

# Vote 6

## International Relations and Cooperation

### Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>5 698 634</b>	<b>6 510 854</b>	<b>-</b>	<b>812 220</b>
<b>of which:</b>				
Current payments	4 773 484	5 561 292	-	787 808
Transfers and subsidies	641 187	740 277	-	99 090
Payments for capital assets	283 963	209 285	(74 678)	-
Executive authority	Minister of International Relations and Cooperation			
Accounting officer	Director-General of International Relations and Cooperation			
Website address	www.dirco.gov.za			

### Vote purpose

*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 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September)	Changed target for 2015/16
Number of structured bilateral mechanisms to promote national priorities (the African Agenda and the Agenda of the South) per year	International Relations	Outcome 11: Create a better South Africa, a better Africa and a better world	34	14	-
Number of tourism promotional events hosted per year	International Relations		67	33	-
Number of high level engagements coordinated to promote national priorities (the African Agenda and Agenda of the South) per year	International Relations		58	17	-
Number of economic diplomacy activities to attract investment, tourism and the development of cooperation per year: trade and investment seminars engagements with chambers of commerce	International Relations		112	32	-
			125	53	-
Number of bilateral meetings held with targeted government ministries and high level potential investors per year	International Relations		150	80	-
Number of development cooperation initiatives held per year	International Relations		4	-	-
Number of (AU) structures and processes used to promote peace and stability, socioeconomic development, good governance and democracy on the continent per year	International Cooperation		4	1	-
Number NEPAD summits, working group meetings and processes supported with substance and logistics to enhance socioeconomic development on the continent per year	International Cooperation		4	1	-
Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socioeconomic development, good governance, democracy and regional integration per year	International Cooperation		10	5	-
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 is on track to meet all its annual targets.

In the first six months of 2015/16, the department concluded 14 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 2016.

In the first six months of 2015/16, the department facilitated the hosting of the 25th African Union ordinary session of heads of state and government. South Africa also hosted the 33rd New Partnership for Africa's Development (NEPAD), heads of state and government orientation committee meeting, which addressed a range of issues, such as regional integration, African development goals and the empowerment of women.

## Adjusted Estimates of National Expenditure 2015

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	1 418 521	-	-	(36 921)	-	-	(36 921)	1 381 600
International Relations	2 931 657	-	566 165	(80 356)	-	88 709	574 518	3 506 175
International Cooperation	466 945	-	54 745	-	-	3 511	58 256	525 201
Public Diplomacy and Protocol Services	246 280	-	-	117 277	-	-	117 277	363 557
International Transfers	635 231	-	99 090	-	-	-	99 090	734 321
<b>Total</b>	<b>5 698 634</b>	<b>-</b>	<b>720 000</b>	<b>-</b>	<b>-</b>	<b>92 220</b>	<b>812 220</b>	<b>6 510 854</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>4 773 484</b>	<b>-</b>	<b>620 910</b>	<b>74 678</b>	<b>-</b>	<b>92 220</b>	<b>787 808</b>	<b>5 561 292</b>
Compensation of employees	2 526 213	-	361 671	43 701	-	54 646	460 018	2 986 231
Goods and services	2 247 271	-	259 239	(18 226)	-	37 574	278 587	2 525 858
Interest and rent on land	-	-	-	49 203	-	-	49 203	49 203
<b>Transfers and subsidies</b>	<b>641 187</b>	<b>-</b>	<b>99 090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99 090</b>	<b>740 277</b>
Departmental agencies and accounts	154 037	-	-	-	-	-	-	154 037
Foreign governments and international organisations	481 194	-	99 090	-	-	-	99 090	580 284
Households	5 956	-	-	-	-	-	-	5 956
<b>Payments for capital assets</b>	<b>283 963</b>	<b>-</b>	<b>-</b>	<b>(74 678)</b>	<b>-</b>	<b>-</b>	<b>(74 678)</b>	<b>209 285</b>
Buildings and other fixed structures	233 109	-	-	(79 678)	-	-	(79 678)	153 431
Machinery and equipment	50 854	-	-	5 000	-	-	5 000	55 854
<b>Total</b>	<b>5 698 634</b>	<b>-</b>	<b>720 000</b>	<b>-</b>	<b>-</b>	<b>92 220</b>	<b>812 220</b>	<b>6 510 854</b>

### Programme 1: Administration

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	6 230	-	-	-	-	-	-	6 230
Departmental Management	16 388	-	-	-	-	-	-	16 388
Audit Services	19 832	-	-	-	-	-	-	19 832
Financial Management	130 953	-	-	(2 221)	-	-	(2 221)	128 732
Corporate Services	642 618	-	-	53 310	-	-	53 310	695 928
Diplomatic Training, Research and Development	66 493	-	-	2 221	-	-	2 221	68 714
Foreign Fixed Assets Management	223 838	-	-	(74 678)	-	-	(74 678)	149 160
Office Accommodation	312 169	-	-	(15 553)	-	-	(15 553)	296 616
<b>Total</b>	<b>1 418 521</b>	<b>-</b>	<b>-</b>	<b>(36 921)</b>	<b>-</b>	<b>-</b>	<b>(36 921)</b>	<b>1 381 600</b>

**Programme 1: Administration (continued)**

Economic classification	2015/16							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
<b>Current payments</b>	<b>1 167 033</b>	–	–	<b>37 757</b>	–	–	<b>37 757</b>	<b>1 204 790</b>
Compensation of employees	377 113	–	–	20 328	–	–	20 328	397 441
Goods and services	789 920	–	–	(31 774)	–	–	(31 774)	758 146
Interest and rent on land	–	–	–	49 203	–	–	49 203	49 203
<b>Transfers and subsidies</b>	<b>1 227</b>	–	–	–	–	–	–	<b>1 227</b>
Households	1 227	–	–	–	–	–	–	1 227
<b>Payments for capital assets</b>	<b>250 261</b>	–	–	<b>(74 678)</b>	–	–	<b>(74 678)</b>	<b>175 583</b>
Buildings and other fixed structures	233 093	–	–	(79 678)	–	–	(79 678)	153 415
Machinery and equipment	17 168	–	–	5 000	–	–	5 000	22 168
<b>Total</b>	<b>1 418 521</b>	–	–	<b>(36 921)</b>	–	–	<b>(36 921)</b>	<b>1 381 600</b>

**Programme 2: International Relations**

Subprogramme	2015/16							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Africa	885 923	–	293 486	(46 086)	–	48 687	296 087	1 182 010
Asia and Middle East	734 839	–	111 527	(27 450)	–	18 678	102 755	837 594
Americas and Caribbean	501 138	–	73 242	(2 430)	–	13 652	84 464	585 602
Europe	809 757	–	87 910	(4 390)	–	7 692	91 212	900 969
<b>Total</b>	<b>2 931 657</b>	–	<b>566 165</b>	<b>(80 356)</b>	–	<b>88 709</b>	<b>574 518</b>	<b>3 506 175</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>2 897 197</b>	–	<b>566 165</b>	<b>(80 356)</b>	–	<b>88 709</b>	<b>574 518</b>	<b>3 471 715</b>
Compensation of employees	1 728 196	–	333 100	13 500	–	52 283	398 883	2 127 079
Goods and services	1 169 001	–	233 065	(93 856)	–	36 426	175 635	1 344 636
<b>Transfers and subsidies</b>	<b>4 440</b>	–	–	–	–	–	–	<b>4 440</b>
Households	4 440	–	–	–	–	–	–	4 440
<b>Payments for capital assets</b>	<b>30 020</b>	–	–	–	–	–	–	<b>30 020</b>
Buildings and other fixed structures	16	–	–	–	–	–	–	16
Machinery and equipment	30 004	–	–	–	–	–	–	30 004
<b>Total</b>	<b>2 931 657</b>	–	<b>566 165</b>	<b>(80 356)</b>	–	<b>88 709</b>	<b>574 518</b>	<b>3 506 175</b>

**Programme 3: International Cooperation**

Subprogramme	2015/16							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Global System of Governance	253 330	–	29 690	–	–	–	29 690	283 020
Continental Cooperation	133 604	–	17 681	–	–	3 511	21 192	154 796
South-South Cooperation	3 686	–	–	–	–	–	–	3 686
North-South Dialogue	76 325	–	7 374	–	–	–	7 374	83 699
<b>Total</b>	<b>466 945</b>	–	<b>54 745</b>	–	–	<b>3 511</b>	<b>58 256</b>	<b>525 201</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>464 850</b>	–	<b>54 745</b>	–	–	<b>3 511</b>	<b>58 256</b>	<b>523 106</b>
Compensation of employees	290 723	–	28 571	–	–	2 363	30 934	321 657
Goods and services	174 127	–	26 174	–	–	1 148	27 322	201 449
<b>Transfers and subsidies</b>	<b>26</b>	–	–	–	–	–	–	<b>26</b>
Households	26	–	–	–	–	–	–	26
<b>Payments for capital assets</b>	<b>2 069</b>	–	–	–	–	–	–	<b>2 069</b>
Machinery and equipment	2 069	–	–	–	–	–	–	2 069
<b>Total</b>	<b>466 945</b>	–	<b>54 745</b>	–	–	<b>3 511</b>	<b>58 256</b>	<b>525 201</b>

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

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Public Diplomacy	62 345	-	-	6 188	-	-	6 188	68 533
Protocol Services	183 935	-	-	111 089	-	-	111 089	295 024
<b>Total</b>	<b>246 280</b>	<b>-</b>	<b>-</b>	<b>117 277</b>	<b>-</b>	<b>-</b>	<b>117 277</b>	<b>363 557</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>244 404</b>	<b>-</b>	<b>-</b>	<b>117 277</b>	<b>-</b>	<b>-</b>	<b>117 277</b>	<b>361 681</b>
Compensation of employees	130 181	-	-	9 873	-	-	9 873	140 054
Goods and services	114 223	-	-	107 404	-	-	107 404	221 627
<b>Transfers and subsidies</b>	<b>263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>263</b>
Households	263	-	-	-	-	-	-	263
<b>Payments for capital assets</b>	<b>1 613</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 613</b>
Machinery and equipment	1 613	-	-	-	-	-	-	1 613
<b>Total</b>	<b>246 280</b>	<b>-</b>	<b>-</b>	<b>117 277</b>	<b>-</b>	<b>-</b>	<b>117 277</b>	<b>363 557</b>

**Programme 5: International Transfers**

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Departmental agencies	154 037	-	-	-	-	-	-	154 037
Membership contribution	481 194	-	99 090	-	-	-	99 090	580 284
<b>Total</b>	<b>635 231</b>	<b>-</b>	<b>99 090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99 090</b>	<b>734 321</b>
<b>Economic classification</b>								
<b>Transfers and subsidies</b>	<b>635 231</b>	<b>-</b>	<b>99 090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99 090</b>	<b>734 321</b>
Departmental agencies and accounts	154 037	-	-	-	-	-	-	154 037
Foreign governments and international organisations	481 194	-	99 090	-	-	-	99 090	580 284
<b>Total</b>	<b>635 231</b>	<b>-</b>	<b>99 090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99 090</b>	<b>734 321</b>

**Details of adjustments to the Estimates of National Expenditure 2015**

**Unforeseeable and unavoidable expenditure – R720 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**

R566.165 million mainly for accommodation leases, foreign allowances, education allowances, foreign municipality costs and special travel allowances. Expenditure under these items represents the bulk of missions' budgets.

**Programme 3: International Cooperation**

R54.745 million mainly for accommodation leases, foreign allowances, education allowances, foreign municipality costs and special travel allowances. Expenditure under these items represents the bulk of missions' budgets.

**Programme 5: International Transfers**

R99.090 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

<b>FROM:</b>			<b>TO:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>		<b>(164 762)</b>	<b>Programme 1</b>		<b>69 531</b>
Goods and services	Cost containment measures effected on consumables, stationery, consultants fees, venues and facilities, travel and subsistence, communication, entertainment and operating leases	(20 328)	Compensation of employees	Shortfall in funding for adjustments to personnel remuneration <sup>1</sup>	20 328
	Cost containment measures effected on finance lease payments	(49 203)	Interest and rent on land	Shortfall in funding on the interest portion of the public-private partnership unitary payment	49 203
	Cost containment effected on travel and subsistence	(5 680)	<b>Programme 4</b>		<b>15 553</b>
			Goods and services	Shortfall in funding for travel expenses due to the increase in public diplomacy activities and expenditure relating the hosting of the 25th African Union summit held in June 2015	5 680
	Cost containment effected on consultants fees	(9 873)	Compensation of employees	Shortfall in funding for adjustments to personnel remuneration <sup>1</sup>	9 873
Buildings and other fixed structures	Reallocation of funds due to rescheduled/ deferred capital projects <sup>2</sup>	(53 310)	<b>Programme 1</b>		<b>58 310</b>
			Goods and services	Shortfall in funding for the wide area network upgrades	53 310
	Reallocation of funds due to rescheduled/ deferred capital projects <sup>2</sup>	(5 000)	Machinery and equipment	Shortfall in funding for the procurement of furniture and fittings on state owned properties	5 000
	Reallocation of funds due to rescheduled/ deferred capital projects <sup>2</sup>	(7 868)	<b>Programme 2</b>		<b>21 368</b>
			Goods and services	Shortfall in funding for maintenance of state owned properties	7 868
	Reallocation of funds due to rescheduled/ deferred capital projects <sup>2</sup>	(13 500)	Compensation of employees	Shortfall in funding for foreign allowances <sup>1</sup>	13 500
Shifts within the programme as a percentage of the programme budget		9.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.6%</b>			
<b>Programme 2</b>		<b>(101 724)</b>	<b>Programme 4</b>		<b>101 724</b>
Goods and services	Cost containment measures effected on travel and subsistence and operating leases	(101 724)	Goods and services	Shortfall in funding for expenditure relating to the hosting of the 25th African Union and the Forum on China-Africa Cooperation summits	101 724
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>3.5%</b>			
<b>Total</b>		<b>(266 486)</b>			<b>266 486</b>

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Management Act (1999).

**Other adjustments – R92.220 million****Funds shifted between votes following the transfer of a function – R92.220 million**

## Programme 2: International Relations

R88.709 million has been transferred from the Department of Home Affairs for expenditure incurred by the Department of International Relations and Cooperation as cost of living allowances, accommodation and related expenditure for officials of the department posted in missions abroad.

## Programme 3: International Cooperation

R3.511 million has been transferred from the Department of Home Affairs for expenditure incurred by the Department of International Relations and Cooperation as cost of living allowances, accommodation and related expenditure for officials of the department posted in missions abroad.

**Expenditure outcome for 2014/15 and actual expenditure for 2015/16**

Programme	2014/15 Audited outcome					2015/16 Actual expenditure				
	Adjusted appropriation	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	
R thousand										
Administration	1 419 569	571 778	40.3	1 247 943	87.9	1 381 600	21.2	588 438	42.6	
International Relations	3 047 451	1 617 318	53.1	3 119 882	102.4	3 506 175	53.9	1 618 268	46.2	
International Cooperation	504 400	242 870	48.2	485 154	96.2	525 201	8.1	243 858	46.4	
Public Diplomacy and Protocol Services	309 297	138 767	44.9	275 861	89.2	363 557	5.6	168 967	46.5	
International Transfers	823 607	145 305	17.6	862 712	104.7	734 321	11.3	138 936	18.9	
<b>Total</b>	<b>6 104 324</b>	<b>2 716 038</b>	<b>44.5</b>	<b>5 991 552</b>	<b>98.2</b>	<b>6 510 854</b>	<b>100.0</b>	<b>2 758 467</b>	<b>42.4</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>4 996 634</b>	<b>2 410 902</b>	<b>48.3</b>	<b>4 954 181</b>	<b>99.2</b>	<b>5 561 292</b>	<b>85.4</b>	<b>2 557 921</b>	<b>46.0</b>	
Compensation of employees	2 581 799	1 348 641	52.2	2 709 749	105.0	2 986 231	45.9	1 361 251	45.6	
Goods and services	2 414 835	1 062 261	44.0	2 197 842	91.0	2 525 858	38.8	1 173 649	46.5	
Interest and rent on land	–	–	–	46 590	–	49 203	0.8	23 021	46.8	
<b>Transfers and subsidies</b>	<b>833 713</b>	<b>149 701</b>	<b>18.0</b>	<b>868 962</b>	<b>104.2</b>	<b>740 277</b>	<b>11.4</b>	<b>141 120</b>	<b>19.1</b>	
Departmental agencies and accounts	285 560	–	–	277 560	97.2	154 037	2.4	–	–	
Foreign governments and international organisations	539 440	145 305	26.9	585 152	108.5	580 284	8.9	138 936	23.9	
Households	8 713	4 396	50.5	6 250	71.7	5 956	0.1	2 184	36.7	
<b>Payments for capital assets</b>	<b>273 977</b>	<b>155 293</b>	<b>56.7</b>	<b>168 409</b>	<b>61.5</b>	<b>209 285</b>	<b>3.2</b>	<b>59 426</b>	<b>28.4</b>	
Buildings and other fixed structures	241 981	145 235	60.0	131 502	54.3	153 431	2.4	52 504	34.2	
Machinery and equipment	31 996	10 058	31.4	36 878	115.3	55 854	0.9	6 922	12.4	
Software and other intangible assets	–	–	–	29	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>142</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total</b>	<b>6 104 324</b>	<b>2 716 038</b>	<b>44.5</b>	<b>5 991 552</b>	<b>98.2</b>	<b>6 510 854</b>	<b>100.0</b>	<b>2 758 467</b>	<b>42.4</b>	

**Expenditure trends for the first half of 2015/16**

Total expenditure in 2014/15 was 98.2 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R 2.8 billion or 42.4 per cent of the adjusted appropriation of R6.5 billion for the year. In comparison, mid-year expenditure in 2014/15 was R2.7 billion, or 44.5 percent of the adjusted appropriation of R6.1 billion. Compared to expenditure in the first six months of 2014/15, expenditure over the same period in 2015/16 increased by R42.4 million or 1.6 per cent. The increase is mainly due to the provision of logistical support and protocol services provided at the 25<sup>th</sup> African Union ordinary session of heads of state and government held in June 2015.

## Departmental receipts

R thousand	2014/15					2015/16				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate
<b>Departmental receipts</b>	<b>46 189</b>	<b>31 977</b>	<b>69.2</b>	<b>35 147</b>	<b>76.1</b>	<b>48 182</b>	<b>41 846</b>	<b>100.0</b>	<b>13 928</b>	<b>33.3</b>
Sales of goods and services produced by department	818	444	54.2	903	110.4	908	2 114	5.1	845	40.0
Transfers received	-	-	-	-	-	-	244	1	244	100.0
Fines, penalties and forfeits	-	-	-	7	-	-	-	-	-	-
Interest, dividends and rent on land	1 582	1 694	107.1	1 090	68.9	1 373	2 506	6.0	1 384	55.2
Sales of capital assets	3 859	-	-	3 033	78.6	3 907	2 061	4.9	1 311	63.6
Transactions in financial assets and liabilities	39 930	29 840	74.7	30 114	75.4	41 994	34 921	83.5	10 144	29.0
<b>Total</b>	<b>46 189</b>	<b>31 977</b>	<b>69.2</b>	<b>35 147</b>	<b>76.1</b>	<b>48 182</b>	<b>41 846</b>	<b>100.0</b>	<b>13 928</b>	<b>33.3</b>

### Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R13.9 million, or 33.3 per cent of the adjusted revenue estimates of R41.8 million for the year. In comparison, mid-year revenue received in 2014/15 was R32 million, or 69.2 per cent of the 2014/15 adjusted estimates. Compared to the first six months of 2014/15, revenue over the same period in 2015/16 decrease by R18 million or 56.4 per cent. The decrease in revenue is due to the depreciation of the Rand against major currencies.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>International Transfers</b>								
<b>Foreign governments and international organisations</b>								
<b>Current</b>	<b>438 384</b>	<b>-</b>	<b>99 090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99 090</b>	<b>537 474</b>
African Union	160 216	-	6 484	38 300	-	-	44 784	205 000
India-Brazil-South Africa Trust Fund	9 424	-	2 250	12 410	-	-	14 660	24 084
African, Caribbean and Pacific Group of States	4 378	-	588	-	-	-	588	4 966
Southern African Development Community	50 374	-	38 102	-	-	-	38 102	88 476
United Nations	146 334	-	51 666	-	-	-	51 666	198 000
Humanitarian Aid	29 358	-	-	(12 410)	-	-	(12 410)	16 948
African Union Commission	38 300	-	-	(38 300)	-	-	(38 300)	-

