

# Vote 5

## International Relations and Cooperation

### Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>5 754 324</b>	<b>6 104 324</b>	-	350 000
<b>of which:</b>				
Current payments	4 582 624	4 996 634	-	414 010
Transfers and subsidies	745 723	833 713	-	87 990
Payments for capital assets	425 977	273 977	(152 000)	-
Executive authority	Minister of International Relations and Cooperation			
Accounting officer	Director-General of International Relations and Cooperation			
Website address	www.dirco.gov.za			

### Aim

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

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of structured bilateral mechanisms to promote national priorities (African Agenda and the agenda of the South) per year	International Relations		34	5	-
Number of high level engagements coordinated to promote national priorities per year	International Relations		65	9	-
Number of economic diplomacy activities to attract investment, tourism and development of cooperation per year:	International Relations				-
Trade and investment seminars			273	56	
Engagements with chambers of commerce			155	55	
Bilateral meetings held with targeted government ministries and high level potential investors	International Relations		34	66	-
Development cooperation initiatives	International Relations		115	6	-
Number of African Union structures and processes used to promote peace and stability, socioeconomic development, and good governance and democracy on the continent per year	International Cooperation	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world	4	2	-
Number of New Partnership for Africa's Development summits, working group meetings and processes supported with substance and logistics to enhance socioeconomic development on the continent per year	International Cooperation		4	2	-
Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development and good governance and democracy and to promote regional integration per year	International Cooperation		10	2	-
Percentage of requests for protocol services responded to per year	Public Diplomacy and Protocol Services		100%	100%	-
Percentage of requests for public diplomacy services responded to per year	Public Diplomacy and Protocol Services		100%	100%	-

## Mid-year progress

The department had concluded 5 structured bilateral mechanisms to promote national priorities against the target of 34 planned for the year. Although progress is slow, the department expects to achieve the target by the end of March 2015.

The department has realigned its targets to focus on tourism and trade promotion following the approval of the 2014-2019 medium term strategic framework, and is planning to host and participate in 59 promotional events to be held by March 2015. The realignment has thus resulted in the discontinuation of the performance indicator for development cooperation initiatives.

The department made contributions to the development of the Common African Position on the post-2015 development agenda and to the African Union (AU) Agenda 2063 that will chart Africa's development trajectory over the next 50 years. As a result, the department is on track to achieving the target for the number of AU structures and processes used to promote peace and stability, socioeconomic development, good governance and democracy on the continent, by the end of 2014/15.

The department continues to participate in multilateral forums, including the 69th United Nations General Assembly and promotes national priorities through its foreign representation in 125 diplomatic missions. The annual target for high level engagements to promote national priorities is expected to be met.

## Adjusted Estimates of National Expenditure 2014

Programme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Administration	1 396 255	-	-	23 314	-	-	-	23 314	1 419 569
International Relations	2 810 160	-	244 553	(7 262)	-	-	-	237 291	3 047 451
International Cooperation	486 371	-	26 129	(8 100)	-	-	-	18 029	504 400
Public Diplomacy and Protocol Services	317 249	-	-	(7 952)	-	-	-	(7 952)	309 297
International Transfers	744 289	-	79 318	-	-	-	-	79 318	823 607
<b>Total</b>	<b>5 754 324</b>	<b>-</b>	<b>350 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350 000</b>	<b>6 104 324</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>4 582 624</b>	<b>-</b>	<b>270 682</b>	<b>143 328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>414 010</b>	<b>4 996 634</b>
Compensation of employees	2 461 835	-	119 964	-	-	-	-	119 964	2 581 799
Goods and services	2 120 789	-	150 718	143 328	-	-	-	294 046	2 414 835
<b>Transfers and subsidies</b>	<b>745 723</b>	<b>-</b>	<b>79 318</b>	<b>8 672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87 990</b>	<b>833 713</b>
Departmental agencies and accounts	285 560	-	-	-	-	-	-	-	285 560
Foreign governments and international organisations	460 122	-	79 318	-	-	-	-	79 318	539 440
Households	41	-	-	8 672	-	-	-	8 672	8 713
<b>Payments for capital assets</b>	<b>425 977</b>	<b>-</b>	<b>-</b>	<b>(152 000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(152 000)</b>	<b>273 977</b>
Buildings and other fixed structures	400 181	-	-	(163 610)	-	-	-	(163 610)	236 571
Machinery and equipment	25 796	-	-	11 610	-	-	-	11 610	37 406
<b>Total</b>	<b>5 754 324</b>	<b>-</b>	<b>350 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350 000</b>	<b>6 104 324</b>

## Programme 1: Administration

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Ministry	5 956	-	-	-	-	-	-	-	5 956
Departmental Management	15 563	-	-	-	-	-	-	-	15 563
Audit Services	21 137	-	-	-	-	-	-	-	21 137
Financial Management	113 931	-	-	10 500	-	-	-	10 500	124 431
Corporate Services	679 827	-	-	7 952	-	-	-	7 952	687 779
Diplomatic Training, Research and Development	52 406	-	-	8 100	-	-	-	8 100	60 506
Foreign Fixed Assets Management	213 994	-	-	7 262	-	-	-	7 262	221 256
Office Accommodation	293 441	-	-	(10 500)	-	-	-	(10 500)	282 941
<b>Total</b>	<b>1 396 255</b>	<b>-</b>	<b>-</b>	<b>23 314</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23 314</b>	<b>1 419 569</b>

**Programme 1: Administration (continued)**

Economic classification		2014/15							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
<b>Current payments</b>	<b>996 089</b>	–	–	<b>164 332</b>	–	–	–	<b>164 332</b>	<b>1 160 421</b>	
Compensation of employees	357 265	–	–	8 100	–	–	–	8 100	365 365	
Goods and services	638 824	–	–	156 232	–	–	–	156 232	795 056	
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>3 720</b>	–	–	–	<b>3 720</b>	<b>3 720</b>	
Households	–	–	–	3 720	–	–	–	3 720	3 720	
<b>Payments for capital assets</b>	<b>400 166</b>	–	–	<b>(144 738)</b>	–	–	–	<b>(144 738)</b>	<b>255 428</b>	
Buildings and other fixed structures	400 166	–	–	(163 610)	–	–	–	(163 610)	236 556	
Machinery and equipment	–	–	–	18 872	–	–	–	18 872	18 872	
<b>Total</b>	<b>1 396 255</b>	–	–	<b>23 314</b>	–	–	–	<b>23 314</b>	<b>1 419 569</b>	

**Programme 2: International Relations**

Subprogramme		2014/15							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
<b>Africa</b>	<b>861 929</b>	–	46 120	(5 717)	–	–	–	40 403	902 332	
<b>Asia and Middle East</b>	<b>685 957</b>	–	94 906	–	–	–	–	94 906	780 863	
<b>Americas and Caribbean</b>	<b>493 518</b>	–	38 940	(1 545)	–	–	–	37 395	530 913	
<b>Europe</b>	<b>768 756</b>	–	64 587	–	–	–	–	64 587	833 343	
<b>Total</b>	<b>2 810 160</b>	–	<b>244 553</b>	<b>(7 262)</b>	–	–	–	<b>237 291</b>	<b>3 047 451</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>2 785 397</b>	–	<b>244 553</b>	<b>(4 078)</b>	–	–	–	<b>240 475</b>	<b>3 025 872</b>	
Compensation of employees	1 690 624	–	106 284	–	–	–	–	106 284	1 796 908	
Goods and services	1 094 773	–	138 269	(4 078)	–	–	–	134 191	1 228 964	
<b>Transfers and subsidies</b>	<b>1 393</b>	–	–	<b>4 078</b>	–	–	–	<b>4 078</b>	<b>5 471</b>	
Foreign governments and international organisations	1 393	–	–	–	–	–	–	–	1 393	
Households	–	–	–	4 078	–	–	–	4 078	4 078	
<b>Payments for capital assets</b>	<b>23 370</b>	–	–	<b>(7 262)</b>	–	–	–	<b>(7 262)</b>	<b>16 108</b>	
Buildings and other fixed structures	15	–	–	–	–	–	–	–	15	
Machinery and equipment	23 355	–	–	(7 262)	–	–	–	(7 262)	16 093	
<b>Total</b>	<b>2 810 160</b>	–	<b>244 553</b>	<b>(7 262)</b>	–	–	–	<b>237 291</b>	<b>3 047 451</b>	

**Programme 3: International Cooperation**

Subprogramme		2014/15							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
<b>Global System of Governance</b>	<b>267 747</b>	–	6 685	(8 100)	–	–	–	(1 415)	266 332	
<b>Continental Cooperation</b>	<b>142 070</b>	–	14 267	–	–	–	–	14 267	156 337	
<b>South-South Cooperation</b>	<b>7 402</b>	–	–	–	–	–	–	–	7 402	
<b>North-South Dialogue</b>	<b>69 152</b>	–	5 177	–	–	–	–	5 177	74 329	
<b>Total</b>	<b>486 371</b>	–	<b>26 129</b>	<b>(8 100)</b>	–	–	–	<b>18 029</b>	<b>504 400</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>485 515</b>	–	<b>26 129</b>	<b>(8 334)</b>	–	–	–	<b>17 795</b>	<b>503 310</b>	
Compensation of employees	288 923	–	13 680	(8 100)	–	–	–	5 580	294 503	
Goods and services	196 592	–	12 449	(234)	–	–	–	12 215	208 807	
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>234</b>	–	–	–	<b>234</b>	<b>234</b>	
Households	–	–	–	234	–	–	–	234	234	
<b>Payments for capital assets</b>	<b>856</b>	–	–	–	–	–	–	–	<b>856</b>	
Machinery and equipment	856	–	–	–	–	–	–	–	856	
<b>Total</b>	<b>486 371</b>	–	<b>26 129</b>	<b>(8 100)</b>	–	–	–	<b>18 029</b>	<b>504 400</b>	

**Programme 4: Public Diplomacy and Protocol Services**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Public Diplomacy	61 473	-	-	1 308	-	-	-	1 308	62 781
Protocol Services	255 776	-	-	(9 260)	-	-	-	(9 260)	246 516
<b>Total</b>	<b>317 249</b>	<b>-</b>	<b>-</b>	<b>(7 952)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7 952)</b>	<b>309 297</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>315 623</b>	<b>-</b>	<b>-</b>	<b>(8 592)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8 592)</b>	<b>307 031</b>
Compensation of employees	125 023	-	-	-	-	-	-	-	125 023
Goods and services	190 600	-	-	(8 592)	-	-	-	(8 592)	182 008
<b>Transfers and subsidies</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>640</b>	<b>681</b>
Households	41	-	-	640	-	-	-	640	681
<b>Payments for capital assets</b>	<b>1 585</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 585</b>
Machinery and equipment	1 585	-	-	-	-	-	-	-	1 585
<b>Total</b>	<b>317 249</b>	<b>-</b>	<b>-</b>	<b>(7 952)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7 952)</b>	<b>309 297</b>

**Programme 5: International Transfers**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Departmental agencies	285 560	-	-	-	-	-	-	-	285 560
Membership contribution	458 729	-	79 318	-	-	-	-	79 318	538 047
<b>Total</b>	<b>744 289</b>	<b>-</b>	<b>79 318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79 318</b>	<b>823 607</b>
<b>Economic classification</b>									
<b>Transfers and subsidies</b>	<b>744 289</b>	<b>-</b>	<b>79 318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79 318</b>	<b>823 607</b>
Departmental agencies and accounts	285 560	-	-	-	-	-	-	-	285 560
Foreign governments and international organisations	458 729	-	79 318	-	-	-	-	79 318	538 047
<b>Total</b>	<b>744 289</b>	<b>-</b>	<b>79 318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79 318</b>	<b>823 607</b>

**Details of adjustments to the Estimates of National Expenditure 2014****Unforeseeable and unavoidable expenditure – R350 million**

Funds have been allocated for unforeseeable and unavoidable expenditure due to the impact of the depreciation of the Rand on foreign currency denominated expenditure, as follows:

**Programme 2: International Relations**

R244.553 million, mainly for accommodation leases, foreign allowances, educational allowances, foreign municipality costs and special travel allowances. These items make up almost 90 per cent of missions' budgets.

**Programme 3: International Cooperation**

R26.129 million, mainly for accommodation leases, foreign allowances, educational allowances, foreign municipality costs and special travel allowances.

**Programme 5: International Transfers**

R79.318 million for membership fee contributions made to international organisations.

## Virements and shifts

### 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
<b>Programme 1</b>		<b>(167 205)</b>	<b>Programme 1</b>		<b>167 205</b>
Goods and services	Cost containment measures effected on IT services, consumables, stationery, and travel and subsistence	(3 720)	Households	Leave gratuities	3 720
Buildings and other fixed structures	Reclassification of funds incorrectly classified in the 2014 ENE	(163 485)	Goods and services	Reclassification of funds incorrectly classified in the 2014 ENE for the agency fee portion of unitary fee payments for the department's head office building; Feasibility study on the development of a capital acquisition and disposal strategy Shortfall in medical costs for transferred officials	151 875
			Machinery and equipment	Vehicles used in missions abroad	11 610
Shifts within the programme as a percentage of the programme budget		12.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(11 340)</b>	<b>Programme 2</b>		<b>4 078</b>
Goods and services	Cost containment measures effected on property payments, inventory and other supplies, consumables, stationery, travel and subsistence costs	(4 078)	Households	Leave gratuities	4 078
Machinery and equipment	Reallocation of funds due to the centralisation of procurement functions relating to vehicles under the Administration programme	(7 262)	<b>Programme 1</b>		<b>7 262</b>
			Machinery and equipment	Official vehicles for heads of mission abroad	7 262
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.3%</b>			
<b>Programme 3</b>		<b>(8 334)</b>	<b>Programme 3</b>		<b>234</b>
Goods and services	Cost containment measures effected on consumables, stationery, inventory, fuel and gas	(234)	Households	Leave gratuities	234
Compensation of employees	Vacant posts	(8 100)	<b>Programme 1</b>		<b>8 100</b>
			Compensation of employees	Diplomatic training and research development	8 100
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.7%</b>			
<b>Programme 4</b>		<b>(8 592)</b>	<b>Programme 1</b>		<b>7 952</b>
Goods and services	Cost containment measures effected on travel and subsistence	(7 952)	Goods and services	Increases in operating payments for missions abroad	7 952
	Cost containment measures effected on travel and subsistence	(640)	<b>Programme 4</b>		<b>640</b>
			Households	Leave gratuities	640
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.5%</b>			
<b>Total</b>		<b>(195 471)</b>			<b>195 471</b>

## Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14 Audited outcome					2014/15 Actual expenditure				
	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	
R thousand										
Administration	1 320 662	516 600	39.1	1 267 196	96.0	1 419 569	23.3	571 775	40.3	
International Relations	2 768 140	1 343 325	48.5	2 892 877	104.5	3 047 451	49.9	1 617 325	53.1	
International Cooperation	459 003	162 939	35.5	451 689	98.4	504 400	8.3	242 845	48.1	
Public Diplomacy and Protocol Services	254 468	121 193	47.6	281 553	110.6	309 297	5.1	138 787	44.9	
International Transfers	952 373	596 935	62.7	977 981	102.7	823 607	13.5	145 306	17.6	
<b>Total</b>	<b>5 754 646</b>	<b>2 740 992</b>	<b>47.6</b>	<b>5 871 296</b>	<b>102.0</b>	<b>6 104 324</b>	<b>100.0</b>	<b>2 716 038</b>	<b>44.5</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>4 403 339</b>	<b>2 006 505</b>	<b>45.6</b>	<b>4 682 552</b>	<b>106.3</b>	<b>4 996 634</b>	<b>81.9</b>	<b>2 410 891</b>	<b>48.3</b>	
Compensation of employees	2 354 273	1 104 329	46.9	2 433 733	103.4	2 581 799	42.3	1 348 635	52.2	
Goods and services	2 013 245	902 176	44.8	2 248 819	111.7	2 414 835	39.6	1 062 256	44.0	
Interest and rent on land	35 821	–	0.0	–	0.0	–	0.0	–	0.0	
<b>Transfers and subsidies</b>	<b>965 831</b>	<b>605 777</b>	<b>62.7</b>	<b>984 518</b>	<b>101.9</b>	<b>833 713</b>	<b>13.7</b>	<b>149 708</b>	<b>18.0</b>	
Departmental agencies and accounts	491 942	479 986	97.6	485 422	98.7	285 560	4.7	6	0.0	
Foreign governments and international organisations	460 431	120 387	26.1	492 539	107.0	539 440	8.8	145 306	26.9	
Public corporations and private enterprises	6 753	–	0.0	–	0.0	–	0.0	–	0.0	
Households	6 705	5 404	80.6	6 557	97.8	8 713	0.1	4 396	50.5	
<b>Payments for capital assets</b>	<b>385 476</b>	<b>126 467</b>	<b>32.8</b>	<b>203 772</b>	<b>52.9</b>	<b>273 977</b>	<b>4.5</b>	<b>155 296</b>	<b>56.7</b>	
Buildings and other fixed structures	343 055	115 202	33.6	171 210	49.9	236 571	3.9	145 235	61.4	
Machinery and equipment	42 421	11 211	26.4	32 562	76.8	37 406	0.6	10 061	26.9	
Land and subsoil assets	–	54	0.0	–	0.0	–	0.0	–	0.0	
<b>Payments for financial assets</b>	<b>–</b>	<b>2 243</b>	<b>0.0</b>	<b>454</b>	<b>0.0</b>	<b>–</b>	<b>0.0</b>	<b>143</b>	<b>0.0</b>	
<b>Total</b>	<b>5 754 646</b>	<b>2 740 992</b>	<b>47.6</b>	<b>5 871 296</b>	<b>102.0</b>	<b>6 104 324</b>	<b>100.0</b>	<b>2 716 038</b>	<b>44.5</b>	

## Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 102 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R2.716 billion, or 44.5 per cent of the adjusted appropriation of R6.104 billion for the year. In comparison, mid-year expenditure in 2013/14 was R2.741 billion, or 47.6 per cent of the 2013/14 adjusted appropriation. Compared to expenditure in the first six months of 2013/14, expenditure over the same period in 2014/15 decreased by R24.954 million or 0.9 per cent. This was mainly due to a decrease in allocations and rescheduling of transfers to the third quarter of 2014/15 for the African Renaissance and International Cooperation Fund.

## Departmental receipts

	2013/14 Audited outcome					2014/15 Actual receipts				
	Adjusted estimate	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>25 409</b>	<b>12 430</b>	<b>48.9</b>	<b>36 569</b>	<b>143.9</b>	<b>26 488</b>	<b>46 189</b>	<b>100.0</b>	<b>31 977</b>	<b>69.2</b>
Sales of goods and services produced by department	629	338	53.7	870	138.3	596	818	1.8	444	54.2
Sales of scrap, waste, arms and other used current goods	122	7	5.7	–	0.0	–	–	0.0	–	0.0
Fines, penalties and forfeits	–	–	0.0	37	0.0	–	–	0.0	–	0.0
Interest, dividends and rent on land	4 902	398	8.1	1 384	28.2	5 145	5 441	11.8	1 694	31.1
Sales of capital assets	3 997	848	21.2	2 125	53.2	4 197	–	0.0	–	0.0
Transactions in financial assets and liabilities	15 759	10 839	68.8	32 153	204.0	16 550	39 930	86.4	29 840	74.7
<b>Total</b>	<b>25 409</b>	<b>12 430</b>	<b>48.9</b>	<b>36 569</b>	<b>143.9</b>	<b>26 488</b>	<b>46 189</b>	<b>100.0</b>	<b>31 977</b>	<b>69.2</b>

## Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R31.977 million, or 69.2 per cent of the adjusted revenue estimate of R46.189 million for the year. In comparison, mid-year revenue received in 2013/14 was R12.430 million, or 48.9 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 increased by R19.547 million or 157.3 per cent. The increase in revenue is due to interest earned from mission bank accounts, and refunds received through the value-added tax refunds from missions as a result of the diplomatic immunity accorded to South Africa by other countries.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	2014/15							Adjusted appropriation	
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	3 720	-	-	-	3 720	3 720
Employee social benefits	-	-	-	3 720	-	-	-	3 720	3 720
<b>International Relations</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	4 078	-	-	-	4 078	4 078
Employee social benefits	-	-	-	4 078	-	-	-	4 078	4 078
<b>International Cooperation</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	234	-	-	-	234	234
Employee social benefits	-	-	-	234	-	-	-	234	234
<b>Public Diplomacy and Protocol Services</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	41	-	-	640	-	-	-	640	681
Employee social benefits	41	-	-	640	-	-	-	640	681
<b>International Transfers</b>									
<b>Foreign governments and international organisations</b>									
<b>Current</b>	360 356	-	79 318	-	-	-	-	79 318	439 674
African Union	153 170	-	18 269	-	-	-	-	18 269	171 439
India-Brazil-South Africa Trust Fund	9 010	-	3 673	-	-	-	-	3 673	12 683
United Nations Development Programme	5 933	-	4 716	-	-	-	-	4 716	10 649
African, Caribbean and Pacific Group of States	4 185	-	8 537	-	-	-	-	8 537	12 722
Southern African Development Community	48 159	-	25 922	-	-	-	-	25 922	74 081
United Nations	139 899	-	18 201	-	-	-	-	18 201	158 100

