R'000	R'000
SITA computer services		599	8,092
External computer service providers		89,824	85,951
Total		90,423	94,043

4.3 Audit cost – External

	<i>Note</i>	2018/19	2017/18
	4	R'000	R'000
Regularity audits		19,169	24,388
Performance audits		-	-
Investigations		-	-
Environmental audits		-	-
Computer audits		-	-
Total		19,169	24,388

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

4.4 Consumables

	<i>Note</i>	2018/19	2017/18
	4	R'000	R'000
Consumable supplies		25,411	24,021
Uniform and clothing		5,481	4,457
Household supplies		6,149	7,126
Building material and supplies		-	-
Communication accessories		-	-
IT consumables		1,604	663
Other consumables		12,177	11,775
Stationery, printing and office supplies		14,149	15,010
Total		39,560	39,031

4.5 Property payments

	<i>Note</i>	2018/19	2017/18
	4	R'000	R'000
Municipal services		182,798	165,117
Property management fees		1,414	1,354
Property maintenance and repairs		211,873	224,093
Other		-	-
Total		396,085	390,564

4.6 Travel and subsistence

	<i>Note</i>	2018/19	2017/18
	4	R'000	R'000
Local		53,684	31,845
Foreign		217,359	207,718
Total		271,043	239,563

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

4.7 Other operating expenditure

	<i>Note</i>	2018/19	2017/18
	4	R'000	R'000
Professional bodies, membership and subscription fees		3,030	4,944
Resettlement costs		7,856	11,147
Other		193,029	196,166
Total		203,915	212,257

5. Interest and rent on land

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Interest paid		94,947	82,411
Rent on land		-	-
Total		94,947	82,411

6. Payments for financial assets

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Material losses through criminal conduct		-	-
Theft	6.4	-	-
Other material losses	6.1	-	-
Purchase of equity		-	-
Extension of loans for policy purposes		-	-
Other material losses written off	6.2	-	-
Debts written off	6.3	13,024	-
Forex losses	6.5	-	-
Debt take overs		-	-
Losses on GFECRA		-	-
Total		13,024	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

6.1 Other material losses

	<i>Note</i>	2018/19	2017/18
	6	R'000	R'000
Nature of other material losses			
None			

6.2 Other material losses written off

	<i>Note</i>	2018/19	2017/18
	6	R'000	R'000
Nature of losses			
None		-	-

6.3 Debts written off

	<i>Note</i>	2018/19	2017/18
	6	R'000	R'000
Nature of debts written off			
Damages and losses		6,467	-
Staff debts		6,557	-
Total		13,024	-
Total debt written off		13,024	-

6.4 Details of theft

	<i>Note</i>	2018/19	2017/18
	6	R'000	R'000
None		-	-

6.5 Forex losses

	<i>Note</i>	2018/19	2017/18
	6	R'000	R'000
None		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

7. Transfers and subsidies

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Provinces and municipalities		-	-
Departmental agencies and accounts	Annex 1A	38,692	22,243
Higher education institutions		-	-
Foreign governments and international organisations	Annex 1B	720,322	559,302
Public corporations and private enterprises		-	-
Non-profit institutions		-	-
Households	Annex 1C	36,442	26,699
Total		795,456	608,244

8. Expenditure for capital assets

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Tangible assets		54,264	56,836
Buildings and other fixed structures	32	40,773	29,192
Heritage assets	30,32	-	-
Machinery and equipment	30	13,491	27,644
Intangible assets		-	3,140
Software	31	-	3,140
Mastheads and publishing titles	31	-	-
Services and operating rights	31	-	-
Total		54,264	59,976
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 2019

8.1 Analysis of funds utilised to acquire capital assets – 2018/19

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	54,264	-	54,264
Buildings and other fixed structures	40,773	-	40,773
Heritage assets	-	-	-
Machinery and equipment	13,491	-	13,491
Land and subsoil assets	-	-	-
Intangible assets	-	-	-
Software	-	-	-
Mastheads and publishing titles	-	-	-
Services and operating rights	-	-	-
Total	54,264	-	54,264

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

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	56,836	-	56,836
Buildings and other fixed structures	29,192	-	29,192
Heritage assets	-	-	-
Machinery and equipment	27,644	-	27,644
Land and subsoil assets	-	-	-
Intangible assets	3,140	-	3,140
Software	3,140	-	3,140
Mastheads and publishing titles	-	-	-
Services and operating rights	-	-	-
Total	59,976	-	59,976

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

8.3 Finance lease expenditure included in Expenditure for capital assets

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Tangible assets			
Buildings and other fixed structures		27,947	28,019
Heritage assets		-	-
Machinery and equipment		-	5,036
Land and subsoil assets		-	-
Total		27,947	33,055

9. Unauthorised expenditure**9.1 Reconciliation of unauthorised expenditure**

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Opening balance		416,069	416,069
Prior period error			
As restated		416,069	416,069
Unauthorised expenditure – discovered in current year (as restated)		-	-
Less: Amounts approved by Parliament/Legislature with funding		-	-
Less: Amounts approved by Parliament/Legislature without funding		-	-
Capital		-	-
Current		-	-
Transfers and subsidies		-	-
Less: Amounts transferred to receivables for recovery	13	-	-
Closing balance		416,069	416,069
Analysis of closing balance			
Unauthorised expenditure awaiting authorisation		416,069	416,069
Unauthorised expenditure approved without funding and not derecognised		-	-
Total		416,069	416,069

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2018/19	2017/18
	R'000	R'000
Capital	-	-
Current	349,772	349,772
Transfers and subsidies	66,297	66,297
Total	416,069	416,069

9.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2018/19	2017/18
	R'000	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

9.4 Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2018/19 R'000
		-
Total		-

10. Cash and cash equivalents

	Note	2018/19 R'000	2017/18 R'000
Consolidated Paymaster General Account		143,744	387,181
Cash receipts		-	-
Disbursements		-	-
Cash on hand		4,550	3,167
Investments (Domestic)		24,915	36,268
Investments (Foreign)		383,756	342,882
Total		556,965	769,498

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

11. Other financial assets

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Current			
Local		-	-
Total		-	-
Foreign			
Rental deposits		17,497	10,380
Total		17,497	10,380
Total Current other financial assets		17,497	10,380
	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Non-current			
Local		-	-
Total		-	-
Foreign			
Rental deposits		72,745	78,734
Total		72,745	78,734
Total Non-current other financial assets		72,745	78,734

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

12. Prepayments and advances

	<i>Note</i>	2018/19	2017//18
		R'000	R'000
Staff advances		-	-
Travel and subsistence		5,178	4,404
Prepayments (Not expensed)		-	-
Advances paid (Not expensed)		-	-
SOCPEN advances		-	-
Total		5,178	4,404

12.1 Prepayments (Expensed)

	<i>Note</i>	Amount as at 1 April 2018	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2019
		R'000	R'000	R'000	R'000	R'000
Capital assets		88,398	(2,797)	(84,482)	916	2,035
Total		88,398	(2,797)	(84,482)	916	2,035

	<i>Note</i>	Amount as at 1 April 2017	Less: Received in the current year	Add: or Less: Other	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		113,419	(28,461)	3,440	88,398
Total		113,419	(28,461)	3,440	88,398

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

13. Receivables

	Note	2018/19			2017/18		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	13.1	214,168	85,441	299,609	108,276	54,073	162,349
Trade receivables	13.2	-	-	-	-	-	-
Recoverable expenditure	13.3	-	-	-	-	-	-
Staff debt	13.4	34,772	13,294	48,066	32,748	23,629	56,377
Fruitless and wasteful expenditure	13.6	-	-	-	-	-	-
Other debtors	13.5	458	4,740	5,198	6,386	6,311	12,697
Total		249,398	103,475	352,873	147,410	84,013	231,423

13.1 Claims recoverable

	Note	2018/19	2017/18
	13 and Annex 3	R'000	R'000
National departments		252,751	127,585
Provincial departments		45,835	33,816
Foreign governments		-	-
Public entities		884	124
Private enterprises		-	-
Higher education institutions		139	824
Households and non-profit institutions		-	-
Local governments		-	-
Total		299,609	162,349

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

13.2 Trade receivables

	<i>Note</i>	2018/19	2017/18
	13	R'000	R'000
None		-	-
Total		-	-

13.3 Recoverable Expenditure (Disallowance Accounts)

	<i>Note</i>	2018/19	2017/18
	13	R'000	R'000
None		-	-
Total		-	-

13.4 Staff debt

	<i>Note</i>	2018/19	2017/18
	13	R'000	R'000
Departmental debts		40,166	55,188
Foreign staff debts		4,740	1,175
Salary accounts		3,160	14
Total		48,066	56,377

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

13.5 Other debtors

	<i>Note</i>	2018/19	2017/18
	13	R'000	R'000
(Group major categories, but list material items)			
Accra Rental		-	972
Damages Vehicles		23	6,153
Theft and loss - Accra		-	330
Rec: For: Clms: Gov&Int Org		4,688	4,688
African Renaissance and Cooperation		91	-
Salary accounts		396	554
Total		5,198	12,697

From an opening balance of R12,697 million an amount of R7,455 has been written off in 2018/19.

13.6 Fruitless and wasteful expenditure

	<i>Note</i>	2018/19	2017/19
	13	R'000	R'000
None		-	-

13.7 Impairment of receivables

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Estimate of impairment of receivables		36,400	47,098
Total		36,400	47,098

From an opening balance of R47, 098 million an amount of R13, 024 million has been written off in 2018/19.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

14. Voted funds to be surrendered to the Revenue Fund

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Opening balance		411,484	27,698
Prior period error	14.2	-	-
As restated		411,484	27,698
Transfer from statement of financial performance (as restated)		182,529	411,483
Add: Unauthorised expenditure for current year	9	-	-
Voted funds not requested/not received	1.1	-	-
Transferred to retained revenue to defray excess expenditure (PARLIAMENT/LEGISLATURES ONLY)		-	-
Paid during the year		(411,484)	(27,697)
Closing balance		182,529	411,484

14.1 Voted funds / (Excess expenditure) transferred to the retained funds (Parliament / Legislatures ONLY)

	<i>Note</i>	2018/19	2017/18
	14	R'000	R'000
Opening balance			
Transfer from statement of financial performance			
Transfer from Departmental Revenue to defray excess expenditure	14	-	-
Closing balance		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

15. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Opening balance		30,296	22,897
Prior period error	15.1		
As restated		30,296	22,897
Transfer from Statement of Financial Performance (as restated)		34,561	38,607
Own revenue included in appropriation		-	-
Transfer from aid assistance		-	-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)	15.1	-	-
Paid during the year		(45,003)	(31,208)
Closing balance		19,854	30,296

16. Payables – current

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Amounts owing to other entities		-	17,306
Advances received	16.1	218,245	138,535
Clearing accounts	16.2	17	1,545
Other payables	16.3	402,104	310,900
Total		620,366	468,286

16.1 Advances received

	<i>Note</i>	2018/19	2017/18
	16	R'000	R'000
National departments		167,275	58,936
Provincial departments		48,765	14,238
Public entities		2,201	65,361
Other institutions		4	-
Total		218,245	138,535

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

16.2 Clearing accounts

	<i>Note</i>	2018/19	2017/18
	16	R'000	R'000
Description			
Sal:Pension Fund		17	1,545
Total		17	1,545

16.3 Other payables

	<i>Note</i>	2018/19	2017/18
	16	R'000	R'000
Description			
Foreign Affairs Detainee Funds:CI		173	161
Sal:Acb Recalls		69	41
Payable Adv:For&Int Org Adv Acc		-	135
Damages and Losses		52	-
DHA Revenue Owed To NRF		401,064	306,856
Sal:Income Tax		658	3,707
Credit Balances from Debt Account		88	-
Total		402,104	310,900

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

17. Payables – non-current

					2018/19	2017/18
		R'000	R'000	R'000	R'000	R'000
		One to two years	Two to three years	More than three years	Total	Total
	<i>Note</i>					
Amounts owing to other entities		-	-	581,550	581,550	588,876
Advances received	17.1	-	-	-	-	-
Other payables	17.2	-	-	14,069	14,069	8,372
Total		-	-	595,619	595,619	597,248

17.1 Advances received

	<i>Note</i>	2018/19	2017/18
	17	R'000	R'000
None		-	-

17.2 Other payables

	<i>Note</i>	2018/19	2017/18
	17	R'000	R'000
Payable Adv:For&Int Org Adv Acc		8,232	8,340
Sal:Acb Recalls:Ca		-	32
Foreign Staff:Debt Account:Ca		5,798	-
Sal:Pension Fund:CI		39	-
Total		14,069	8,372

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

18. Net cash flow available from operating activities

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		217,090	450,090
Add back non cash/cash movements not deemed operating activities		(373,919)	182,328
(Increase)/decrease in receivables		(121,450)	217,171
(Increase)/decrease in prepayments and advances		(774)	(3,279)
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		152,080	(29,988)
Proceeds from sale of capital assets		(1,552)	(2,647)
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		54,264	59,976
Surrenders to Revenue Fund		(456,487)	(58,905)
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		<u>(156,829)</u>	<u>632,418</u>

19. Reconciliation of cash and cash equivalents for cash flow purposes

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Consolidated Paymaster General account		143,744	387,181
Fund requisition account		-	-
Cash receipts		-	-
Disbursements		-	-
Cash on hand		4,550	3,167
Cash with commercial banks (Local)		24,915	36,268
Cash with commercial banks (Foreign)		383,756	342,882
Total		<u>556,965</u>	<u>769,498</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

20. Contingent liabilities and contingent assets**20.1 Contingent liabilities**

		Note	2018/19	2017/18
			R'000	R'000
Liable to	Nature			
Motor vehicle guarantees	Employees	Annex 2A	-	-
Housing loan guarantees	Employees	Annex 2A	330	410
Other guarantees			-	-
Claims against the department		Annex 2B	729,550	148,223
Intergovernmental payables (unconfirmed balances)		Annex 5	-	-
Environmental rehabilitation liability			-	-
Other			-	-
Total			729,880	148,633

The disclosure requirements of the Standards are not done due to impracticalities and or the sensitivity of the information disclosed

20.2 Contingent assets

		Note	2018/19	2017/18
			R'000	R'000
Nature of contingent asset				
Recovery legal costs			777	795
claims for motor vehicles			49	49
loss of cash in Juba			380	380
Damages to the rented property			63	63
Rental in Accra			6,475	6,475
Theft and losses			745	159
Excess of cellphone limit			-	929
Subsistence allowances			-	4,691
Advance paid for preparatory work			88,172	-
Total			96,661	13,541

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

21. Commitments

	Note	2018/19 R'000	2017/18 R'000
Current expenditure			
Approved and contracted		248,278	24,293
Approved but not yet contracted		44,360	44,360
		<u>292,638</u>	<u>68,653</u>
Capital expenditure			
Approved and contracted		10,433	18,343
Approved but not yet contracted		-	-
		<u>10,433</u>	<u>18,343</u>
Total Commitments		<u>303,071</u>	<u>86,996</u>

22. Accruals and payables not recognised**22.1 Accruals**

			2018/19 R'000	2017/18 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	17,814	116	17,930	16,443
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	-
Capital assets	-	-	-	-
Other	-	-	-	-
Total	<u>17,814</u>	<u>116</u>	<u>17,930</u>	<u>16,443</u>

	Note	2018/19 R'000	2017/18 R'000
Listed by programme level			
Administration		11,680	12,352
International Relations		374	1,182
International Cooperation		296	483
Public Diplomacy		5,578	2,426
International Transfers		2	-
Total		<u>17,930</u>	<u>16,443</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

22.2 Payables not recognised

				2018/19	2017/18
				R'000	R'000
Listed by economic classification					
	30 Days	30+ Days	Total	Total	
Goods and services	7,942	9,626	17,568		3,181
Interest and rent on land	-	-	-		-
Transfers and subsidies	-	-	-		-
Capital assets	-	10,311	10,311		-
Other	-	-	-		-
Total	7,942	19,937	27,879		3,181

		Note	2018/19	2017/18
			R'000	R'000
Listed by programme level				
Administration			23,942	1,084
International Relations			1,885	1,952
International Cooperation			404	-
Public Diplomacy			1,646	145
International Transfers			2	-
Total			27,879	3,181

		2018/19	2017/18
Included in the above totals are the following:		R'000	R'000
Confirmed balances with other departments		-	-
Confirmed balances with other government entities		-	-
Total		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

23. Employee benefits

	2018/19	2017/18
	R'000	R'000
Leave entitlement	62,079	55,703
Service bonus	39,530	36,679
Performance awards	9,508	5,627
Capped leave commitments	61,888	65,472
Other	1,790	1,463
Total	174,795	164,944

Negative leave balances which occur until 31 March 2019 relate to employees who took more leave than pro-rata credits from January to 31 March 2019. Full accruals for 2019(22/30 working days) are credited on 1 January 2019 and employees take leave according to the unit's leave plan/arrangements

24. Lease commitments**24.1 Operating leases**

2018/19	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	1,317	754,529	5,362	761,208
Later than 1 year and not later than 5 years	5,900	778,003	4,554	788,457
Later than five years	45,658	8,471	209	54,338
Total lease commitments	52,875	1,541,003	10,125	1,604,003

2017/18	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

	Note	2018/19	2017/18
		R'000	R'000
Rental earned on sub-leased assets	2	-	-
Total		-	-

24.2 Finance leases

2018/19	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	60	60
Later than 1 year and not later than 5 years	-	-	42	42
Later than five years	-	-	-	-
Total lease commitments	-	-	102	102

2017/18	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
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

**This note excludes leases relating to public private partnership as they are separately disclosed in note no. 35.

	Note	2018/19	2017/18
		R'000	R'000
Rental earned on sub-leased assets	3	-	-
Total		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

25. Irregular expenditure**25.1 Reconciliation of irregular expenditure**

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Opening balance		1,158,788	785,091
Prior period error		-	-
As restated		1,158,788	785,091
Add: Irregular expenditure – relating to prior year		8,688	117,720
Add: Irregular expenditure – relating to current year		289,328	255,977
Less: Prior year amounts condoned		-	-
Less: Current year amounts condoned		-	-
Less: Amounts not condoned and recoverable		-	-
Less: Amounts not condoned and not recoverable		-	-
Closing balance		1,456,804	1,158,788
Analysis of awaiting condonation per age classification			
Current year		298,016	255,977
Prior years		1,158,788	902,811
Total		1,456,804	1,158,788

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

25.2 Details of irregular expenditure – added current year (relating to current and prior years)

Incident	Disciplinary steps taken/criminal proceedings	2018/19 R'000
		179,746
Contracts awarded based on evaluation/adjudication criteria that differed from original invitation for bid		76,315
Contracts extended without the approval of a properly delegated official		4,754
Not obtaining the required price quotations		37,201
Tender not advertised for 21 days	Investigation and determination is under way	298,016
Total		298,016

25.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2018/19 R'000
none		-
Total		-

25.4 Details of irregular expenditure recoverable (not condoned)

Incident	2018/19 R'000
None	-
Total	-

25.5 Details of irregular expenditure removed - not recoverable (not condoned)

Incident	Not condoned by (condoning authority)	2018/19 R'000
None		-
Total		-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

25.6 Details of irregular expenditures under assessment (not included in the main note)

Incident	2018/19 R'000
Compliance with SCM processes	40
State attorney procurement the legal services on behalf of DIRCO	11,394
Total	11,434

25.7 Prior period error

Nature of prior period error	Note	2017/18 R'000
None		-

25.8 Details of the non-compliance where an institution was not represented in a bid committee for contracts arranged by other institutions

Incident	2018/19 R'000
None	-
Total	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

26. Fruitless and wasteful expenditure**26.1 Reconciliation of fruitless and wasteful expenditure**

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Opening balance		9,779	10,052
Prior period error		-	(3,842)
As restated		9,779	6,210
Fruitless and wasteful expenditure – relating to prior year		-	-
Fruitless and wasteful expenditure – relating to current year		1,911	3,569
Less: Amounts resolved		-	-
Less: Amounts transferred to receivables for recovery	15.6	-	-
Closing balance		11,690	9,779

26.2 Analysis of awaiting resolution per economic classification

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Current		11,467	9,556
Capital		223	223
Transfers and subsidies		-	-
Total		11,690	9,779

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

26.3 Analysis of Current year's (relating to current and prior years) fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2018/19 R'000
Unoccupied State Owned Properties	Fruitless cases to be investigated	1,424
Interest paid on overdue invoices	Fruitless cases to be investigated	51
Cancellation of services	Fruitless cases to be investigated	247
Other	Fruitless cases to be investigated	189
Total		1,911

26.4 Prior period error

	<i>Note</i>	2017/18 R'000
Services recorded as fruitless whilst not fruitless		(3,842)

26.5 Details of fruitless and wasteful expenditures under investigation (not included in the main note)

Incident	2018/19 R'000
None	
Total	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

27. Related party transactions

Revenue received	Note	2018/19 R'000	2017/18 R'000
None		-	-
Total		-	-

Payments made	Note	2018/19 R'000	2017/18 R'000
None		-	-
Total		-	-

	Note	2018/19 R'000	2017/18 R'000
Year end balances arising from revenue/payments			
Receivables from related parties		91	-
Payables to related parties		-	(17,306)
Total		91	(17,306)

From the balance of R91 000 owed to the Public Entity the unconfirmed differences are due to the timing factor.

28. Key management personnel

	No. of Individuals	2018/19 R'000	2017/18 R'000
Political office bearers (provide detail below)			
Officials:	3	6,608	6,351
Level 15 to 16	12	19,359	16,046
Level 14 (incl CFO if at a lower level)	37	45,312	41,975
Family members of key management personnel	3	2,560	2,395
Total		73,839	66,767

The department has identify key management personnel based on level 14 and above, however, more analysis will be done in 2019/20 to identify key management personnel.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

29. Public Private Partnership

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Concession fee received		-	29
Base fee received		-	-
Variable fee received		-	-
Penalties		-	29
Unitary fee paid		246,742	234,206
Fixed component		27,947	27,947
Indexed component		218,795	206,259
Analysis of indexed component		218,795	206,259
Compensation of employees		-	-
Goods and services (excluding lease payments)		123,848	123,848
Operating leases		-	-
Interest		94,947	82,411
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		-	-
Other		41,715	42,104
Prepayments and advances		-	-
Pre-production obligations		-	-
Other obligations		41,715	42,104

An amount of R27, 947 million relates to finance lease payment based on the PPP agreement for Head Office building in Pretoria which is also reflected on disclosure note 32.1.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

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. No variations were made to the PPP Agreement and no structural changes were undertaken. All facilities

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

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 in place.

30. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	163,217				163,217
Heritage assets	163,217	-	-	-	163,217
MACHINERY AND EQUIPMENT	567,763	-	14,277	36,510	545,530
Transport assets	198,493	-	7,536	17,349	188,680
Computer equipment	134,655	-	493	8,625	126,523
Furniture and office equipment	178,662	-	4,388	7,295	175,755
Other machinery and equipment	55,953	-	1,860	3,241	54,572
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	730,980	-	14,277	36,510	708,747

Opening balance in note 30 which comes from the closing balance in note 30.3 has been re-instated based on the prior year errors detected through the assets clean up project that the department embarked on.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

30.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	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	13,491	2,797	-	(2,011)	14,277
Transport assets	5,655	2,797	-	(916)	7,536
Computer equipment	493	-	-	-	493
Furniture and office equipment	5,405	-	-	(1,017)	4,388
Other machinery and equipment	1,938	-	-	(78)	1,860
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	13,491	2,797	-	(2,011)	14,277

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

30.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019				
	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	7,224	29,286	36,510	1,552
Transport assets	6,354	10,995	17,349	1,088
Computer equipment	-	8,625	8,625	57
Furniture and office equipment	566	6,729	7,295	308
Other machinery and equipment	304	2,937	3,241	99
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	7,224	29,286	36,510	1,552

30.3 Movement for 2019

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	157,170	6,047	-	-	163,217
Heritage assets	157,170	6,047	-	-	163,217
MACHINERY AND EQUIPMENT	578,111	(1,030)	19,381	28,699	567,763
Transport assets	194,641	(936)	14,455	9,667	198,493
Computer equipment	140,266	603	161	6,375	134,655
Furniture and office equipment	187,888	(1,691)	2,654	10,189	178,662
Other machinery and equipment	55,316	994	2,111	2,468	55,953
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	735,281	5,017	19,381	28,699	730,980

Closing balance in note 30.3 which goes to note 30 as opening balance has been re-instated based on the prior year errors detected through the assets clean up project that the department embarked on.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

30.3.1 Prior period error

	<i>Note</i>	2017/18
		R'000
Nature of prior period error		
Relating to 2017: Assets bought in previous years but not included in the assets register		5,017
Heritage		6,047
Machinery and equipment		(1,030)
Total prior period errors		5,017

30.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019						
	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total	
	R'000	R'000	R'000	R'000	R'000	
Opening balance	-	214	94,286	-	94,500	
Value adjustments	-	-		-	-	
Additions	-	-	1,698	-	1,698	
Disposals	-	-	(6,636)	-	(6,636)	
TOTAL MINOR ASSETS	-	214	89,348	-	89,348	
	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total	
Number of R1 minor assets	-	-	17,476	-	17,476	
Number of minor assets at cost	-	-	102,740	-	102,740	
TOTAL NUMBER OF MINOR ASSETS	-	-	120,216	-	120,216	

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2018						
	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total	
	R'000	R'000	R'000	R'000	R'000	
Opening balance	-	214	113,695	-	113,909	
Prior period error	-	-	(13,812)	-	(13,812)	
Additions	-	-	1,842	-	1,842	
Disposals	-	-	7,439	-	7,439	
TOTAL MINOR ASSETS	-	214	94,286	-	94,500	

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total	
Number of R1 minor assets	-	-	30	-	30	
Number of minor assets at cost	-	-	111,027	-	111,027	
TOTAL NUMBER OF MINOR ASSETS	-	-	111,057	-	111,057	

30.4.1 Prior period error

	Note	2017/18
		R'000
Nature of prior period error		
Assets disposed in previous years but not removed on fixed assets register and ledger.		(13,812)
		(13,812)
Relating to 2017/18		-
		-
Total prior period errors		(13,812)

30.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2019						
	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
Assets written off	-	-	-	5,777	-	5,777
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	5,777	-	5,777

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

30.6 S42 Movable capital assets

Not applicable

31. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	29,474	-	-	(4,772)	24,702
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	29,474	-	-	(4,772)	24,702

31.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	Cash	Non-Cash	(Develop-ment 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	-	-	-	-	-
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	-	-	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

31.2 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	Sold for cash	Non-cash disposal	Total disposals		Cash Received Actual
	R'000	R'000	R'000		R'000
SOFTWARE	-	4,772	4,772		-
MASTHEADS AND PUBLISHING TITLES	-	-	-		-
SERVICES AND OPERATING RIGHTS	-	-	-		-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	-	4,772	4,772		-

31.3 Movement for 2017/18

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	28,036	7	3,140	(1,709)	29,474
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	28,036	7	3,140	(1,709)	29,474

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

32 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	3,992,753	-	12,763	-	4,005,516
Dwellings	2,175,953	-	12,763	-	2,188,716
Non-residential buildings	1,815,055	-	-	-	1,815,055
Other fixed structures	1,745	-	-	-	1,745
HERITAGE ASSETS	1,904	-	-	-	1,904
Heritage assets	1,904	-	-	-	1,904
LAND AND SUBSOIL ASSETS	231,176	-	-	-	231,176
Land	231,176	-	-	-	231,176
Mineral and similar non-regenerative resources	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	4,225,833	-	12,763	-	4,238,596

It should be noted that the asset register contains some combined assets where more than one building has been constructed on one land parcel. In all such cases, the value reflects the total value of all assets on the land parcel. The assets affected are in Addis Ababa, Kinshasa, Maputo, Maseru and Ottawa.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

32.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	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	40,773	1,248	(29,258)	-	12,763
Dwellings	12,826	1,248	(1,311)	-	12,763
Non-residential buildings	27,947	-	(27,947)	-	-
Other fixed structures					
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	40,773	1,248	(29,258)	-	12,763

An amount of R27,947 million relates to finance lease payment based on the PPP agreement for Head Office building in Pretoria which is also reflected on disclosure note 29.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

32.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019				
	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	-	-	-	-
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-	-	-

32.3 Movement for 2017/18

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	3,992,753	-	-	-	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	93	-	-	1,904
Heritage assets	1,811	93	-	-	1,904
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	93	-	-	4,225,833

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

32.4 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019					
	Note	Opening balance 1 April 2018	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2019
	Annexure 4	R'000	R'000	R'000	R'000
Heritage assets		-	-	-	-
Buildings and other fixed structures		1,248	119	1,248	119
Machinery and equipment		-	-	-	-
Intangible assets		-	-	-	-
TOTAL		1,248	119	1,248	119

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2018						
	Note	Opening balance 1 April 2017	Prior period error	Current Year WIP	Ready for use (Assets to the AR)) / Contracts terminated	Closing balance 31 March 2018
	Annex- ure 4	R'000	R'000	R'000	R'000	R'000
Heritage assets		-	-	-	-	-
Buildings and other fixed structures		118,893	(117,645)	-	-	1,248
Machinery and equipment		-	-	-	-	-
Intangible assets		-	-	-	-	-
TOTAL		118,893	(117,645)	-	-	1,248

The department has reclassified the amount of R117, 645 million from being work in progress to prepayment due to the fact the department acquired a service not an asset.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

33.1 Department acting as the agent**33.1.1 Revenue received for agency activities**

	2018/19	2017/18
	R'000	R'000
Include a list of the entities for which the department acts as an agent and the amounts received for these agency duties		
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

33.1.2 Reconciliation of funds and disbursements – 2018/19

Category of revenue or expenditure per arrangement	Total funds received	Expenditure incurred against funds
	R'000	R'000
Department of Home Affairs		
Total	-	-

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.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

34.1 Correction of prior period errors

	<i>Note</i>	Amount bef error correction	Prior period error	Restated Amount
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
Revenue:				
Fruitless and Wasteful expenditure		13,621	(3,842)	9779
Major Movable assets		735,281	5,017	740,298
Minor assets		113,695	(13,812)	99,883
Intangible		28,036	7	28,043
Immovable tangible assets		422,574	93	422,667
Net effect		1,313,207	(12,537)	1,300,670

	<i>Note</i>	Amount bef error correction	Prior period error	Restated Amount
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
Expenditure:				
Net effect		-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

**ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2017/18
	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	38,692	-	-	38,692	38,692	100%	22,243
SA Development Partnership Agency	9,532	-	-	9,532	-	0%	9,240
TOTAL	48,224	-		48,224	38,692		31,483

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

ANNEXURE 1B**STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS**

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted Appropriation Act	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
Transfers							
African Union	346,672	-	-	346,672	346,820	100%	215,273
Group of 77 Countries	241	-	-	241	210	87%	208
India-Brazil- South Africa Trust Fund	14,717	-	-	14,717	14,541	99%	12,500
New Partnership for Africa's Development	6,030	-	-	6,030	6,029	100%	6,814
African Peer Review Mechanism	2,412	-	-	2,412	2,412	100%	2,729
Organisation for Economic Cooperation and Development	595	-	-	595	595	100%	565
United Nations Development Programme	7,260	-	-	7,260	6,707	92%	6,012
African, Caribbean and Pacific Group of states	7,552	-	-	7,552	7,067	94%	10,556
Commonwealth of Nation	8,556	-	-	8,556	8,556	100%	7,536
Southern African Development Community	109,725	-	-	109,725	107,644	98%	104,751
United Nations	180,403	-	-	180,403	177,683	98%	170,796
Biological and Toxin Weapons Convention	649	-	-	649	394	61%	744
Comprehensive Nuclear-Test-Ban Treaty	6,711	-	-	6,711	6,412	96%	6,099
Indian Ocean Rim Research Centre	348	-	-	348	348	100 %	387
Perez-Guerrero Trust Fund	80	-	-	80	82	103 %	92
South Centre Capital Fund	1,420	-	-	1,420	1,454	102%	1,219
United Nations Technical Cooperation	-	-	-	-	-	-	414
United Nations Convention on the Law of Sea	1,262	-	-	1,262	452	36%	1,139
Humanitarian aid	31,765	-	-	31,765	31,513	99%	37,497
Perm Court Of Arbitration	186	-	-	186	370	198%	158
Asia-Africa Legal Consultative Organisation	241	-	-	241	241	100%	266
International Tribunal for the Law of the sea	896	-	-	896	792	88%	602
Subsidies	727,721	-	-	727,721	720,322		586,357
TOTAL	727,721	-	-	727,721	720,322		586,357

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

**ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2017/18	
	Adjusted Appropriation Act	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	
Transfers								
H/H EMPL S/BEN:LEAVE GRATUITY	8,010	-	-		8,010	7,993	100%	8,515
H/H EMPL S/BEN:SEV PACKAGE	28,590	-	-		28,590	28,449	100%	18,783
Subsidies	36,600	-	-		36,600	36,442	100%	27,298
Total	36,600	-	-		36,600	36,442		27,298

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

**ANNEXURE 1D
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19	2017/18
		R'000	R'000
Received in cash			
Subtotal		-	-
Received in kind			
2017/18 gifts and donations			8,770
Abu Dhabi	Donation	4	-
Accra	National Day Sponsorship and Mandela day celebration	523	-
Antananarivo	Centenary Centenary celebrations for Albertina Sisulu Sponsorship	25	-
Athens	National Day Sponsorship	15	-
Bangkok	Gifts	1	-
Beijing	Nelson Mandela Charity Gala Dinner Sponsorship and 100th Centenary of life and Legacy	1,292	-
Berlin	National and Heritage day event sponsorship	112	-
Berne	National and Heritage day event sponsorship	328	-
Bissau	National Day Sponsorship, Mission wine testing Event	53	-
Brussels	Donation - Nelson Mandela Centenary Banner	3	-
Bucharest	Donation – Mandela Clay Sculpture	2	-
Chicago	Sponsorship-International Women's Day Celebration	7	-
Conakry	National Day Sponsorship	78	-
Cotonou	Centenary Centenary celebrations for Albertina Sisulu Sponsorship	50	-
Dar Es Salaam	National Day Sponsorship	143	-
Doha	Heritage Day Sponsorship	106	-
Dubai	National Day Sponsorship, Human Rights Day Sponsorship	37	-
Gaborone	National Day Sponsorship	70	-
Hong Kong	National Day Sponsorship	201	-
Jeddah	Nelson Mandela Centenary Dinner and Tourism Seminar	127	-
Juba	National Day Sponsorship	25	-
Kampala	National Day Sponsorship	236	-
Khartoum	Nelson Mandela Centenary Reception	120	-
Kinshasa	Donation - Clover promotional products and Gift	10	-
Kuwait	Gifts for public authority for sports, fund for Arabs Economic Development	6	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

Lagos	National Day Sponsorship	97	-
Lilongwe	National day,Nelson Mandela Centenary and golf challenge	282	-
Lima	National Day Sponsorship	41	-
Lusaka	Nelson Mandela Centenary Sponsorship	54	-
Lubumbashi	South Africa Week sponsorship	35	-
Madrid	National Day Donations	98	-
Maseru	Nelson Mandela Centenary Sponsorship	-	-
Mumbai	National Day Sponsorship	517	-
Munich	Wine donation	1	-
Muscat	Donation (series of paintings by Martin Mbuta)	14	-
New Delhi	National Day Sponsorship	620	-
New York(UN)	National Day Sponsorship and Gifts	76	-
Ottawa	Nelson Mandela Centennial commemoration seminar	24	-
Paris	National Day Sponsorship	32	-
Riyadh	Sponsorship	21	-
Rome	National Day Sponsorship,accommodation sponsorship for the Ambassador	16	-
Singapore	Market events wine sponsorship	40	-
Shanghai	National Day Sponsorship	40	-
Taipei	National Day Sponsorship	18	-
The Hague	Donation (Wine)	3	-
Warsaw	National Day Sponsorship	19	-
Washington	Sponsorship: Springbok vs Wales Rugby match	105	-
Yaounde	Gifts- Sout African Teas	1	-
Standard Bank	10th BRICS SUMMIT 2018	3,000	-
Naspers	10th BRICS SUMMIT 2018	6,000	-
Cipla	10th BRICS SUMMIT 2018	1,000	-
Subtotal		15,728	8,770
TOTAL		15,728	8,770

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

**ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE**

	2018/19	2017/18
NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	R'000	R'000
Made in kind		
2017/18 gifts and donations		114
ALGERIA	1	-
ARGENTINA	1	-
BELGIUM	4	-
BRICS	140	-
CHINA	20	-
GHANA	7	-
GERMANY	28	-
TUNISIA	1	-
UNGA	7	-
SAUDI ARABIA	3	-
SWITZERLAND	2	-
UNITED KINGDOM	5	-
UNITED ARAB EMIRATES	3	-
INDIA	9	-
TOTAL	231	114
TOTAL	231	114

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

**ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2019 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2018	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2019	Guaranteed interest for year ended 31 March 2019	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								
	Subtotal	-	-	-	-	-	-	-	-
	Housing								
	Standard Bank	-	116	-	80	-	36	-	-
	ABSA Bank	-	131	-	-	-	131	-	-
	BOE Bank (NBS Division)	-	29	-	-	-	29	-	-
	FNB/Saambou Bank	-	14	-	-	-	14	-	-
	Old Mutual/NEDPERM	-	9	-	-	-	9	-	-
	NP Development Corp	-	111	-	-	-	111	-	-
	Total	-	410	-	80	-	330	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

**ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019**

Nature of Liability	Opening Balance 1 April 2018 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details here- under) R'000	Closing Balance 31 March 2019 R'000
Claims against the department					
summons received	148,223	625,467	44,141	-	729,550
Subtotal	148,223	625,467	44,141	-	729,550
Environmental Liability	-	-	-	-	-
Subtotal	-	-	-	-	-
Other	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL	148,223	625,467	44,141	-	729,550

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

**ANNEXURE 3
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019	
							Receipt date up to six (6) working days after year end	Amount
	31/03/2019	1/03/2018	1/03/2019	1/03/2018	31/03/2019	31/03/2018		
DEPARTMENTS	R'000	R'000	R'000	R'000	R'000	R'000		
Eastern Cape	104	188	-	-	104	188		
Free State	44,026	32,411	-	-	44,026	32,411		
Mpumalanga	181	191	-	-	181	191		
Kwazulu-Natal	393	311	-	-	393	311		
Gauteng	89	-	-	-	89	-		
Limpopo	727	330	-	-	727	330		
North West	315	315	-	-	315	315		
Science & Tech	2,239	1,121	-	-	2,239	1,121		
Arts & Culture	1,886	-	-	-	1,886	-		
Social Development	89	-	-	-	89	-		
Agriculture, Forestry and Fisheries	5,590	6,413	-	-	5,590	6,413		
Mineral Resources	83	-	-	-	83	-		
Communication	369	-	-	-	369	-		
Tourism	67	-	-	-	67	-		
Human Settlement	1	37	-	-	1	37		
Public Works	2,266	-	-	-	2,266	-		
Health Cuba students	14,674	-	-	-	14,674	-		
GCIS	1,155	585	-	-	1,155	585		
Presidency	9,822	177	-	-	9,822	177		
Transport	2,336	-	-	-	2,336	-		
Energy	517	-	-	-	517	-		
Health	19,056	6,984	-	-	19,056	6,984		
Corporate Governance	13	25	-	-	13	25		
Public Enterprise	49	-	-	-	49	-		
DTI	13,154	-	-	-	13,154	-		
Water Affairs	800	488	-	-	800	488		
Small Business Development	206	148	-	-	206	148		
Environmental Affairs	286	-	-	-	286	-		
Labour	670	3,333	-	-	670	3,333		

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

Women, Children and People with Disabilities	740	713	-	-	740	713
Home Affairs Official Visits	34,233	4,541	-	-	34,233	4,541
Monitoring & performance	51	174	-	-	51	174
National Treasury	1,365	100	-	-	1,365	100
Government Employee Pension Fund	2,127	2,350	-	-	2,127	2,350
Telecommunications and Postal Services	2,468	-	-	-	2,468	-
Sports & Recreation	109	-	-	-	109	-
SARS	373	577	-	-	373	577
Police	25,212	5,271	-	-	25,212	5,271
DPSA	41	174	-	-	41	174
Higher Education and training	1,777	-	-	-	1,777	-
Education Basic	276	-	-	-	276	-
Defence and Military Veterans	62,236	40,058	-	-	62,236	40,058
Irrecoverable claims	34,418	-	-	-	34,418	-
	286,589	107,015	-	-	286,589	107,015
Other Government Entities						
COMPENSATION COMMISSIONER	62	-	-	-	62	-
PARLIAMENT	457	-	-	-	457	-
IEC-0207	119	-	-	-	119	-
SAHRA	106	-	-	-	106	-
ARF	-	-	-	-	-	-
NHCSA-0259	3	-	-	-	3	-
OTHER ACCOUNTS	127	4	-	-	127	4
University of Stellenbosch	5	-	-	-	5	-
UNISA	134	824	-	-	134	824
AUDITOR GENERAL	12	-	-	-	12	-
State Security	11,995	430	-	-	11,995	430
	13,020	1,258	-	-	13,020	1,258
	299,609	108,273	-	-	299,609	108,273

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

**ANNEXURE 4
MOVEMENT IN CAPITAL WORK IN PROGRESS**

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2019				
	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
MACHINERY AND EQUIPMENT	-	-	-	-
-Transport assets	-	-	-	-
Computer equipment	-	-	-	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	-	-	-
BUILDINGS AND OTHER FIXED STRUCTURES	1,248	119	(1,248)	119
Dwellings	1,248	119	(1,248)	119
Non-residential buildings	-	-	-	-
Other fixed structures	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-
Land	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-
SOFTWARE	-	-	-	-
Software	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-
Services and operating rights	-	-	-	-
TOTAL	1,248	119	(1,248)	119

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2018					
	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					
MACHINERY AND EQUIPMENT	-	-	-	-	-
Transport assets	-	-	-	-	-
Computer equipment	-	-	-	-	-
Furniture and office equipment	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-
BUILDINGS AND OTHER FIXED STRUCTURES	1,248	-	-	-	1,248
Dwellings	1,248	-	-	-	1,248
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	-	-	-	-	-
TOTAL	118,968	(117,720)	-	-	1,248

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

**ANNEXURE 5A
INTER-ENTITY ADVANCES RECEIVED**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Current						
Arts & Culture	7,694	3,155	-	-	7,694	3,155
Communication	493	87	-	-	493	87
Correctional Service	342	-	-	-	342	-
Defence and Millitary Veteran	1	-	-	-	1	-
DPSA	651	-	-	-	651	-
DTI	42,297	12,838	-	-	42,297	12,838
Education Basic	-	1,386	-	-	-	1,386
Energy	909	5	-	-	909	5
Cooperative Governance	25	-	-	-	25	-
Environmental Affairs	2,774	1,169	-	-	2,774	1,169
GCIS	47	-	-	-	47	-
Health	1,815	-	-	-	1,815	-
Health Students	3,717	21,841	-	-	3,717	21,841
Basic Education	509	-	-	-	509	-
Higher Education and training	2,843	11,411	-	-	2,843	11,411
Home Affairs Official Visits	3,318	-	-	-	3,318	-
Justice and Constitutional Development	1,427	1,895	-	-	1,427	1,895
Mineral Resources	806	321	-	-	806	321
Monitoring & performance	183	-	-	-	183	-
Public Enterprise	291	611	-	-	291	611
Public Service Commission	16	16	-	-	16	16
Public Works	576	373	-	-	576	373
Rural Development and Land Reform	63	25	-	-	63	25
Women	1,053	-	-	-	1,053	-
SAPS -Police	1,833	-	-	-	1,833	-
Social Development	4,613	1,762	-	-	4,613	1,762
Economic Development	7	-	-	-	7	-
Sports & Recreation	637	458	-	-	637	458
SARS	22	-	-	-	22	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
	R'000	R'000	R'000	R'000	R'000	R'000
Telecommunications and Postal Services	-	461	-	-	-	461
Tourism	565	132	-	-	565	132
Science & Technology	1,059	-	-	-	1,059	-
Subtotal	80,586	57,946	-	-	80,586	57,946
PROVINCIAL DEPARTMENTS						
EASTERN CAPE	32	80	-	-	32	80
NORTHERN CAPE	90	90	-	-	90	90
WESTERN CAPE	17	17	-	-	17	17
FREE STATE	47,719	13,475	-	-	47,719	13,475
MPUMALANGA	570	253	-	-	570	253
KWAZULUNATAL	-	20	-	-	-	20
GAUTENG	-	85	-	-	-	85
LIMPOPO	119	-	-	-	119	-
NORTH WEST	218	218	-	-	218	218
Subtotal	48,765	14,238	-	-	48,765	14,238
Public Entities						
COMPENSATION COMMISSIONER	1,606	1,428	-	-	1,606	1,428
PARLIAMENT	282	2,227	-	-	282	2,227
SASSA	145	65	-	-	145	65
OTHER ACCOUNTS	168	85	-	-	168	85
State Security	86,689	61,556	-	-	86,689	61,556
Subtotal	88,890	65,361	-	-	88,890	65,361
OTHER INSTITUTIONS						
UNIVERSITY OF PRETORIA	4	3	-	-	4	3
RAND AFRIKANS UNIVERSITY	-	2	-	-	-	2
TSA	-	2	-	-	-	2
Subtotal	4	7	-	-	4	7
TOTAL	218,245	137,552	-	-	218,245	137,552



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