

Vote 6

International Relations and Cooperation

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	6 850 179	(316 575)	(218 636)	–	6 314 968
<i>of which:</i>					
Current payments	5 559 186	(109 939)	(200 187)	–	5 249 060
Transfers and subsidies	914 879	–	–	–	914 879
Payments for capital assets	376 114	(206 636)	(18 449)	–	151 029
Executive authority	Minister of International Relations and Cooperation				
Accounting officer	Director-General of International Relations and Cooperation				
Website	www.dirco.gov.za				

Vote purpose

Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of regional reports on outcomes of structured bilateral mechanisms and high-level visits aligned with the NDP and MTSF per year ¹	International Relations	Priority 7: A better Africa and world	12	6	–
Number of regional investment strategies and quarterly progress reports per year ¹	International Relations		12	5	–
Number of regional trade strategies aligned with the national export strategy and quarterly progress reports per year ¹	International Relations		12	5	–
Number of biannual assessments of South Africa's contribution towards ¹ : - peace - stability - socioeconomic development - good governance - democracy - the implementation of the revised regional indicative strategy development plan	International Relations		2	1	–
Percentage of resolutions and outcomes of multilateral multistate organisations reflecting South Africa's interests and the African Agenda on peace and security, human rights, and economic and social development per year ¹	International Cooperation		85%	85%	–
Number of reports on South Africa's international reporting obligations per year	International Cooperation		3	1	2 ²

2020 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Implementation of the African Union chairship strategy per year ¹	International Cooperation	Priority 7: A better Africa and world	Objectives of African Union strategy achieved	0	-
Percentage of South Africa's commitments and efforts to resolve continental conflicts honoured per year ¹	International Cooperation		100%	100%	-
Percentage alignment between outcomes of South-South engagements and structure strategies per year ¹	International Cooperation		100%	100%	-
Percentage alignment between outcomes of North-South engagements and structure strategies per year ¹	International Cooperation		100%	100%	-
Number of platforms utilised per year to inform and promote South Africa's foreign policy to domestic and international audiences through ¹ : - public participation programmes - media statements published - opinion pieces published	Public Diplomacy and Protocol Services		12	6	-
			90	49	-
		9	8	-	
		100%	100%	-	
Percentage of requests for consular assistance rendered per year ¹	Public Diplomacy and Protocol Services	100%	100%	-	

1. Indicator changed to align with the department's strategic plan and/or 2020/21 annual performance plan.

2. Target changed to align with the department's 2020/21 annual performance plan.

Adjusted estimates

Programme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
Roll-overs			Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Administration	1 762 934	(214 400)	-	-	-	-	(78 483)	(78 483)	1 470 051
International Relations	3 308 302	(83 232)	-	-	-	-	(77 869)	(77 869)	3 147 201
International Cooperation	536 307	(10 100)	-	-	-	-	(36 555)	(36 555)	489 652
Public Diplomacy and Protocol Services	338 642	(8 843)	-	-	-	-	(25 729)	(25 729)	304 070
International Transfers	903 994	-	-	-	-	-	-	-	903 994
Total	6 850 179	(316 575)	-	-	-	-	(218 636)	(218 636)	6 314 968
Economic classification									
Current payments	5 559 186	(109 939)	-	-	(942)	-	(199 245)	(200 187)	5 249 060
Compensation of employees	3 071 540	-	-	-	-	-	(189 978)	(189 978)	2 881 562
Goods and services	2 379 479	(109 939)	-	-	(9 393)	-	(9 267)	(18 660)	2 250 880
Interest and rent on land	108 167	-	-	-	8 451	-	-	8 451	116 618
Transfers and subsidies	914 879	-	-	-	-	-	-	-	914 879
Departmental agencies and accounts	58 459	-	-	-	-	-	-	-	58 459
Foreign governments and international organisations	845 535	-	-	-	-	-	-	-	845 535
Households	10 885	-	-	-	-	-	-	-	10 885
Payments for capital assets	376 114	(206 636)	-	-	942	-	(19 391)	(18 449)	151 029
Buildings and other fixed structures	272 746	(199 000)	-	-	-	-	(19 391)	(19 391)	54 355
Machinery and equipment	103 368	(7 636)	-	-	942	-	-	942	96 674
Total	6 850 179	(316 575)	-	-	-	-	(218 636)	(218 636)	6 314 968

Programme 1: Administration

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Ministry	7 106		–	–	–	–	–	–	7 106
Departmental Management	19 711		–	–	–	–	–	–	19 711
Audit Services	24 034	–	–	–	(3 500)	–	(2 780)	(6 280)	17 754
Financial Management	205 765	(1 183)	–	–	(14 506)	–	(20 319)	(34 825)	169 757
Corporate Services	787 296	(14 417)	–	–	15 624	–	(19 538)	(3 914)	768 965
Diplomatic Training, Research and Development	62 965	(400)	–	–	(6 069)	–	(7 188)	(13 257)	49 308
Foreign Fixed Assets Management	264 295	(199 000)	–	–	–	–	(28 658)	(28 658)	36 637
Office Accommodation	391 762	600	–	–	8 451	–	–	8 451	400 813
Total	1 762 934	(214 400)	–	–	–	–	(78 483)	(78 483)	1 470 051
Economic classification									
Current payments	1 404 352	(15 400)	–	–	–	–	(59 092)	(59 092)	1 329 860
Compensation of employees	530 992	–	–	–	–	–	(49 825)	(49 825)	481 167
Goods and services	765 193	(15 400)	–	–	(8 451)	–	(9 267)	(17 718)	732 075
Interest and rent on land	108 167	–	–	–	8 451	–	–	8 451	116 618
Transfers and subsidies	1 739	–	–	–	–	–	–	–	1 739
Households	1 739	–	–	–	–	–	–	–	1 739
Payments for capital assets	356 843	(199 000)	–	–	–	–	(19 391)	(19 391)	138 452
Buildings and other fixed structures	272 746	(199 000)	–	–	–	–	(19 391)	(19 391)	54 355
Machinery and equipment	84 097	–	–	–	–	–	–	–	84 097
Total	1 762 934	(214 400)	–	–	–	–	(78 483)	(78 483)	1 470 051

Programme 2: International Relations

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Africa	1 052 780	(29 205)	–	–	(45 000)	–	(26 235)	(71 235)	952 340
Asia and Middle East	932 100	(24 119)	–	–	–	–	(19 762)	(19 762)	888 219
Americas and Caribbean	439 239	(16 448)	–	–	57 000	–	–	57 000	479 791
Europe	884 183	(13 460)	–	–	(12 000)	–	(31 872)	(43 872)	826 851
Total	3 308 302	(83 232)	–	–	–	–	(77 869)	(77 869)	3 147 201
Economic classification									
Current payments	3 283 274	(75 596)	–	–	–	–	(77 869)	(77 869)	3 129 809
Compensation of employees	1 975 340	–	–	–	–	–	(77 869)	(77 869)	1 897 471
Goods and services	1 307 934	(75 596)	–	–	–	–	–	–	1 232 338
Transfers and subsidies	6 098	–	–	–	–	–	–	–	6 098
Households	6 098	–	–	–	–	–	–	–	6 098
Payments for capital assets	18 930	(7 636)	–	–	–	–	–	–	11 294
Machinery and equipment	18 930	(7 636)	–	–	–	–	–	–	11 294
Total	3 308 302	(83 232)	–	–	–	–	(77 869)	(77 869)	3 147 201

Programme 3: International Cooperation

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Global System of Governance	358 076	(4 850)	–	–	–	–	–	–	–	353 226
Continental Cooperation	90 963	(5 050)	–	–	–	–	(23 142)	(23 142)	(23 142)	62 771
South-South Cooperation	9 328	–	–	–	–	–	(4 911)	(4 911)	(4 911)	4 417
North-South Dialogue	77 940	(200)	–	–	–	–	(8 502)	(8 502)	(8 502)	69 238
Total	536 307	(10 100)	–	–	–	–	(36 555)	(36 555)	(36 555)	489 652
Economic classification										
Current payments	534 648	(10 100)	–	–	(792)	–	(36 555)	(37 347)	(37 347)	487 201
Compensation of employees	367 286	–	–	–	–	–	(36 555)	(36 555)	(36 555)	330 731
Goods and services	167 362	(10 100)	–	–	(792)	–	–	(792)	(792)	156 470
Transfers and subsidies	1 350	–	–	–	–	–	–	–	–	1 350
Households	1 350	–	–	–	–	–	–	–	–	1 350
Payments for capital assets	309	–	–	–	792	–	–	792	792	1 101
Machinery and equipment	309	–	–	–	792	–	–	792	792	1 101
Total	536 307	(10 100)	–	–	–	–	(36 555)	(36 555)	(36 555)	489 652

Programme 4: Public Diplomacy and Protocol Services

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public Diplomacy	72 920	(10 313)	–	–	–	–	(7 886)	(7 886)	(7 886)	54 721
Protocol Services	265 722	1 470	–	–	–	–	(17 843)	(17 843)	(17 843)	249 349
Total	338 642	(8 843)	–	–	–	–	(25 729)	(25 729)	(25 729)	304 070
Economic classification										
Current payments	336 912	(8 843)	–	–	(150)	–	(25 729)	(25 879)	(25 879)	302 190
Compensation of employees	197 922	–	–	–	–	–	(25 729)	(25 729)	(25 729)	172 193
Goods and services	138 990	(8 843)	–	–	(150)	–	–	(150)	(150)	129 997
Transfers and subsidies	1 698	–	–	–	–	–	–	–	–	1 698
Households	1 698	–	–	–	–	–	–	–	–	1 698
Payments for capital assets	32	–	–	–	150	–	–	150	150	182
Machinery and equipment	32	–	–	–	150	–	–	150	150	182
Total	338 642	(8 843)	–	–	–	–	(25 729)	(25 729)	(25 729)	304 070

Programme 5: International Transfers

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Departmental Agencies	58 459	–	–	–	–	–	–	–	–	58 459
Membership Contribution	845 535	–	–	–	–	–	–	–	–	845 535
Total	903 994	–	–	–	–	–	–	–	–	903 994

Programme 5: International Transfers (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Transfers and subsidies	903 994	-	-	-	-	-	-	-	903 994
Departmental agencies and accounts	58 459	-	-	-	-	-	-	-	58 459
Foreign governments and international organisations	845 535	-	-	-	-	-	-	-	845 535
Total	903 994	-	-	-	-	-	-	-	903 994

Details of adjustments to the 2020 Estimates of National Expenditure**Virements and shifts within the vote****Programmes**

1. Administration
2. International Relations
3. International Cooperation
4. Public Diplomacy and Protocol Services
5. International Transfers

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(8 451)	Programme 1		8 451
Goods and services	Contractors, entertainment, and travel and subsistence	(8 451)	Interest and rent on land	Interest on unitary fee	8 451
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(792)	Programme 3		792
Goods and services	Property payments	(792)	Machinery and equipment	Other machinery and equipment	792
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(150)	Programme 4		150
Goods and services	Travel and subsistence	(150)	Machinery and equipment	Other machinery and equipment	150
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(9 393)			9 393

Other adjustments – R218.636 million**Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget****Programme 1: Administration**

A reduction of R49.825 million is effected on compensation of employees.

Programme 2: International Relations

A reduction of R77.869 million is effected on compensation of employees.

Programme 3: International Cooperation

A reduction of R36.555 million is effected on compensation of employees.

Programme 4: Public Diplomacy and Protocol Services

A reduction of R25.729 million is effected on compensation of employees.

Funds shifted between votes

R28.658 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 19 - Sep 19		Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted appropriation			Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	
R thousand									
Administration	1 715 948	636 968	37.1	1 294 910	75.5	1 470 051	23.3	659 703	44.9
International Relations	3 079 527	1 716 631	55.7	3 311 715	107.5	3 147 201	49.8	1 723 917	54.8
International Cooperation	538 543	270 165	50.2	541 104	100.5	489 652	7.8	257 634	52.6
Public Diplomacy and Protocol Services	318 886	143 907	45.1	289 046	90.6	304 070	4.8	112 893	37.1
International Transfers	855 611	615 254	71.9	871 050	101.8	903 994	14.3	521 216	57.7
Subtotal	6 508 515	3 382 925	52.0	6 307 825	96.9	6 314 968	100.0	3 275 364	51.9
Total	6 508 515	3 382 925	52.0	6 307 825	96.9	6 314 968	100.0	3 275 364	51.9
Economic classification									
Current payments	5 247 298	2 733 243	52.1	5 367 291	102.3	5 249 060	83.1	2 678 129	51.0
Compensation of employees	2 874 494	1 543 868	53.7	3 137 449	109.1	2 881 562	45.6	1 553 439	53.9
Goods and services	2 267 706	1 136 867	50.1	2 124 826	93.7	2 250 880	35.6	1 066 419	47.4
Interest and rent on land	105 098	52 508	50.0	105 016	99.9	116 618	1.8	58 270	50.0
Transfers and subsidies	865 960	622 012	71.8	882 300	101.9	914 879	14.5	527 748	57.7
Departmental agencies and accounts	56 337	46 272	82.1	46 272	82.1	58 459	0.9	47 840	81.8
Foreign governments and international organisations	799 274	568 987	71.2	824 778	103.2	845 535	13.4	473 375	56.0
Households	10 349	6 753	65.3	11 250	108.7	10 885	0.2	6 533	60.0
Payments for capital assets	395 257	27 141	6.9	58 221	14.7	151 029	2.4	69 487	46.0
Buildings and other fixed structures	282 945	18 064	6.4	32 594	11.5	54 355	0.9	13 973	25.7
Machinery and equipment	112 312	9 077	8.1	14 274	12.7	96 674	1.5	55 514	57.4
Software and other intangible assets	-	-	-	11 353	-	-	-	-	-
Payments for financial assets	-	529	-	13	-	-	-	-	-
Total	6 508 515	3 382 925	52.0	6 307 825	96.9	6 314 968	100.0	3 275 364	51.9

Expenditure trends

Total expenditure in 2019/20 was R6.3 billion, 96.9 per cent of the 2019/20 adjusted appropriation. Mid-year expenditure in 2019/20 was R3.4 billion, 52 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R3.3 billion, 51.9 per cent of the adjusted appropriation of R6.3 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21

decreased by R107.6 million, 3.2 per cent. This was mainly due to lower than anticipated spending on travel and subsistence, and the late payment of South Africa's 2020 assessed membership contributions to the African Union and Southern African Development Community.

Departmental receipts

	2019/20					2020/21				
	Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts			
		Apr 19 - Sep 19	Apr 19 - adjusted estimate % of				Apr 19 - Mar 20	Apr 19 - adjusted estimate % of	Apr 20 - Sep 20	Apr 20 - adjusted estimate % of
R thousand										
Departmental receipts	34 468	32 930	95.5	58 766	170.5	37 882	37 882	100.0	13 859	36.6
Sales of goods and services produced by department	1 178	516	43.8	1 197	101.6	1 384	1 384	3.7	563	40.7
Sales of scrap, waste, arms and other used current goods	32	32	100.0	32	100.0	–	–	–	–	–
Fines, penalties and forfeits	5	3	60.0	3	60.0	–	–	–	–	–
Interest, dividends and rent on land	732	721	98.5	798	109.0	633	633	1.7	151	23.9
Sales of capital assets	1 553	1 450	93.4	4 471	287.9	1 090	1 090	2.9	137	12.6
Transactions in financial assets and liabilities	30 968	30 208	97.5	52 265	168.8	34 775	34 775	91.8	13 008	37.4
Total	34 468	32 930	95.5	58 766	170.5	37 882	37 882	100.0	13 859	36.6

Revenue trends

Mid-year revenue in 2019/20 was R32.9 million, 95.5 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R13.9 million, 36.6 per cent of the adjusted revenue estimate of R37.9 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R19.1 million, 57.9 per cent. This was mainly due to the lower than anticipated VAT refunds from foreign missions, in accordance with diplomatic privileges.

