

Vote 6

International Relations and Cooperation

Adjusted budget summary

R thousand	2019/20			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	6 508 515	–	–	6 508 515
<i>of which:</i>				
Current payments	5 247 298	–	–	5 247 298
Transfers and subsidies	865 960	–	–	865 960
Payments for capital assets	395 257	–	–	395 257
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

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first half of 2019/20 (April to September) ¹	Changed target for 2019/20
Number of structured bilateral mechanisms facilitated 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	15	6	–
Number of high-level engagements facilitated to promote national priorities (the African Agenda and the Agenda of the South) per year	International Relations		20	12	–
Number of economic diplomacy initiatives undertaken to contribute to South Africa's economic growth per year: - trade and investment seminars - engagements with chambers of commerce	International Relations		112 126	28 35	–
Number of tourism promotional events hosted per year	International Relations		60	23	–
Number of bilateral meetings per year to seek investment into South Africa held with: - targeted government ministries to seek cooperation and possible technology exchange - high-level potential investors	International Relations		70 90	52 60	–
Number of Southern African Development Community structures and processes supported with substance and logistics to promote peace and stability, socioeconomic development, good governance, democracy and regional integration per year	International Relations		7	3	–

2019 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first half of 2019/20 (April to September) ¹	Changed target for 2019/20
Number of African Union structures and processes used to promote peace and stability, socioeconomic development, good governance and democracy on the continent per year	International Cooperation	Outcome 11: Create a better South Africa, a better Africa and a better world	6	0	–
Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries per year	International Cooperation		18	3	10 ²
Number of high-level meetings of organisations of the South engaged to contribute to and advance common positions of the South, and align with South Africa's foreign policy per year	International Cooperation		17	2	10 ²
Number of platforms created per year to inform and promote South Africa's foreign policy to domestic and international audiences: - public participation programmes - media statements published - opinion pieces published	Public Diplomacy and Protocol Services		12	3	–
			120	25	–
		12	4	–	
Percentage of requests for consular assistance rendered, as per guidelines in the service delivery charter	Public Diplomacy and Protocol Services	100%	100% (268)	–	

1. Only data for the first quarter was available at the time of publication.

2. Target and/or indicator changed to align with the department's 2019/20 annual performance plan, which was finalised after the 2019 ENE had been published.

Mid-year progress

In the first quarter of 2019/20, the department held 52 bilateral meetings with government ministries against an annual target of 70, and 60 bilateral meetings with high-level potential investors against a target of 90 for the year. These high achievements were due to the department having identified additional opportunities to promote investment. However, over the same period, no African Union structures were used to promote peace and stability due to the rescheduling of engagements by secretariats. The department aims to achieve this target by the end of the year, as well as its targets to create platforms to inform and promote South Africa's foreign policy.

Adjusted estimates

Programme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Administration	1 711 268	–	4 680	–	–	–	4 680	1 715 948
International Relations	3 054 527	–	25 000	–	–	–	25 000	3 079 527
International Cooperation	564 168	–	(25 625)	–	–	–	(25 625)	538 543
Public Diplomacy and Protocol Services	322 941	–	(4 055)	–	–	–	(4 055)	318 886
International Transfers	855 611	–	–	–	–	–	–	855 611
Total	6 508 515	–	–	–	–	–	–	6 508 515
Economic classification								
Current payments	5 247 298	–	–	–	–	–	–	5 247 298
Compensation of employees	2 874 494	–	–	–	–	–	–	2 874 494
Goods and services	2 280 806	–	(13 100)	–	–	–	(13 100)	2 267 706
Interest and rent on land	91 998	–	13 100	–	–	–	13 100	105 098

Economic classification		2019/20						
		Adjustments appropriation						Total adjustments appropriation
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Transfers and subsidies	865 960	–	–	–	–	–	–	865 960
Departmental agencies and accounts	56 337	–	–	–	–	–	–	56 337
Foreign governments and international organisations	799 274	–	–	–	–	–	–	799 274
Households	10 349	–	–	–	–	–	–	10 349
Payments for capital assets	395 257	–	–	–	–	–	–	395 257
Buildings and other fixed structures	282 945	–	–	–	–	–	–	282 945
Machinery and equipment	112 312	–	–	–	–	–	–	112 312
Total	6 508 515	–	–	–	–	–	–	6 508 515

Programme 1: Administration

Subprogramme		2019/20						
		Adjustments appropriation						Total adjustments appropriation
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Ministry	8 294	–	(1 200)	–	–	–	(1 200)	7 094
Departmental Management	20 189	–	(3 500)	–	–	–	(3 500)	16 689
Audit Services	22 343	–	6 100	–	–	–	6 100	28 443
Financial Management	215 046	–	(33 280)	–	–	–	(33 280)	181 766
Corporate Services	743 685	–	24 126	–	–	–	24 126	767 811
Diplomatic Training, Research and Development	77 550	–	(20 291)	–	–	–	(20 291)	57 259
Foreign Fixed Assets Management	263 539	–	–	–	–	–	–	263 539
Office Accommodation	360 622	–	32 725	–	–	–	32 725	393 347
Total	1 711 268	–	4 680	–	–	–	4 680	1 715 948
Economic classification								
Current payments	1 334 870	–	2 425	–	–	–	2 425	1 337 295
Compensation of employees	534 301	–	(24 800)	–	–	–	(24 800)	509 501
Goods and services	708 571	–	14 125	–	–	–	14 125	722 696
Interest and rent on land	91 998	–	13 100	–	–	–	13 100	105 098
Transfers and subsidies	1 649	–	2 255	–	–	–	2 255	3 904
Households	1 649	–	2 255	–	–	–	2 255	3 904
Payments for capital assets	374 749	–	–	–	–	–	–	374 749
Buildings and other fixed structures	282 945	–	–	–	–	–	–	282 945
Machinery and equipment	91 804	–	–	–	–	–	–	91 804
Total	1 711 268	–	4 680	–	–	–	4 680	1 715 948

Programme 2: International Relations

Subprogramme		2019/20						
		Adjustments appropriation						Total adjustments appropriation
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Africa	1 007 551	–	(42 435)	–	–	–	(42 435)	965 116
Asia and Middle East	738 349	–	86 745	–	–	–	86 745	825 094
Americas and Caribbean	474 910	–	17 945	–	–	–	17 945	492 855
Europe	833 717	–	(37 255)	–	–	–	(37 255)	796 462
Total	3 054 527	–	25 000	–	–	–	25 000	3 079 527
Economic classification								
Current payments	3 028 637	–	28 000	–	–	–	28 000	3 056 637
Compensation of employees	1 776 656	–	28 000	–	–	–	28 000	1 804 656
Goods and services	1 251 981	–	–	–	–	–	–	1 251 981
Transfers and subsidies	5 780	–	(1 400)	–	–	–	(1 400)	4 380
Households	5 780	–	(1 400)	–	–	–	(1 400)	4 380
Payments for capital assets	20 110	–	(1 600)	–	–	–	(1 600)	18 510
Machinery and equipment	20 110	–	(1 600)	–	–	–	(1 600)	18 510
Total	3 054 527	–	25 000	–	–	–	25 000	3 079 527

Programme 3: International Cooperation

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Global System of Governance	361 910	–	16 805	–	–	–	16 805	378 715
Continental Cooperation	92 164	–	(9 330)	–	–	–	(9 330)	82 834
South-South Cooperation	8 688	–	(3 000)	–	–	–	(3 000)	5 688
North-South Dialogue	101 406	–	(30 100)	–	–	–	(30 100)	71 306
Total	564 168	–	(25 625)	–	–	–	(25 625)	538 543
Economic classification								
Current payments	562 490	–	(27 225)	–	–	–	(27 225)	535 265
Compensation of employees	365 875	–	–	–	–	–	–	365 875
Goods and services	196 615	–	(27 225)	–	–	–	(27 225)	169 390
Transfers and subsidies	1 280	–	–	–	–	–	–	1 280
Households	1 280	–	–	–	–	–	–	1 280
Payments for capital assets	398	–	1 600	–	–	–	1 600	1 998
Machinery and equipment	398	–	1 600	–	–	–	1 600	1 998
Total	564 168	–	(25 625)	–	–	–	(25 625)	538 543

Programme 4: Public Diplomacy and Protocol Services

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Public Diplomacy	90 002	–	(7 700)	–	–	–	(7 700)	82 302
Protocol Services	232 939	–	3 645	–	–	–	3 645	236 584
Total	322 941	–	(4 055)	–	–	–	(4 055)	318 886
Economic classification								
Current payments	321 301	–	(3 200)	–	–	–	(3 200)	318 101
Compensation of employees	197 662	–	(3 200)	–	–	–	(3 200)	194 462
Goods and services	123 639	–	–	–	–	–	–	123 639
Transfers and subsidies	1 640	–	(855)	–	–	–	(855)	785
Households	1 640	–	(855)	–	–	–	(855)	785
Total	322 941	–	(4 055)	–	–	–	(4 055)	318 886

Details of adjustments to the 2019 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		(24 800)	Programme 2		24 800
Compensation of employees	Realignment to address shortfall	(24 800)	Compensation of employees	Cover shortfall	24 800
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.4%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(3 000)	Programme 1		1 400
Households	Leave gratuities and severance packages	(1 400)	Households	Leave gratuities and severance packages	1 400
Payments for capital assets	Machinery and equipment	(1 600)	Programme 3		1 600
			Payments for capital assets	Machinery and equipment	1 600
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 3		(27 225)	Programme 1		27 225
Goods and services	Operating leases	(13 100)	Interest and rent on land	Unitary fee	13 100
	Operating leases	(14 125)	Goods and services	Office accommodation	14 125
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.8%			
Programme 4		(4 055)	Programme 2		3 200
Compensation of employees	Realignment to address shortfall	(3 200)	Compensation of employees	Cover shortfall	3 200
Households	Leave gratuities and severance packages	(855)	Programme 1		855
			Households	Leave gratuities and severance packages	855
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.3%			
Total		(59 080)			59 080

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Programme	2018/19					2019/20			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 18 - Sep 18	% of adjusted appropriation	Apr 18 - Mar 19			% of adjusted appropriation	Apr 19 - Sep 19	% of adjusted appropriation
R thousand									
Administration	1 513 809	548 083	36.2	1 355 490	89.5	1 715 948	26.4	636 968	37.1
International Relations	3 383 266	1 729 795	51.1	3 377 476	99.8	3 079 527	47.3	1 716 631	55.7
International Cooperation	526 498	266 778	50.7	525 744	99.9	538 543	8.3	270 165	50.2
Public Diplomacy and Protocol Services	353 250	192 109	54.4	352 515	99.8	318 886	4.9	143 907	45.1
International Transfers	775 945	425 915	54.9	759 014	97.8	855 611	13.1	615 254	71.9
Total	6 552 768	3 162 680	48.3	6 370 239	97.2	6 508 515	100.0	3 382 925	52.0
Economic classification									
Current payments	5 511 854	2 698 319	49.0	5 507 501	99.9	5 247 298	80.6	2 733 243	52.1
Compensation of employees	2 964 489	1 518 512	51.2	3 088 959	104.2	2 874 494	44.2	1 543 868	53.7
Goods and services	2 452 343	1 132 417	46.2	2 323 595	94.8	2 267 706	34.8	1 136 867	50.1
Interest and rent on land	95 022	47 390	49.9	94 947	99.9	105 098	1.6	52 508	50.0

2019 Adjusted Estimates of National Expenditure

Economic classification	2018/19					2019/20				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure				
		Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation	Apr 18 - Mar 19		Apr 18 - Mar 19 % of adjusted appropriation	Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted appropriation		
R thousand										
Transfers and subsidies	812 545	442 590	54.5	795 458	97.9	865 960	13.3	622 012	71.8	
Departmental agencies and accounts	48 224	38 692	80.2	38 692	80.2	56 337	0.9	46 272	82.1	
Foreign governments and international organisations	727 721	387 223	53.2	720 322	99.0	799 274	12.3	568 987	71.2	
Households	36 600	16 675	45.6	36 444	99.6	10 349	0.2	6 753	65.3	
Payments for capital assets	215 345	21 771	10.1	54 256	25.2	395 257	6.1	27 141	6.9	
Buildings and other fixed structures	185 171	19 824	10.7	40 773	22.0	282 945	4.3	18 064	6.4	
Machinery and equipment	30 174	1 947	6.5	13 483	44.7	112 312	1.7	9 077	8.1	
Payments for financial assets	13 024	-	-	13 024	100.0	-	-	529	-	
Total	6 552 768	3 162 680	48.3	6 370 239	97.2	6 508 515	100.0	3 382 925	52.0	

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R6.4 billion, 97.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2018/19 was R3.2 billion, 48.3 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R3.4 billion, 52 per cent of the adjusted appropriation of R6.5 billion for the year. Compared to the first half of 2018/19, expenditure over the same period in 2019/20 increased by R220.2 million, 7 per cent. This was mainly due to the payment for South Africa's membership contribution to the African Union for 2019, which was paid in the first quarter; and an increase in lease payments for office accommodation for African Union organs and the United Nations Development Programme in South Africa.

Departmental receipts

	2018/19					2019/20				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate	Apr 18 - Mar 19				Apr 18 - Mar 19 % of adjusted estimate	Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate
R thousand										
Departmental receipts	40 388	16 152	40.0	34 561	85.6	34 468	34 468	100.0	32 930	95.5
Sales of goods and services produced by department	1 055	625	59.2	1 179	111.8	1 072	1 178	3.4	516	43.8
Sales of scrap, waste, arms and other used current goods	8	-	-	-	-	-	32	0.1	32	100.0
Fines, penalties and forfeits	-	-	-	-	-	-	5	0.0	3	60.0
Interest, dividends and rent on land	679	322	47.4	621	91.5	615	732	2.1	721	98.5
Sales of capital assets	2 954	755	25.6	1 552	52.5	1 058	1 553	4.5	1 450	93.4
Transactions in financial assets and liabilities	35 692	14 450	40.5	31 209	87.4	31 723	30 968	89.8	30 208	97.5
Total	40 388	16 152	40.0	34 561	85.6	34 468	34 468	100.0	32 930	95.5

Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R16.2 million, 40 per cent of the 2018/19 adjusted estimate, whereas revenue in the first half of 2019/20 was R32.9 million, 95.5 per cent of the adjusted estimate of R34.5 million for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 increased by R16.8 million, 103.9 per cent, mainly due to VAT rebates from overseas missions in accordance with diplomatic privileges.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	1 649	–	2 255	–	–	–	2 255	3 904
Employee social benefits	1 649	–	2 255	–	–	–	2 255	3 904
International Relations								
Households								
Social benefits								
Current	5 780	–	(1 400)	–	–	–	(1 400)	4 380
Employee social benefits	5 780	–	(1 400)	–	–	–	(1 400)	4 380
Public Diplomacy and Protocol Services								
Households								
Social benefits								
Current	1 640	–	(855)	–	–	–	(855)	785
Employee social benefits	1 640	–	(855)	–	–	–	(855)	785

