

Presentation to the Portfolio Committee on International Relations and Co-operation

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Director-General**

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PRINCIPLES UNDERPINNING SOUTH AFRICA'S INTERNATIONAL RELATIONS POLICY

- A commitment to the promotion of human rights
- A commitment to the promotion of democracy
- A commitment to justice and international law in the conduct of relations between nations
- A commitment to international peace and to internationally agreed upon mechanisms for the resolution of conflicts
- A commitment to Africa in world affairs, and
- A commitment to economic development through regional and international co-operation in an interdependent (and globalised) world



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OVERVIEW OF THE STRATEGIC PRIORITIES OF THE DEPARTMENT OF INTERNATIONAL RELATIONS AND COOPERATION FOR THE PERIOD 2009-2012

- Consolidation of the African Agenda
- Strengthening of South-South Co-operation
- Strengthening of North-South Co-operation
- Participation in the Global System of Governance
- Strengthening of Political and Economic Relations
- **The work of the Department in these priority areas is supported by the following activities:**
 - Organisational Strengthening
 - Organisational Support
 - Rendering of Professional Services



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CONSOLIDATION OF THE AFRICAN AGENDA

South Africa's engagement with Africa rests on four pillars that constitute the overall objective:

- Participation in regional and continental integration, including the strengthening of the African Union (AU) and its structures, promoting integration and development of the Southern African Development Community (SADC) and consolidating the SADC/ COMESA / EAC Tripartite formation
- Implementation of the New Partnership for Africa's Development (NEPAD) as Africa's socio-economic development programme, and the SADC Regional Indicative Strategic Development Plan (RISDP) as the regional expression of NEPAD
- Peace, security, stability and post-conflict reconstruction initiatives
- Strengthening bilateral political and socio-economic relations by way of effective structures for dialogue and cooperation with all countries in the continent.



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CONSOLIDATION OF THE AFRICAN AGENDA

AFRICAN UNITY AND INTEGRATION

- The political and economic integration of Africa has been and will continue to be a motive force that drives the African Agenda
- There is a need for integration at regional level in Africa
- One of the key milestones for the attainment of the African Economic Community is the rationalisation and harmonisation of the Regional Economic Communities (RECs) as the building blocs of the AU
- Convening of the African Diaspora Summit in South Africa is important to ensure that Diaspora plays important role in Africa's renewal



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CONSOLIDATION OF THE AFRICAN AGENDA

STRATEGIC PARTNERSHIPS FOR DEVELOPMENT

- The key task remains the monitoring of the implementation of the Joint Implementation Strategy of the AU-EU Strategic Partnership endorsed by the Lisbon Summit of December 2007. Central to this is the implementation of the Joint First Action Plan (2008-2010) of the Africa Europe Strategic Partnership.
- Sustained efforts will be made to ensure the implementation of decisions of FOCAC, TICAD, NAASP, Africa-Latin America Summit and other partnerships.



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CONSOLIDATION OF THE AFRICAN AGENDA

PEACE AND SECURITY

- South Africa will continue with her efforts to contribute towards the operationalisation of the AU organs for peace and security, like the African Standby Force and the Early Warning Centre
- South Africa will continue to play an active role in peace building efforts in the Great Lakes Region, Cote d' Ivoire, Zimbabwe and Sudan
- Continued support will be given to SADC, AU and UN efforts aimed at bringing peace, security and stability in Africa
- SA will continue with its contribution to Post Conflict Reconstruction and Development (PCRD) in Africa



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CONSOLIDATION OF THE AFRICAN AGENDA

PEACE AND SECURITY (cont)

- South Africa will support the strengthening of cooperation between the AU Peace and Security Council and the UN Security Council
- South Africa will continue its support in strengthening the regional security architecture



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STRENGTHENING OF SOUTH-SOUTH CO-OPERATION

- South Africa has played a prominent role in advancing the development agenda of the South through its leadership roles in UNCTAD, the Non-Aligned Movement, Group of 77 and China
- SA will continue to promote a coherent and integrated implementation of the UN development agenda, including internationally agreed development goals.
- South Africa will continue to advance the principles for South-South Cooperation, which were adopted by the G77 Ministers in September 2008
- South Africa's active participation in fora such as the India-Brazil-South Africa Dialogue Forum (IBSA), the New Asia-Africa Strategic Partnership (NAASP), the Indian Ocean Rim Association for Regional Co-operation (IOR-ARC), and the Forum on China-Africa Co-operation (FOCAC) has also contributed to the strengthening of South-South co-operation
- Possible cooperation with individual partner countries of the South in fields relating to South Africa's national priorities, particularly the key five priority areas, are being identified and developed



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STRENGTHENING OF NORTH-SOUTH RELATIONS

- South Africa engages with key global economic processes such as the World Trade Organisation (WTO) to conclude the Doha Development Round, the Organisation for Economic Co-operation and Development (OECD), the World Intellectual Property Organisation (WIPO), the G8 and the World Customs Union (WCO) to promote the Africa Agenda, in particular, and the broader development interests of developing countries in general
- South Africa engages with the G8 in the context of the African and the G5 Outreach programmes to promote the African Agenda and contribute to the development of a more equitable system of global governance
- South Africa is also heightening its participation in the OECD following a decision by the OECD Ministerial Council to place South Africa on an Enhanced Engagement status



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STRENGTHENING OF NORTH-SOUTH RELATIONS (CONT)

- South Africa is playing a key role in working towards the successful conclusion of the Doha negotiations where agricultural liberalisation remains a key objective
- In terms of South Africa's political objectives the Department will continue with the promotion of the Agendas of the South and of Africa and the importance of Multilateralism in Global Governance



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STRENGTHENING OF NORTH-SOUTH RELATIONS (CONT)

- The European Union (EU) remains South Africa's largest single trading partner and a main source of foreign direct investment. It is also South Africa's largest donor of official development aid
- In terms of the comprehensive Trade, Development and Co-operation Agreement (TDCA), South Africa and the EU are actively engaged in finalising the revision of the Agreement and in fully implementing all of its provisions
- A key priority will include the implementation of the Joint Action Plan of the SA-EU Strategic Partnership which was established on 14 May 2007
- The SA-EU political dialogue will be further deepened by establishing regular SA-EU Summits, Ministerial Troika and Senior Officials' meetings



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PARTICIPATE IN THE GLOBAL SYSTEM OF GOVERNANCE

South Africa's Multilateral interests

- South Africa will promote development, security, human rights and international law through its participation in international fora, notably the United Nations (UN) system and its specialised agencies
- Through South African participation in the multilateral fora it also 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 utilised its last year in the Security Council to further advance on the theme of enhancing the cooperation between the United Nations and regional organisations, in particular the African Union
- South Africa continues to support all initiatives aimed at strengthening the UNGA and its role in multilateralism



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PARTICIPATE IN THE GLOBAL SYSTEM OF GOVERNANCE

- Some progress in respect of UN Reform was registered following the 2005 Millennium Review, but some areas of reform still need attention
- UN Secretariat and management reform will continue to be addressed in 2009 by the UN membership although this is more likely to be under the broader banner of system wide UN reform
- Guidelines and criteria for a consistent and co-ordinated approach for identifying and fielding South African candidates for positions in international organisations to be filled, as well as support of candidates of other countries in elections, have been developed and will be submitted to interdepartmental fora for comment
- South Africa will continue to focus on increasing support to African development challenges in particular and developing countries in general



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PARTICIPATE IN THE GLOBAL SYSTEM OF GOVERNANCE

- South Africa continues to reaffirm its commitment to the protection of human rights and fundamental freedoms and is striving for the strengthening of the mechanism for the protection of, as well as the acknowledgement of, economic, social and cultural rights on par with all other human rights, including the right to development
- Through participating in international fora and multilateral organisations, one of South Africa's objectives is to advance active follow-up to the implementation of the outcomes of major UN Conferences and Summits
- The South African Government and UN Evaluation Group in 2009 and onwards will implement the findings of an independent joint evaluation of the impact of the UN's presence in South Africa



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PARTICIPATE IN THE GLOBAL SYSTEM OF GOVERNANCE

- South Africa is the only African country in the G-20 and will continue to utilise its membership to raise issues of concern to Africa with other G-20 leaders
- The threat posed by climate change and associated impacts on the loss of biodiversity and desertification continues to present a major challenge with which South Africa is actively engaged
- South Africa is also active in the field of social development as part of the global agenda on development



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STRENGTHENING OF POLITICAL AND ECONOMIC RELATIONS

- South Africa will also continue to pursue her interests and those of Africa in all economic bilateral and regional interactions, as well as enhancing efforts to promote intra-African trade and mutually beneficial partnerships

AFRICA

- South Africa will consolidate bilateral co-operation with African countries by engaging in sustainable partnerships for development

Southern Africa

- South Africa as an integral part of the SADC region will continue to support peace, security, stability and prosperity in the region
- In the DRC, the convening of the Bi-National Commission (BNC) with the DRC and the implementation of identified Post Conflict Reconstruction and Development (PCRD) projects remain critical



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STRENGTHENING OF POLITICAL AND ECONOMIC RELATIONS

Southern Africa (cont)

- South Africa together with SADC countries will continue to support the implementation of Zimbabwe's Global Political Agreement and socio-economic reconstruction and development of Zimbabwe paying particular attention to the country's Short Term Emergency Recovery Programme (STERP)
- Efforts will be undertaken to expand and deepen bilateral cooperation and increase the volume of two-way trade and investment with the sister Republic of Angola
- Presidential Economic Commissions will be held with Namibia, Tanzania and Mozambique to further consolidate and enhance economic co-operation. Meetings of the Joint Permanent Commissions (JPC) will be held with a number of countries
- South Africa will also work to strengthen its co-operation with Namibia, Botswana, Mozambique and Zimbabwe in Joint Commissions on Defence and Security in pursuit of regional peace, security and stability



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STRENGTHENING OF POLITICAL AND ECONOMIC RELATIONS

- South Africa supports the full implementation of the Comprehensive Peace Agreement in Sudan in order to ensure that the political parties are committed towards holding the scheduled elections in 2010
- South Africa will continue to encourage political dialogue in Madagascar in an attempt to resolve the political impasse



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STRENGTHENING OF POLITICAL AND ECONOMIC RELATIONS

ASIA AND MIDDLE EAST

Central and East Asia

- South Africa will continue to place high priority on economic diplomacy in its relations with the People's Republic of China (PRC), Japan and the Republic of Korea (ROK), as well as selected countries of Central Asia
- In 2010 South Africa and Japan will celebrate a centenary of official relations and the opportunity will be utilised to further strengthen bilateral relations. South Africa will also participate in the 2010 Shanghai World Expo



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STRENGTHENING OF POLITICAL AND ECONOMIC RELATIONS

South Asia, South East Asia and Australasia

- The department will support negotiations towards the conclusion of the SACU-India Preferential Trade Agreement (PTA). South Africa will also utilise its good relations with India to source much-needed skills transfers and investment
- South Africa could consider taking the lead in exploring ways to strengthen ties between SADC and ASEAN (Association for South East Asian Nations) since the two organisation are regional counterparts



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STRENGTHENING OF POLITICAL AND ECONOMIC RELATIONS

Middle East

- The Middle East region remains of crucial importance to South Africa due to the fact that it currently obtains some 65% of its oil imports from the region and due to the long-standing Arab-Israeli conflict
- South Africa has 10 Embassies and 2 subordinate Consulates-General in the 14 countries of the region

Gulf States

- The economies of the Gulf States are net importers of non-oil goods and therefore a potentially lucrative market for South African companies
- Several South African companies are doing business in the region. Some companies of the region in return have made significant investments in South Africa, notably in the hospitality sector



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STRENGTHENING OF POLITICAL AND ECONOMIC RELATIONS

- South Africa has established Joint Bilateral Commissions (JBCs) with important countries in the Gulf region, which allow for matters of bilateral and multilateral concern to be addressed at ministerial level on an annual basis
- Agreements have been signed, or negotiations have been completed, to commence with similar structured bilateral meetings with five more countries in the region during 2009/10

Levant

- South Africa continues to be actively engaged in assisting international efforts aimed at bringing about a lasting solution to the Israeli-Arab conflict
- South Africa has, in principle, supported the constitutional and democratic efforts to restore peace and security to Iraq



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STRENGTHENING OF POLITICAL AND ECONOMIC RELATIONS

AMERICAS

- Traditional bilateral partnerships with the Americas remain an important vehicle for promoting South Africa's domestic priorities and establishing focused and strategic platforms of co-operation
- The strong African Diaspora in the Americas will be actively engaged in particular in relation to skills transfer and capacity building
- Focus will also be placed on the strengthening of economic relations for the promotion of South Africa's trade, investment and tourism potential and opportunities
- Marketing initiatives will have a strong dimension of portraying South Africa as a stable democracy and safe investment destination



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STRENGTHENING OF POLITICAL AND ECONOMIC RELATIONS

Latin America and the Caribbean

- The 2nd South American-African Summit in Venezuela will be a key event in pursuing South-South co-operation
- The IBSA trilateral co-operation is another important forum for advancing South – South cooperation. It is also expected that the conclusion of the SACU-MERCOSUR Preferential Trade Agreement will give impetus to inter-regional trade
- Bilateral relations with Latin America and Caribbean will be utilised to enhance economic, scientific, technical and business opportunities through bilateral mechanisms such as JBCs



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STRENGTHENING OF POLITICAL AND ECONOMIC RELATIONS

North America

- North America offers immense potential for bilateral trade and investment, with efforts to promote South Africa as an exceptional trade and investment destination to receive increased commitment
- North America has been one of the largest foreign investors in the SA economy since 1994
- Support for the NEPAD remains strong within the Canadian Governmental structures, US Administration, US Congress and the business sectors, with particular focus on the implementation of infrastructure development projects



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STRENGTHENING OF POLITICAL AND ECONOMIC RELATIONS

EUROPE

Eastern Europe

- The Eastern Europe region is of crucial importance to South Africa's strategic objectives. The region is well endowed with strategic minerals that are of vital importance to South Africa's economic livelihood
- Economic ties are growing, from a low base, but with significant potential for future expansion

Central Europe

- The accession of seven Central European countries to the European Union (EU) not only influenced South Africa's political and economic relations with these countries but also impacted on South Africa's strategic and multifaceted relations with the EU
- In order to meet the challenges and take full advantage of the new opportunities, it will be imperative to maintain and further strengthen the existing political and economic relations with the Central European region



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STRENGTHENING OF POLITICAL AND ECONOMIC RELATIONS

Western Europe

- Besides the EU, the region consists of members of the G8, P5 and non-permanent members of the UNSC and regular engagement through both multilateral and bilateral interaction on all levels is essential
- Western European countries remain key trade and investment partners of South Africa, as well as major sources of tourism
- As a developed region Western Europe remains a crucial partner to achieve success and best practices will be utilized to enhance these focus areas in South Africa



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STRENGTHENING OF POLITICAL AND ECONOMIC RELATIONS

SOUTH AFRICAN DEVELOPMENT PARTNERSHIP AGENCY (SAPDA)

- As part of ongoing efforts to deepen and consolidate the developmental partnership with African countries South Africa will establish a development agency, the South African Development Partnership Agency (SAPDA). This agency will coordinate all South African development assistance to Africa



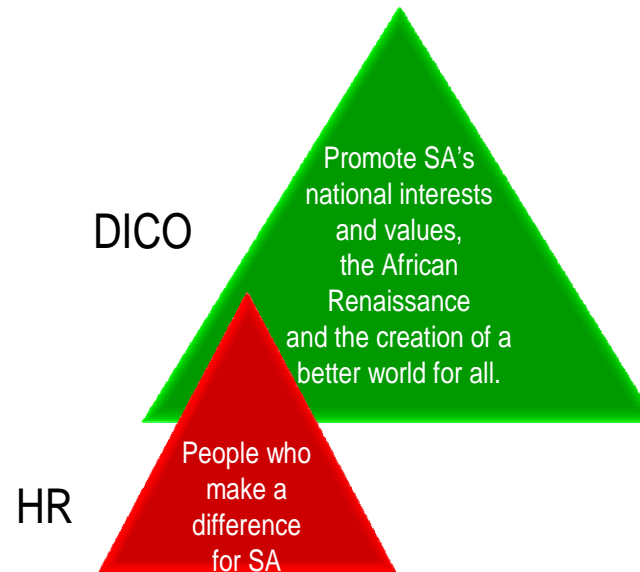
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BUILDING ORGANISATIONAL CAPACITY

- The Branch HR will ensure that DICO has the employees who can make a difference for South Africa through effective, efficient and professional HR processes

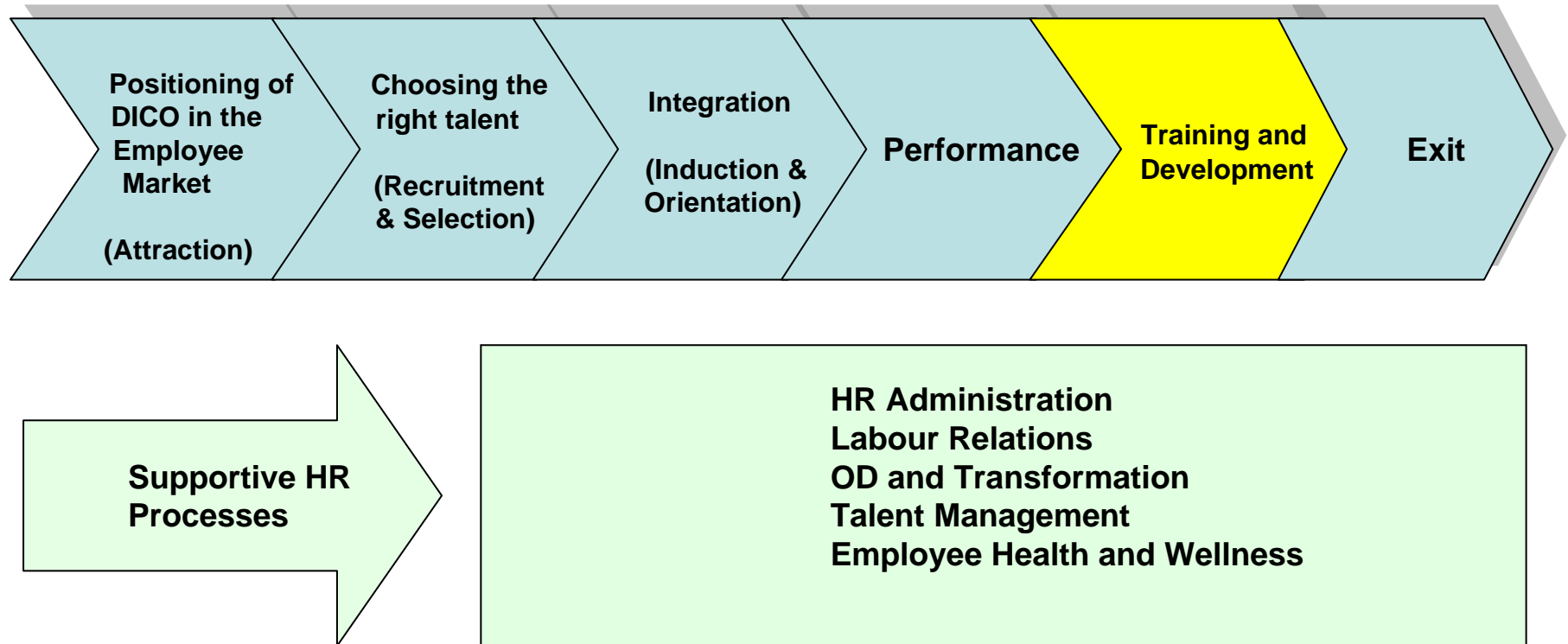
Alignment of the DICO and HR Missions



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Building Organisational Capacity: DICO HR Value Chain



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Building Organisational Capacity: The Establishment

- Establishment as at 31 March 2009 Head Office and Missions

COMPONENT	TOTAL POSTS	FILLED	VACANT FUNDED	VACANT UNFUNDED
HEAD OFFICE	1908	1540	197	171
MISSION	760	646	114	0
TRAINING POOL	53	53	0	0
HR POOL	0	43	0	0
CADET / LEARNERS	0	71	0	0
TOTAL	2721	2353	311	171

Steps taken to fill funded vacancies as at Jan 08 to Dec 08:

Advertised: 389
 Filled: 346
 External Appointments: 223
 Internal Promotions: 123
Total: 346

Steps for 2009

Advertised: 147
 In process of interviewing the 147 posts advertised



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Building Organisational Capacity: Employment Equity

Occupational Band	Data	MALE				FEMALE				GRAND TOTAL
		African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	Count	7	0	3	0	3	0	0	0	13
	%	54%	0%	23%	0%	23%	0%	0%	0%	100%
Senior Management	Count	98	9	13	38	57	5	2	15	237
	%	41%	4%	5%	16%	24%	2%	2%	6%	100%
Middle management	Count	118	18	17	144	90	7	17	110	521
	%	23%	3%	3%	28%	17%	2%	3%	21%	100%
Below Assistant Director	Count	509	29	22	58	708	47	36	170	1579
	%	32%	2%	1%	4%	45%	3%	2%	11%	100%
Total Count		732	56	55	240	858	59	55	295	2350
Total %		32%	2%	2%	10%	37%	2%	2%	13%	100%

Disability	Data	MALE				FEMALE				GRAND TOTAL
		African	Coloured	Indian	White	African	Coloured	Indian	White	
	Count	9	0	2	12	8	1	0	4	36
	%	24%	0%	6%	34%	21%	3%	0%	12%	100%



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Building Organisational Capacity: Measures to increase Gender Representivity

- Focused external recruitment targeting women;
- Focused internal recruitment of women;
- Invitations to women organisations for applications (Presenting EE Plan guidelines to Selection Panels to target women at SMS level).

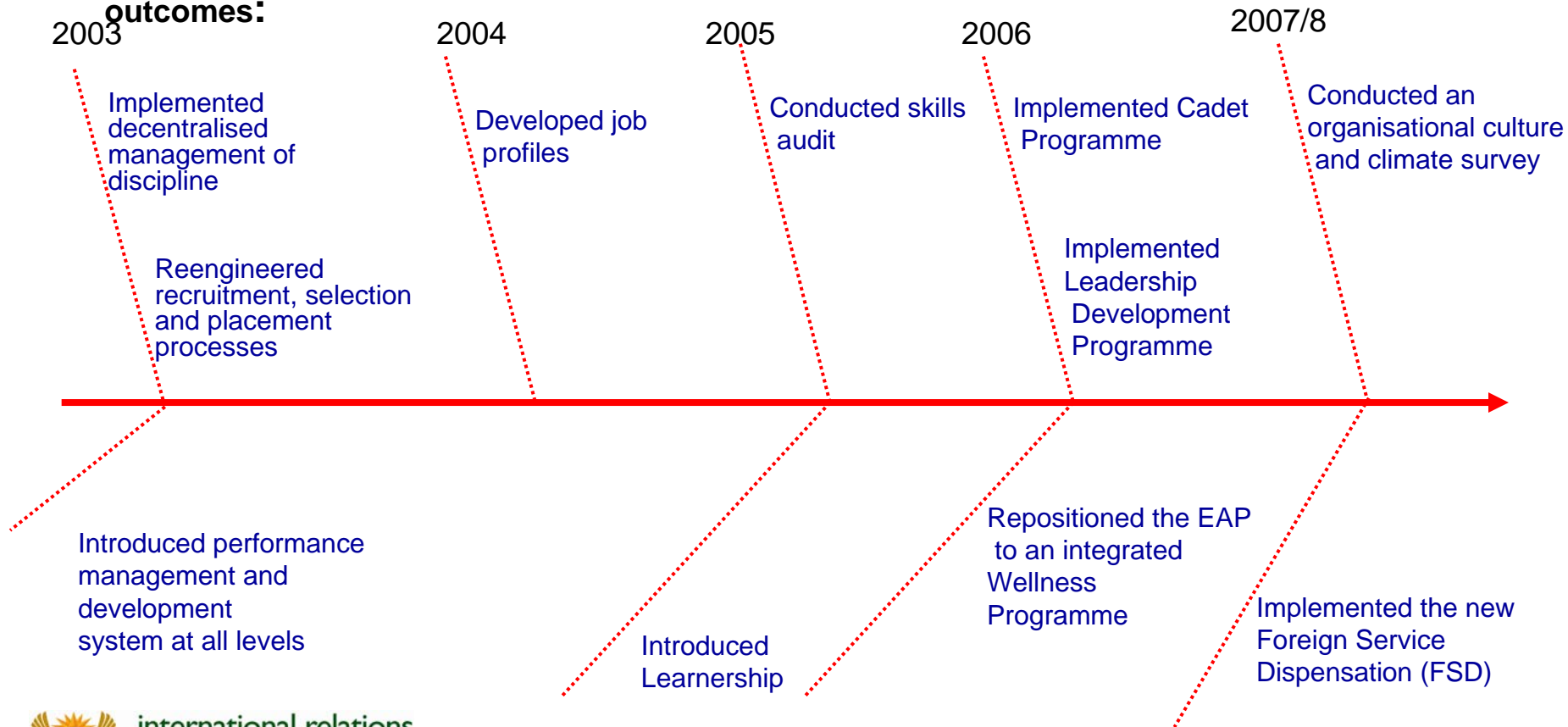


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Building Organisational Capacity: The Road Travelled

- Continuous re-evaluation of our functions and structures resulted in the following outcomes:



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Building Organisational Capacity: The road ahead for the next three years

Organisational Arrangements

- Build and embed the desired organisational Culture
- Strengthen Performance Management (Feedback and poor performance)
- Implement hardship Mission Framework
- Implement spousal support programme
- Review and professionalise the LRP HRM dispensation
- Continuously strengthen HR administration
- Develop and Implement a Strategic Workforce Plan

Career & Succession Management

- Drive the implementation of the Talent Management Strategy (talent identification, attraction, engagement, development, leadership succession, retention etc.)
- Develop a framework for Placement in international Organisations

Leadership & Management

- Strengthen Partnership with Line Management
- Build capacity of line managers to manage and lead people
- Implement the engagement & retention strategy

Recruitment, Selection & Placement

- Continue filling vacancies with the right people
- Implement a fully fledged on-boarding programme
- Develop an effective and efficient Posting Management System



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Challenges

- **Organisational**
- Reaching gender and disability EE targets
- Sustaining momentum for culture change
- Finding space in Departmental fora to create a shared understanding and agreement on Talent
- Management
 - - Implications for achieving some of the key HR/ organisational objectives
 - (e.g. Succession Management)
- Taking Performance Management to the next level - “address poor performance and
- ongoing feedback”
- Creating awareness of the relationship between employee wellness and performance
- Managing discipline



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HR Implications of the Additional Departmental Mandate

- **The Branch HR will assist the Department by focusing on the following:**
 - Appropriate organizational design
 - Adequate capacity (filling vacancies with the right people)
 - Positioning of the Department in the employee market
 - Change Management



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DIPLOMATIC TRAINING, RESEARCH & DEVELOPMENT STRATEGY 2009 – 2012

Achievements – 2004 benchmarking recommendations

Strategy - Prioritise Learning, Knowledge Management and
Excellence



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PROGRESS TO DATE

- Benchmarking in 2004 & recommendations implemented
- Quality & legal alignment = recognised qualification
- Training content improved and SADC & AU programmes delivered
- Foreign languages improved - 5 priority languages in-house
- Management & Leadership & fundamental skills regularised
- New branch formed - Need to reposition PRAU



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KEY AREAS OF ACHIEVEMENT

- Nationally recognised qualifications
- IFDT and developed the African Chapter
- DRC project: diplomatic, English & computer training
- Cadet, Masters, Learner/Internships key
- Special: negotiations, peace, women, e-learning

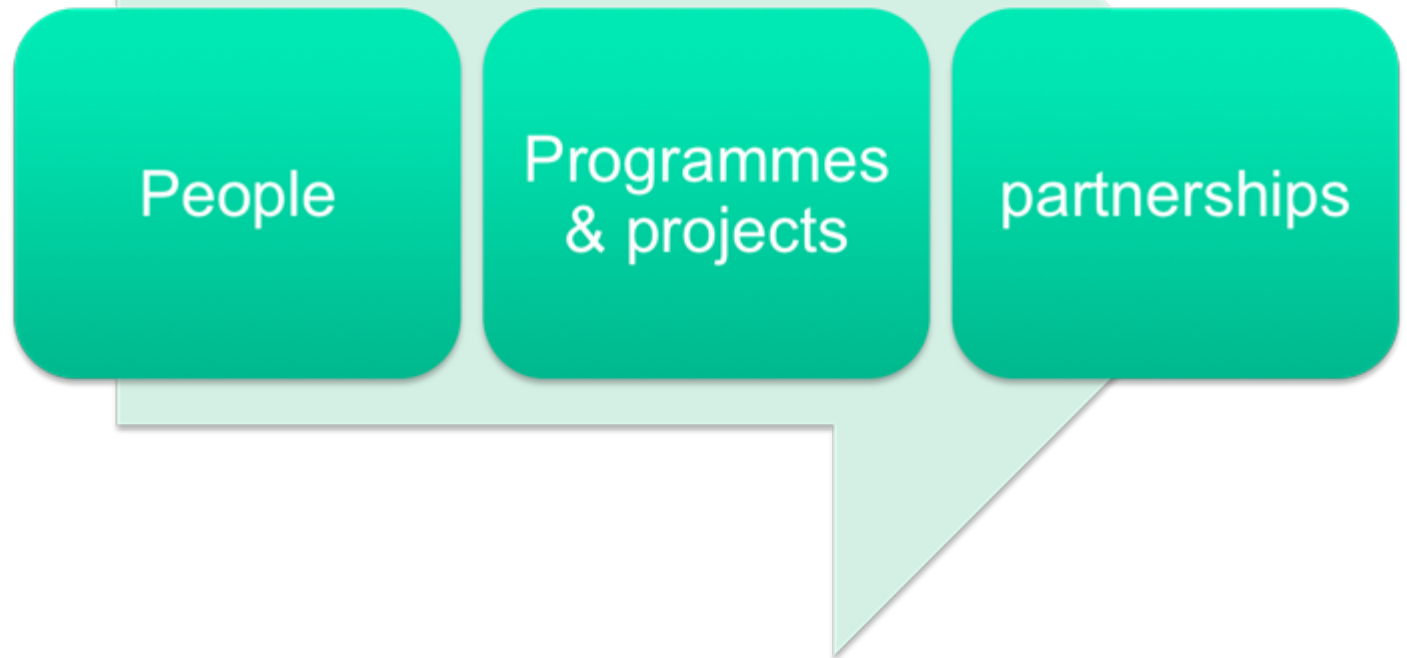


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STRATEGY

- Concentrate on three areas



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Priority 1

A Golden Thread – We groom diplomats that make a difference in the world

***Professional
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Priority 2

Integrated Approach To Training

- Link from foundation to Mdip, progression key
- Foundation course be divided into three: SL 3-5; 6-8; 9-12 and 13 upwards
- Programmes per quarter
- Management programmes be divided accordingly
- Cadet – Mdip – build into HR plans



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Priority 3

Repositioning of PRAU

- Vision: make it a Strategic Centre of Choice
- Clearly define scope & role – learn from others
- Unique policy analysis ability be realised
- Reference team & peer review be structured
- PRAU's work assist leadership's vision
- Work with branches & missions - always



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Priority 5 Programmes

- Reposition as Foreign Language Institute in government
- Develop comprehensive Economic Diplomatic programme
- Review protocol training, research skills key
- Cadets, Mdip & knowledge management



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Priority 6

Partnerships & Cooperation

- Strengthen strategic partnerships with research, training institutions, academics, think tanks etc
- Consolidate “Ambassadors-In-Residence (AIRs) – write up case studies



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Ambassadors-In-Residence

- Retired Ambassadors & respected diplomats – need to include Admin
- Institutionalise memory – Knowledge Management approach
- Capture area of focus – write case studies
- Mentoring
- Teaching



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CORPORATE SERVICES

CONSULAR SERVICES

Priority areas in the next 3 years

- Continue with further development of the Consular Management System (CMS) to missions with VoIP;
- Promote further utilisation of the ROSA (Registration of South Africans Abroad) application as well as to market and promote the usage of ROSA by citizens travelling abroad;
- Establish and operationalise the Rapid Response Team (RRT) to deal with emergencies, involving SA citizens abroad;
- Commence with the feasibility study into establishing a Consular Career group for the Department;



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CONSULAR SERVICES (continued)

- Commence with research into the feasibility and advantages of a Consular Government Policy;
- Develop consular contingency plans for missions in Africa; and
- Continue to provide Consular Services to SA citizens.



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INFORMATION AND COMMUNICATIONS TECHNOLOGY PLAN

- The focus of the Department for 2009 -2012 will be modernising DFA's Information Technology which include the following:
 - Voice over Internet Protocol (VOIP) (Stabilisation and utilisation)
 - Windows 2003 Advance Server
 - Business Process Management (BPM)
 - Consular Management System (CMS)
 - Diplomatic Immunities and Privileges (DIAP) system
 - Business Intelligence (BI)

(Refer to page 64 - 65 of the Strat Plan document)



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SECURITY

- Continue to vet all departmental officials and private companies during the MTEF period
- Ensure the security of people, information and assets/facilities of the department at Head Office and Missions Abroad
- Roll out of a security awareness programme to all departmental officials (MISS)
- Conduct an internal security audit and advice management.



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SUPPLY CHAIN MANAGEMENT

- Continue with the enhancement of the Fixed Asset Register – barcoding of all asset acquisitions and management thereof.
- Disposal of assets currently being utilised in the 7 HO buildings after relocation.
- Improve the effectiveness and efficiency of SCM



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- **Valuation Strategy and Project Plan**

- Project plan was developed and discussed with National Treasury
- The valuation of assets was completed and the Asset Register updated.
- Continue with the valuation of assets as per project plan

- **Asset Categories already valued**

- Land and Buildings, Motor Vehicles, Paintings, Sculptures, Oriental Carpets, Works of Art, Computer Hardware, Furniture and Equipment (Office and Domestic), Audio Visual Equipment, Gardening Equipment, and other Equipment



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PROPERTY AND FACILITIES MANAGEMENT

- The Department operates both in South Africa and in 107 countries with 124 diplomatic missions abroad
 - The geographic spread and inherent complexities place high demands on the Department to provide accommodation, facilities, goods and services to enable staff to function optimally
- Two Chief Directorates were created to manage the processes around accommodation, facilities and the provision of goods and services:
 - The Chief Directorate: Property and Facilities Management deals with all aspects relating to property management.
 - The Chief Directorate: Supply Chain Management manages the sourcing and provisioning of goods and services and the management and safekeeping of these goods and services



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PROPERTY AND FACILITIES MANAGEMENT

Key focus areas of the Asset Management Plan

- **New Head Office**
 - Department had obtained approval to construct HO under PPP
 - Construction of the new Head Office commenced in September 2007 under an early works contract
 - TA III approval was achieved on 18 December 2008
 - Financial close was reached on 13 March 2009
 - Construction will be completed in June 2009
 - The facility will be occupied by the Department in June 2009



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ASSET MANAGEMENT

Key focus areas

- Acquisition of properties
- For missions abroad three types of accommodation are provided:
 - Chanceries or office accommodation
 - Official Residences for Heads of Missions
 - Staff housing for all other transferred officials
- The majority of these properties are currently rented
- Current rental costs are considerably high and are expected to increase significantly in the future
- A strategy was approved to methodically purchase properties abroad



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ASSET MANAGEMENT

- Focus of the property acquisition strategy
 - P5 (UN Security Council), G8
 - Cities where multilateral organisations are located
 - SADC and other strategic partners
 - Strategic partners, e.g. IBSA
- Due to budget constraints no new acquisitions are planned for the 2009/10 financial year.
- Re the finalising of current projects, refer to page 47 of the 2009/10 Strategic Plan for more details
- For details of acquisitions in 2010/11 and 2011/12 refer to pages 48 and 49 of the Strategic Plan



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RESOURCE ALLOCATION

3 YEAR SPENDING PATTERN OF THE DEPARTMENT

Financial Years	Budget R'000	Actual Expenditure R'000	Varianc e R'000	% Spent
2008/2009	5,569,787	5,472,288	97,499	98,2%
2007/2008	4,119,063	4,069,733	49,330	98.8%
2006/2007	3,042,149	2,944,679	97,470	96.8%



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2009 MTEF BUDGET ALLOCATIONS

- The approved MTEF budget allocations for the department is as follow:
 - 2009/10 R5 337 029 billion
 - 2010/11 R5 472 001 billion
 - 2011/12 R5 501 038 billion



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2009 MTEF REQUESTS

	Amount requeste d R '000	Amount approved R '000	Variance R '000
Budget proposals			
Opening of new Missions	20, 000	0	(20,000)
Strengthening Missions	23, 500	0	(23,500)
Strengthening of the department capacity	150,000	0	(150, 000)
Chairing of SADC	30,000	0	(30, 000)
ICT Requirements	174, 000	0	(174, 000)
Foreign Property Management	150, 000	0	(150, 000)
Increase in Protocol Services	22, 000	0	(22, 000)



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2009 MTEF REQUESTS

	Amount requeste d R '000	Amount approved R '000	Variance R '000
Budget proposals			
Shanghai 2010 World Expo	153, 000	0	(153, 000)
NAASP Conference	81, 500	0	(81, 500)
Promotion of 2010 FIFA World Cup	7, 500	0	(7, 500)
Presidential Inaguration	26 400		(26 400)



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OVERVIEW OF 2009/10 BUDGET

Budget proposals	Amount requested R '000	Amount approved R '000	Variance R '000
African Renaissance Fund	150,000	300,000	150,000
TOTAL	987 900	300,000	(687 900)



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Schedule of proposed budget for 2009/10 cont..

Branch	Compensation of Employees	Goods and Services	Cap Exp.	Total
Management	36,817	46,845	298	83,960
Human Resources	56,053	77,029	0	133,082
FSI & PRAU	37,718	25,173	-	62,891
Corporate Services	119,243	400, 418	272,539	792,200
TOTAL Programme 1	249,831	549,465	272,837	1,072,133



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Schedule of proposed budget for 2009/10 cont...

Branch	Compensation of Employees	Goods and Services	Cap Exp.	Total
Americas HO	18,723	8,974	0	27,697
Americas Mission	229,041	159,519	3,528	392,088
Europe HO	23,127	6,452	0	29,579
Europe Missions	541,818	250,896	8,841	801,555
Sub-total	812,709	425,841	12,369	1,250,919



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Schedule of proposed budget for 2009/10 cont..

Branch	Compensatio n of Employees	Goods and Services	Cap Exp.	Total
Multilateral Missions	75,920	63,373	2,270	141,563
Multilateral HO	43,129	17,718	0	60,847
Sub-Total	119049	81,091	2,270	202,410
Africa Multilateral HO	18,096	21,455	0	39,551
Africa Multilateral Mission	17,669	12,366	73	30,108
Sub-Totals	35,765	33,821	73	69,659



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Schedule of proposed budget for 2009/10 cont..

Branch	Compensation of Employees	Goods and Services	Cap Exp.	Total
Africa Bilateral HO	41,519	24,285	0	65,804
Africa Bilateral Mission	368,217	307,735	18,792	694,744
Sub-Total	409,736	332020	18,792	760,548
Asia HO	32,391	11,575	0	43,966
Asia Missions	297,491	369,201	18,832	685,524
Su-Total	329,882	380,776	18,832	729,490



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Schedule of proposed budget for 2009/10 cont..

Branch	Compensation of Employees	Goods and Services	Cap Exp.	Total
Public Diplomacy	26,661	15,309	0	41,970
State Protocol	61,428	131,685	9,000	202,113
Programme 3	88,089	146,994	9,000	244,083



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Schedule of proposed budget for 2009/10 cont..

Transfers and Subsidies	2009/10
African Renaissance Fund	631,371
African Union	153,476
African, Caribbean and Pacific: Membership Fee	3,796
Bacterial and Toxic Weapons Convention	480
Bureau of International Exposition: Membership Fees	29
Commonwealth: Membership Fees	8,563
Comprehensive Test Ban Treaty	5,772
Group of 77 Countries	110
Humanitarian Aid	24,857
Gambian Government: Local Office Costs	220
India Brazil South Africa Trust Fund	7,717
Indian Ocean Rim Research Centre	139
New Partnership for Africa's Development	33,075



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Schedule of proposed budget for 2009/10 cont..

Transfers and Subsidies	2009/10
Organization for Economic Co-operation and Development	226
Other International Organizations	1,079
Perrez-Guerrero Trust Fund	58
South Centre	1,158
Southern African Development Community: Membership Fees	32,020
United Nations Human Rights	331
United Nations Children's Fund	220
United Nations Convention on the Law of Sea	551
United Nations Development Programme	1,100
United Nations Development Programme: Local Office Costs	5,400
United Nations Technical Co-operation	110
United Nations Voluntary Fund for Disability	73
United Nations: Membership Fees	88,093
TOTAL	1,000,024



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2009 MTEF ALLOCATIONS

- The non granting of the requested amount by National Treasury will impact on the Department's ability to achieve its priority objective of strengthening and expand our representation in Asia and Africa
- Furthermore R150 million was requested because the department has over the years experienced significant expansion especially between the years 1994 and 2001. Consequently cabinet approved in 2001 an organisational structure reflective of the capacity needed to discharge on the department's mandate. The department has carefully analysed its baseline and realised that given the ongoing filling of vacant posts, the operational budget is insufficient to support the current establishment



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Branch: Public Diplomacy

- **Support FIFA African Legacy Programme**
 - Utilised the 2010 FIFA World Cup to contribute to Africa's development through the African Legacy Programme
 - Implement and constantly align marketing and communication strategy
 - Assist smooth hosting of the World Cup
 - Build on the successes of the World Cup in support of the African Legacy Programme
- **Market SA abroad**
 - Positive awareness of South Africa internationally
 - Implement the integrated marketing and communication strategy
- **Communicate South African International Relations policy to all stakeholders**
 - Inform South African public and global community
 - Implement Communication and Media strategy



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Branch: Public Diplomacy

- **Project a positive image of South Africa**
 - Support South African International Relations policy positions
 - Co-ordinate and Implement an Integrated Marketing Communication Plan
- **Provide support to the Ministry**
 - Support all Ministerial programmes
 - Maintain 24-hour early warning/monitoring system
 - Implement identified media liaison interventions
 - Provide speechwriting and other strategic communication services



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Branch: Public Diplomacy

- **Manage “Brand DICO”**
 - Define, co-ordinate and implement “Brand DICO”
 - Roll-out “Brand DICO” through identified platforms



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STATE PROTOCOL

- Manage and coordinate all International State and Official Visits, including all international ceremonial functions hosted by the President, Deputy President, Minister of International Relations and Cooperation, her Deputies and the Director-General
- Coordinate Intergovernmental Relations through spheres of government
- Provide a professional Protocol Ceremonial service conforming to international standards and practices during the 2010 FIFA World Cup
- Manage International Conferences for our Principals
- Conference Advisory Service to Senior Officials and Sister Departments



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STATE PROTOCOL

- Provide protocol services to Foreign and Local dignitaries at the State Protocol Lounges
- Acquisition and expected completion of State Protocol Lounge in La Mercy, Durban, April 2010
- Effective management of the Presidential and Diplomatic Guesthouses through efficient implementation of Section 19 of the Ministerial Handbook.



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STATE PROTOCOL

- Accreditation of Heads of Mission and diplomatic accreditation management system
- Diplomatic Immunities, Privileges and Inviolability
- Administer National Symbols (National Flag, Coat of Arms, National Anthem) and the Official Table of Precedence
- Manage and plan Credential Ceremonies
- Provide advice and constantly engage SAPS (mainline function) on Diplomatic Security



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