

Vote 6

International Relations and Cooperation

Adjusted budget summary

R thousand	Appropriation	2023/24		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	6 694 073	(55 217)	191 780	6 830 636
<i>of which:</i>				
Current payments	5 612 747	–	79 065	5 691 812
Transfers and subsidies	798 907	–	112 715	911 622
Payments for capital assets	282 419	(55 217)	–	227 202
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of regional political reports, including the outcomes of structured bilateral mechanisms and high-level visits, aligned with the achievement of the National Development Plan and the 2019-2024 medium-term strategic framework per year	International Relations	Priority 7: A better Africa and world	12	6	–
Number of regional reports per year on regional trade and investment initiatives undertaken in support of the one government investment approach	International Relations		12	6	–
Number of assessment reports per year on South Africa's contribution towards peace, stability, socioeconomic development, good governance and democracy, and the implementation of the regional indicative strategy development plan	International Relations		2	1	–
Number of reports per year on the outcomes of multilateral and multistate organisations reflecting South Africa's participation and interests – including that of the African Agenda – on peace and security, human rights, and economic and social development	International Cooperation		12	6	–

Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of assessment reports per year reflecting how the outcomes of African partnerships are aligned with the African Union's Agenda 2063	International Cooperation	Priority 7: A better Africa and world	2	1	-
Number of reports per year on the outcomes of South-South engagements reflecting South Africa's participation and interests, including that of the African Agenda	International Cooperation		4	2	-
Number of reports on the outcomes of North-South engagements reflecting South Africa's participation and interests, including that of the African Agenda	International Cooperation		2	1	-
Number of platforms used per year to inform and promote South Africa's foreign policy to domestic and international audiences through: - public participation programmes - media statements published - opinion pieces published	Public Diplomacy and Protocol Services		9	6	-
			12	35	-
			9	9	-
Percentage of requests for consular assistance attended to per year	Public Diplomacy and Protocol Services		100%	100%	-

Progress

The department published 35 out of the planned 12 media statements for the year. This high achievement was due to additional key messages that were distributed in response to both national and international developments. The department published all of its planned opinion pieces in the first half of the year in line with demand.

The budget reduction of R55.03 million to department's baseline has affected all of its performance targets, particularly in areas where support to the president and ministers in diplomatic initiatives is essential. The department also faces significant challenges due to fluctuations in foreign exchange rates and the value of the rand against foreign currencies. This has resulted in increased costs on foreign-denominated transactions, which places considerable pressure on the department's budget.

Adjusted estimates

Programme		2023/24								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments ¹			
Administration	1 715 624	-	-	(16 032)	-	(12 524)	-	(28 556)	1 687 068	
International Relations	3 390 019	-	54 360	(15 099)	-	(42 506)	-	(3 245)	3 386 774	
International Cooperation	562 336	-	12 333	18 316	-	-	-	30 649	592 985	
Public Diplomacy and Protocol Services	256 955	-	-	25 000	-	-	-	25 000	281 955	
International Transfers	769 139	-	124 900	(12 185)	-	-	-	112 715	881 854	
Total	6 694 073	-	191 593	-	-	(55 030)	-	136 563	6 830 636	

Adjusted estimates (continued)

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments ¹		
Current payments	5 612 747	–	66 693	67 402	–	(55 030)	–	79 065	5 691 812
Compensation of employees	3 006 890	–	66 693	5 138	–	–	–	71 831	3 078 721
Goods and services	2 454 756	–	–	62 264	–	(55 030)	–	7 234	2 461 990
Interest and rent on land	151 101	–	–	–	–	–	–	–	151 101
Transfers and subsidies	798 907	–	124 900	(12 185)	–	–	–	112 715	911 622
Departmental agencies and accounts	62 075	–	–	(12 185)	–	–	–	(12 185)	49 890
Foreign governments and international organisations	707 064	–	124 900	–	–	–	–	124 900	831 964
Households	29 768	–	–	–	–	–	–	–	29 768
Payments for capital assets	282 419	–	–	(55 217)	–	–	–	(55 217)	227 202
Buildings and other fixed structures	123 623	–	–	(63 800)	–	–	–	(63 800)	59 823
Machinery and equipment	158 796	–	–	8 583	–	–	–	8 583	167 379
Total	6 694 073	–	191 593	–	–	(55 030)	–	136 563	6 830 636

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	6 726	–	–	330	–	–	–	330	7 056
Departmental Management	10 066	–	–	–	–	–	–	–	10 066
Audit Services	19 358	–	–	3 150	–	–	–	3 150	22 508
Financial Management	202 233	–	–	2 893	–	–	–	2 893	205 126
Corporate Services	769 975	–	–	46 416	–	(12 524)	–	33 892	803 867
Diplomatic Training, Research and Development	59 542	–	–	(5 100)	–	–	–	(5 100)	54 442
Foreign Fixed Assets	194 726	–	–	(69 721)	–	–	–	(69 721)	125 005
Management Office	452 998	–	–	6 000	–	–	–	6 000	458 998
Accommodation									
Total	1 715 624	–	–	(16 032)	–	(12 524)	–	(28 556)	1 687 068

Programme 1: Administration (continued)

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Current payments	1 442 154	-	-	52 986	-	(12 524)	-	40 462	1 482 616
Compensation of employees	508 134	-	-	5 138	-	-	-	5 138	513 272
Goods and services	782 919	-	-	47 848	-	(12 524)	-	35 324	818 243
Interest and rent on land	151 101	-	-	-	-	-	-	-	151 101
Transfers and subsidies	1 834	-	-	2 400	-	-	-	2 400	4 234
Households	1 834	-	-	2 400	-	-	-	2 400	4 234
Payments for capital assets	271 636	-	-	(71 418)	-	-	-	(71 418)	200 218
Buildings and other fixed structures	123 623	-	-	(63 800)	-	-	-	(63 800)	59 823
Machinery and equipment	148 013	-	-	(7 618)	-	-	-	(7 618)	140 395
Total	1 715 624	-	-	(16 032)	-	(12 524)	-	(28 556)	1 687 068

Programme 2: International Relations

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Africa	1 102 138	-	21 769	-	-	-	-	21 769	1 123 907
Asia and Middle East	937 185	-	12 825	(5 000)	-	(4 278)	-	3 547	940 732
Americas and Caribbean	483 412	-	6 872	18 307	-	(26 198)	-	(1 019)	482 393
Europe	867 284	-	12 894	(28 406)	-	(12 030)	-	(27 542)	839 742
Total	3 390 019	-	54 360	(15 099)	-	(42 506)	-	(3 245)	3 386 774
Economic classification	3 356 691	-	54 360	(19 984)	-	(42 506)	-	(8 130)	3 348 561
Current payments	3 356 691	-	54 360	(19 984)	-	(42 506)	-	(8 130)	3 348 561
Compensation of employees	1 967 415	-	54 360	-	-	-	-	54 360	2 021 775
Goods and services	1 389 276	-	-	(19 984)	-	(42 506)	-	(62 490)	1 326 786
Transfers and subsidies	22 942	-	-	(2 400)	-	-	-	(2 400)	20 542
Households	22 942	-	-	(2 400)	-	-	-	(2 400)	20 542
Payments for capital assets	10 386	-	-	7 285	-	-	-	7 285	17 671
Machinery and equipment	10 386	-	-	7 285	-	-	-	7 285	17 671
Total	3 390 019	-	54 360	(15 099)	-	(42 506)	-	(3 245)	3 386 774

Programme 3: International Cooperation

Subprogramme		2023/24							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Global System of Governance	388 066	–	6 949	4 033	–	–	–	10 982	399 048
Continental Cooperation	79 968	–	5 384	12 173	–	–	–	17 557	97 525
South-South Cooperation	5 426	–	–	2 110	–	–	–	2 110	7 536
North-South Dialogue	88 876	–	–	–	–	–	–	–	88 876
Total	562 336	–	12 333	18 316	–	–	–	30 649	592 985
Economic classification									
Current payments	558 775	–	12 333	9 400	–	–	–	21 733	580 508
Compensation of employees	372 417	–	12 333	–	–	–	–	12 333	384 750
Goods and services	186 358	–	–	9 400	–	–	–	9 400	195 758
Transfers and subsidies	3 202	–	–	–	–	–	–	–	3 202
Households	3 202	–	–	–	–	–	–	–	3 202
Payments for capital assets	359	–	–	8 916	–	–	–	8 916	9 275
Machinery and equipment	359	–	–	8 916	–	–	–	8 916	9 275
Total	562 336	–	12 333	18 316	–	–	–	30 649	592 985

Programme 4: Public Diplomacy and Protocol Services

Subprogramme		2023/24							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Public Diplomacy	64 763	–	–	–	–	–	–	–	64 763
Protocol Services	192 192	–	–	25 000	–	–	–	25 000	217 192
Total	256 955	–	–	25 000	–	–	–	25 000	281 955
Economic classification									
Current payments	255 127	–	–	25 000	–	–	–	25 000	280 127
Compensation of employees	158 924	–	–	–	–	–	–	–	158 924
Goods and services	96 203	–	–	25 000	–	–	–	25 000	121 203
Transfers and subsidies	1 790	–	–	–	–	–	–	–	1 790
Households	1 790	–	–	–	–	–	–	–	1 790
Payments for capital assets	38	–	–	–	–	–	–	–	38
Machinery and equipment	38	–	–	–	–	–	–	–	38
Total	256 955	–	–	25 000	–	–	–	25 000	281 955

Programme 5: International Transfers

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Departmental agencies	62 075	–	–	(12 185)	–	–	–	(12 185)	49 890	
Membership contribution	707 064	–	124 900	–	–	–	–	124 900	831 964	
Total	769 139	–	124 900	(12 185)	–	–	–	112 715	881 854	
Economic classification										
Transfers and subsidies	769 139	–	124 900	(12 185)	–	–	–	112 715	881 854	
Departmental agencies and accounts	62 075	–	–	(12 185)	–	–	–	(12 185)	49 890	
Foreign governments and international organisations	707 064	–	124 900	–	–	–	–	124 900	831 964	
Total	769 139	–	124 900	(12 185)	–	–	–	112 715	881 854	

Details of adjustments to the 2023 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – 191.593 million**

An additional R191.593 million is allocated to the vote to provide for losses as a result of the depreciation of the rand against major currencies. Of this amount:

- R54.360 million is in Programme 2: International Relations
- R12.333 million is in Programme 3: International Cooperation
- R124.900 million is in Programme 5: International Transfers.

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		(71 418)	Programme 3		7 618
Machinery and equipment	Other machinery and equipment	(7 618)	Machinery and equipment	Furniture for missions	7 618
Programme 1			Programme 1		29 400
Buildings and other fixed structures	Refurbishment of state-owned properties ¹	(63 800)	Goods and services	Travel and subsistence ¹	3 150
			Goods and services	Computer services ¹	9 450
			Goods and services	Travel and subsistence ¹	10 800
			Goods and services	Operating leases ¹	6 000
Programme 3			Programme 3		9 400
			Goods and services	Travel and subsistence ¹	2 110
			Goods and services	Operating leases ¹	7 290
Programme 4			Programme 4		25 000
			Goods and services	Venues and facilities ¹	25 000
Shifts within the programme as a percentage of the programme budget		1.7%			
Virements to other programmes as a percentage of the programme budget		2.4%			
Programme 2		(22 384)	Programme 1		2 400
Households	Leave gratuity	(2 400)	Households	Leave gratuity	2 400
Programme 2			Programme 2		7 285
Goods and services	Operating leases	(7 285)	Machinery and equipment	Furniture for missions	7 285
		(1 298)	Programme 3		1 298
		(6 401)	Machinery and equipment	Furniture for missions	1 298
	Legal services	(6 401)	Programme 1		11 401
		(5 000)	Goods and services	Legal services	6 401
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Programme 5		(12 185)	Programme 1		12 185
Departmental agencies and accounts	South African Development Partnership Agency ²	(12 185)	Goods and services	Interim structure of the African Renaissance and International Cooperation Fund secretariat ²	7 047
			Compensation of employees	Interim structure of the African Renaissance and International Cooperation Fund secretariat ²	5 138
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.6%			
Total		(105 987)			105 987

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R55.03 million to the department's baseline, of which:

- R12.524 million is in Programme 1: Administration
- R42.506 million is in Programme 2: International Relations.

Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
Apr 22 - Sep 22		Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted appropriation		Adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
Administration	1 777 464	685 762	38.6	1 664 395	93.6	1 687 068	24.7	788 936	46.8
International Relations	3 383 210	1 637 278	48.4	3 375 344	99.8	3 386 774	49.6	1 896 835	56.0
International Cooperation	507 884	267 754	52.7	558 139	109.9	592 985	8.7	316 400	53.4
Public Diplomacy and Protocol Services	303 422	139 423	46.0	335 808	110.7	281 955	4.1	271 008	96.1
International Transfers	812 338	486 918	59.9	773 871	95.3	881 854	12.9	477 972	54.2
Total	6 784 318	3 217 135	47.4	6 707 557	98.9	6 830 636	100.0	3 751 151	54.9
Economic classification									
Current payments	5 548 791	2 632 852	47.4	5 607 972	101.1	5 691 812	83.3	3 191 407	56.1
Compensation of employees	3 025 585	1 439 293	47.6	3 057 465	101.1	3 078 721	45.1	1 608 998	52.3
Goods and services	2 392 100	1 123 172	47.0	2 409 734	100.7	2 461 990	36.0	1 501 949	61.0
Interest and rent on land	131 106	70 387	53.7	140 773	107.4	151 101	2.2	80 460	53.2
Transfers and subsidies	848 728	498 214	58.7	793 056	93.4	911 622	13.3	487 801	53.5
Departmental agencies and accounts	61 370	49 699	81.0	49 699	81.0	49 890	0.7	49 890	100.0
Foreign governments and international organisations	750 968	437 219	58.2	724 172	96.4	831 964	12.2	428 030	51.4
Households	36 390	11 296	31.0	19 185	52.7	29 768	0.4	9 881	33.2
Payments for capital assets	386 799	66 908	17.3	285 729	73.9	227 202	3.3	71 656	31.5
Buildings and other fixed structures	118 044	27 415	23.2	32 076	27.2	59 823	0.9	30 081	50.3
Machinery and equipment	268 755	39 493	14.7	162 102	60.3	167 379	2.5	41 575	24.8
Software and other intangible assets	-	-	-	91 551	-	-	-	-	-
Payments for financial assets	-	19 161	-	20 800	-	-	-	287	-
Total	6 784 318	3 217 135	47.4	6 707 557	98.9	6 830 636	100.0	3 751 151	54.9

Expenditure trends

Total expenditure in 2022/23 was R6.707 billion, 98.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R3.2 billion, 47.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R3.8 billion, 54.9 per cent of the adjusted appropriation of R6.8 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R534 million, 16.6 per cent. This was mainly due to the depreciation of the rand against major currencies, the implementation of the cost of living adjustments and the hosting of the 15th BRICS summit.

Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
Departmental receipts	63 139	48 148	76.3	186 154	294.8	45 910	57 720	100.0	29 887	51.8
Sales of goods and services produced by the department:	1 900	826	43.5	1 083	57.0	1 999	1 977	3.4	412	20.8
Sales of scrap, waste, arms and other used current goods	–	–	–	54	–	–	6	0.0	3	50.0
Fines, penalties and forfeits	–	–	–	34	–	–	–	–	–	–
Interest, dividends and rent on land	788	55	7.0	2 940	373.1	822	822	1.4	369	44.9
Sales of capital assets	1 355	805	59.4	1 531	113.0	2 102	3 105	5.4	1 849	59.5
Transactions in financial assets and liabilities	59 096	46 462	78.6	180 512	305.5	40 987	51 810	89.8	27 254	52.6
Total	63 139	48 148	76.3	186 154	294.8	45 910	57 720	100.0	29 887	51.8

Revenue trends

Mid-year revenue in 2022/23 was R48.1 million, 76.3 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R29.9 million, 51.8 per cent of the adjusted estimate of R57.7 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R18.3 million, 38 per cent. This was mainly due to a decrease in gains and receipts as a result of fluctuations in foreign exchange rates.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Administration									
Households									
Social benefits									
Current	1 834	–	–	2 400	–	–	–	2 400	4 234
Employee social benefits	1 834	–	–	2 400	–	–	–	2 400	4 234
International Relations									
Households									
Social benefits									
Current	22 942	–	–	(2 400)	–	–	–	(2 400)	20 542
Employee social benefits	22 942	–	–	(2 400)	–	–	–	(2 400)	20 542

Summary of changes to transfers and subsidies per programme (continued)

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	International Transfers								
	Departmental agencies and accounts								
	Departmental agencies (non-business entities)								
	Current	12 185	–	–	(12 185)	–	–	(12 185)	–
	South African Development Partnership Agency	12 185	–	–	(12 185)	–	–	(12 185)	–