

# Vote 3

## Foreign Affairs

	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>R2 485 814 000</b>	<b>R2 546 649</b>		<b>R60 835 000</b>
Responsible minister	Minister of Foreign Affairs			
Administering department	Department of Foreign Affairs			
Accounting officer	Director-General of Foreign Affairs			

### Aim

*The Department of Foreign Affairs is responsible for the formulation, co-ordination, implementation and management of South Africa's foreign policy and international relations programmes throughout the world.*

### Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

### Adjusted 2004 Estimates of National Expenditure

**Table 3.1: Foreign Affairs**

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	366 912	23 772	4 200	13 740	–	41 712	408 624
2 Foreign Relations	1 751 020	15 000	–	(72 120)	338	(56 782)	1 694 238
3 Public Diplomacy and Protocol	135 122	–	–	9 680	–	9 680	144 802
4 International Transfers	232 760	–	17 525	48 700	–	66 225	298 985
<b>Total</b>	<b>2 485 814</b>	<b>38 772</b>	<b>21 725</b>	<b>–</b>	<b>338</b>	<b>60 835</b>	<b>2 546 649</b>

#### Economic classification

<b>Current payments</b>	<b>2 091 198</b>	<b>–</b>	<b>4 195</b>	<b>(48 700)</b>	<b>–</b>	<b>(44 505)</b>	<b>2 046 693</b>
Compensation of employees	1 306 670	–	2 292	(73 043)	–	(70 751)	1 235 919
Goods and services	784 528	–	1 903	24 343	–	26 246	810 774
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>233 179</b>	<b>–</b>	<b>17 530</b>	<b>48 700</b>	<b>–</b>	<b>66 230</b>	<b>299 409</b>
Provinces and municipalities	419	–	5	–	–	5	424
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments and international organisations	232 760	–	17 525	48 700	–	66 225	298 985
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
<b>Payments for capital assets</b>	<b>161 437</b>	<b>38 772</b>	<b>-</b>	<b>-</b>	<b>338</b>	<b>39 110</b>	<b>200 547</b>
Buildings and other fixed structures	54 209	23 772	-	-	-	23 772	77 981
Machinery and equipment	104 228	15 000	-	-	338	15 338	119 566
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	3 000	-	-	-	-	-	3 000
Land and subsoil assets	-	-	-	-	-	-	-
<b>Total</b>	<b>2 485 814</b>	<b>38 772</b>	<b>21 725</b>	<b>-</b>	<b>338</b>	<b>60 835</b>	<b>2 546 649</b>

## Details of adjustments to 2004 Estimates of National Expenditure

### Roll-overs: R38,772 million

#### Programme 1: Administration

During 2003/04, the department was unable to complete capital projects in Kinshasa, Berlin, Abuja, Copenhagen and Maputo for a range of reasons, including procurement of land and services, management capacity and the weather. R23,772 million has been rolled over to finalise these projects.

#### Programme 2: Foreign relations

New missions in Antananarivo, Moroni, Toronto, Almaty, Damascus, Bujumbura and Yaounde were opened in late 2003 and early 2004. There were delays in procuring equipment. R15 million has been rolled over for the completion of this.

### Unforeseeable and unavoidable expenditure – R21,725 million

#### Programme 1: Administration

R4,200 million has been allocated for costs associated with setting up the office for the newly appointed deputy minister.

R17,525 million has been allocated to assist some West African countries with controlling an invasion of desert locusts.

## Virement

Table 3.2: Foreign Affairs

From programme	Amount	To programme	Amount
R thousand			
2 Foreign Relations	72 120	1 Administration	13 740
		3 Protocol	9 680
		4 International Transfers	48 700

**Details of savings realised on the above programmes**

Programme 2: Foreign relations

Savings of R23,420 million are due to vacancies not advertised and of R48,700 million to the strong appreciation of the rand.

**Utilisation of savings to augment the above programmes**

Programme 1: Administration

R13,740 million will be used to finance overspending or funding pressure on the operational budget of the programme.

Programme 3: Protocol Services

R9,680 million will be used to finance overspending or funding pressure on the operational budget of the programme.

Programme 4: International Transfers

R48,700 million will be used to offset overspending on the New Partnership for Africa's Development (NEPAD), which resulted from a request for NEPAD for additional funds because other member countries had contributed less than expected, as well as to contribute to the construction of the new SADC headquarters.

**Funds shifted within a programme**

Programme 2: Foreign Relations

R50,731 million was shifted from compensation of employees to offset overspending or funding pressure on the operational budget.

**Other adjustments – R338 000**

**Self-financing expenditure**

The official vehicle in the Caracas mission was involved in an accident in 2004. The insurance pay-out of US\$41 250 (R338 000) was deposited into the National Revenue Fund and will be used to buy a replacement vehicle.

## Actual expenditure and revised spending projections for the financial year

Table 3.3: Foreign Affairs

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	408 624	111 860	27,4	296 764	72,6
2 Foreign Relations	1 694 238	242 341	14,3	1 451 897	85,7
3 Public Diplomacy and Protocol	144 802	54 839	37,9	89 963	62,1
4 International Transfers	298 985	48 501	16,2	250 484	83,8
Special Programme: Thefts and Losses	–	107	–	(107)	–
<b>Total</b>	<b>2 546 649</b>	<b>457 648</b>	<b>18,0</b>	<b>2 089 001</b>	<b>82,0</b>
<b>Economic classification</b>					
<b>Current payments</b>	<b>2 046 693</b>	<b>379 329</b>	<b>18,5</b>	<b>1 667 364</b>	<b>81,5</b>
Compensation of employees	1 235 919	227 954	18,4	1 007 965	81,6
Goods and services	810 774	151 268	18,7	659 506	81,3
Interest and rent on land	–	–	–	–	–
Financial transactions in assets and liabilities	–	107	–	(107)	–
Unauthorised expenditure	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>299 409</b>	<b>61 209</b>	<b>20,4</b>	<b>238 200</b>	<b>79,6</b>
Provinces and municipalities	424	348	82,1	76	17,9
Departmental agencies and accounts	–	–	–	–	–
Universities and technikons	–	–	–	–	–
Foreign governments and international organisations	298 985	60 861	20,4	238 124	79,6
Public corporations and private enterprises	–	–	–	–	–
Non-profit institutions	–	–	–	–	–
Households	–	–	–	–	–
<b>Payments for capital assets</b>	<b>200 547</b>	<b>17 110</b>	<b>8,5</b>	<b>183 437</b>	<b>91,5</b>
Buildings and other fixed structures	77 981	–	–	77 981	100,0
Machinery and equipment	119 566	15 423	12,9	104 143	87,1
Cultivated assets	–	–	–	–	–
Software and other intangible assets	3 000	1 687	56,2	1 313	43,8
Land and subsoil assets	–	–	–	–	–
<b>Total</b>	<b>2 546 649</b>	<b>457 648</b>	<b>18,0</b>	<b>2 089 001</b>	<b>82,0</b>

**Table 3.4: Summary of transfers and subsidies per programme**

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>1 Administration</b>	<b>72</b>	-	5	-	-	5	77
Provinces and municipalities							
Municipalities							
Current	<b>72</b>	-	5	-	-	5	77
Regional Services Council levies	72	-	5	-	-	5	77
<b>2 Foreign Relations</b>	<b>235</b>	-	-	-	-	-	235
Provinces and municipalities							
Municipalities							
Current	<b>235</b>	-	-	-	-	-	235
Regional Services Council levies	235	-	-	-	-	-	235
<b>3 Public Diplomacy and Protocol</b>	<b>112</b>	-	-	-	-	-	112
Provinces and municipalities							
Municipalities							
Current	<b>112</b>	-	-	-	-	-	112
Regional Services Council levies	112	-	-	-	-	-	112

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement adjustments	Other adjustments	Total additional appropriation	
R thousand							
<b>4 International Transfers</b>	<b>232 760</b>	-	17 525	48 700	-	66 225	298 985
<b>Foreign governments and international organisations</b>							
<b>Current</b>	<b>232 760</b>	-	17 525	48 700	-	66 225	298 985
United Nations Development Programme	950	-	-	-	-	-	950
Southern African Development Community: Membership fees	10 000	-	-	3 200	-	3 200	13 200
Other International Organisations: Manpower secondment	7 000	-	-	(1 000)	-	(1 000)	6 000
OAU/African Union	30 000	-	-	-	-	-	30 000
Nepad	25 000	-	-	45 500	-	45 500	70 500
Commonwealth: Membership fees	7 000	-	-	-	-	-	7 000
United Nation: Membership fees	76 000	-	-	-	-	-	76 000
Maritime Law Institute: University of Cape Town	120	-	-	-	-	-	120
Indian Ocean Rim Research Centre	120	-	-	-	-	-	120
Humanitarian aid	10 000	-	17 525	1 000	-	18 525	28 525
Bacterial and Toxic Weapons Convention	414	-	-	-	-	-	414
African Caribbean and Pacific: Membership fees	1 100	-	-	1 061	-	1 061	2 161
Bureau of International Exposition: Membership fees	25	-	-	-	-	-	25
Comprehensive Test Ban Treaty	4 981	-	-	(1 061)	-	(1 061)	3 920
South Centre	1 000	-	-	-	-	-	1 000
Perrez-Guerrero Trust Fund	50	-	-	-	-	-	50
United Nations Development Programme: Local office costs	9 000	-	-	-	-	-	9 000
African Renaissance Fund	50 000	-	-	-	-	-	50 000
<b>Total</b>	<b>233 179</b>	<b>-</b>	<b>17 530</b>	<b>48 700</b>	<b>-</b>	<b>66 230</b>	<b>299 409</b>