

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

INTERNATIONAL RELATIONS
AND COOPERATION

VOTE 6

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national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2016

National Treasury

Republic of South Africa

24 February 2016



ISBN: 978-0-621-44244-1

RP: 15/2016

The 2016 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the 2016 ENE, the 2016 ENE e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain information on conditional grants to provinces and municipalities, public private partnerships and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The 2016 Budget is tabled at a time when both global and domestic economic conditions continue to be difficult. Government is unwavering in its commitment to stay the course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal anchor, which was adopted in 2012, serves us well. To achieve the fiscal adjustment necessary, the expenditure level has been reduced and further revenue enhancement measures are introduced in the 2016 MTEF period.

Over the 2016 MTEF period expenditure is R3.73 trillion and will grow at an average annual rate of 7.5 per cent. Spending growth is slower than prior to 2008, but it still remains above the projected inflation rate. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how institutional policies, practices and organisational arrangements would be adjusted in line with the national development plan and the 2014-2019 medium term strategic framework on the one hand, and in a manner consistent with fiscal consolidation, on the other hand.

For the 2016 MTEF period, budget amendments were effected through the reprioritisation of existing funding within the lowered expenditure ceiling, with movements away from areas of lower priority to key priorities. Labour-intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the 2015 public sector wage agreement. In the case of departments which historically underspend on their wage bill, the budgets for compensation of employees have been reduced accordingly. A ceiling is put on compensation of employees budgets of national departments through the 2016 Appropriation Act. Resources cannot be diverted from frontline services for the wage bill.

Further reductions have been effected on goods and services budgets. In some cases departments have been asked to provide evidence of service delivery performance before funding can be appropriated to programmes under their specific votes. These provisional allocations, pending programme viability and verifiable record of good performance, total R17.8 billion in 2018/19. Given these measures, government service delivery will not be negatively affected even as spending growth is curtailed.

The financial information and key performance indicators in the institutional budget plans set out in the Estimates of National Expenditure, provide Parliament and the public with the information to hold government accountable against its 14 outcomes, set out in its medium term strategic framework.

The budget process is ably directed by the Ministers' Committee on the Budget, supported by a devoted Medium Term Expenditure Committee of Directors-General in central government departments. As the National Treasury team we are eternally grateful for their guidance and hard work. We are also indebted to the Budget Council, the Budget Forum and our national and provincial counterparts for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications provide comprehensive information on how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the upcoming three-year medium term expenditure framework (MTEF) period. Key performance indicators are included for each national government vote and entity reporting to the same executive authority, showing what institutions aim to achieve by spending their budget allocations in a particular manner. This information is based on government's 2014-2019 medium term strategic framework (MTSF), particularly as it is expressed in institutional strategic and annual performance plans, and in annual reports. Coupled with financial information, performance information provides Parliament and the public with the necessary facts to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

Each chapter in the abridged 2016 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote. These e-publications provide more detailed information than the relevant chapter in the abridged ENE, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. Each chapter in the abridged ENE publication has a summary table showing expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional grants to provinces and municipalities, departmental public private partnerships and information on donor funding. In some e-publications more detailed information at the level of site service delivery is also included.

In addition, a separate 2016 ENE Overview e-publication is also available summarising the ENE information across votes. The 2016 ENE Overview contains a narrative explanation and summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

International Relations and Cooperation

**National Treasury
Republic of South Africa**



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Vote 6

International Relations and Cooperation

Budget summary

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 458.7	1 193.3	1.4	264.0	1 520.7	1 634.1
International Relations	3 083.1	3 063.8	4.8	14.4	2 939.7	3 019.0
International Cooperation	579.3	577.1	0.5	1.7	565.4	574.0
Public Diplomacy and Protocol Services	252.1	250.7	0.4	1.0	266.1	288.1
International Transfers	515.5	–	515.5	–	621.1	667.4
Total expenditure estimates	5 888.7	5 084.8	522.7	281.1	5 913.0	6 182.6

Executive authority Minister of International Relations and Cooperation
Accounting officer Director General of International Relations and Cooperation
Website address www.dirco.gov.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

Vote purpose

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

Mandate

According to the Constitution, the president is ultimately responsible for the foreign policy and international relations of South Africa. It is the president's prerogative to appoint heads of mission, to receive foreign heads of mission, to conduct state to state relations, and to negotiate and sign all international agreements. International agreements that are not of a technical, administrative or executive nature will only bind the country after being approved by Parliament, which also approves the country's ratification of or accession to multilateral agreements. All international agreements must be tabled in Parliament for information purposes.

The Minister of International Relations and Cooperation is entrusted with the formulation, promotion, execution and daily conduct of South Africa's foreign policy.

The department's overall mandate is to work for the realisation of South Africa's foreign policy objectives. This is done by:

- coordinating and aligning South Africa's international relations
- monitoring developments in the international environment
- communicating government's policy positions
- developing and advising government on policy options, creating mechanisms and avenues for achieving objectives
- protecting South Africa's sovereignty and territorial integrity
- contributing to the creation of an enabling international environment for South African businesses
- sourcing developmental assistance
- assisting South African citizens abroad.

Selected performance indicators

Table 6.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past		Current	Projections			
			2012/13	2013/14		2014/15	2015/16	2016/17	2017/18
Number of tourism promotional events hosted per year ¹	International Relations	Outcome 11: Create a better South Africa, a better Africa and a better world	- ²	- ²	96	67	67	67	67
Number of structured bilateral mechanisms to promote national priorities (the African Agenda and the Agenda of the South) per year	International Relations		- ²	42	29 ³	34	34	34	34
Number of high level engagements coordinated to promote national priorities (the African Agenda and the Agenda of the South) per year	International Relations		- ²	61	32 ³	58	58	58	58
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		- ²	154	111 ⁴	112	112	112	112
			- ²	57	122 ⁴	126	125	125	125
Number of bilateral meetings held with targeted government ministries and high level potential investors per year	International Relations		- ²	72	148	150	150	150	150
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		- ²	5	3	3	3	3	3
Number of NEPAD summits, working group meetings and processes supported with substance and logistics to enhance socioeconomic development on the continent per year	International Cooperation		- ²	4	4	4	2	2	2
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		- ²	5	7	11	11	11	11
Number of multilateral structures and processes engaged in to enhance the responsiveness of the multilateral system to South Africa's needs and the needs of developing countries per year	International Cooperation		- ²	- ²	- ²	- ²	21	21	21
Percentage of requests for protocol services responded to per year	Public Diplomacy and Protocol Services	- ⁵	100% (211)	100% (74)	100% ⁶	100% ⁶	100% ⁶	100% ⁶	
Percentage of requests for public diplomacy services responded to per year	Public Diplomacy and Protocol Services	- ⁵	100% (192)	100% (277)	100% ⁶	100% ⁶	100% ⁶	100% ⁶	

1. This indicator relates to tourism promotional events undertaken by the Department of International Relations and Cooperation where the Department of Tourism has no representation in a foreign mission. From 2015/16, the indicator reflects integrated targets that now include the number of development cooperation initiatives held per year.

2. No historical data is available as these are new indicators.

3. Targets for 2014/15 were not achieved as parties could not schedule engagements on mutually convenient dates. In certain instances, planned visits had to be postponed or cancelled owing to domestic or international developments.

4. Targets for 2014/15 were not achieved due to operational challenges. Of the targeted 273 diplomacy activities planned, 162 could not take place. Similarly, of the targeted 144 trade seminars for the year, 33 could not be held.

5. No historical data is available as these indicators were revised and expressed as percentages from 2013/14 onwards.

6. Actual number of requests cannot be projected as protocol and public diplomacy services are rendered as and when required.

Expenditure analysis

In pursuit of the national imperatives outlined in chapter 7 of the national development plan and outcome 11 (create a better South Africa, a better Africa and a better world) of the 2014-2019 medium term strategic framework, the Department of International Relations and Cooperation will focus over the medium term on consolidating South Africa's global economic, political and social relations, strengthening the African Agenda and regional integration, and enhancing the department's operational capacity. The department will also continue with its ongoing development and management of its infrastructure projects and properties.

In an effort to rationalise and to ensure appropriate levels of staffing at foreign missions, the department has identified savings in compensation of employees for the locally recruited personnel of R215 million over the medium term in the International Relations programme and R183 million in 2017/18 and 2018/19 in the *International Relations programme and the International Cooperation programme*. In addition, the department's compensation of employees budget has been reduced by R232.2 million for 2017/18 and R388.4 million for 2018/19 as part of Cabinet's decision to lower the national aggregate expenditure ceiling. After consultation with the Department of Public Service and Administration and National Treasury, the

department will develop and implement a plan to manage its personnel expenditure within its reduced personnel budget.

The department's goods and services budget has been similarly reduced by R55.5 million for 2016/17, R54.6 million for 2017/18 and R71.4 million for 2018/19. These reductions are to be effected mainly on consultants and outsourced services, operating leases, property payments and travel and subsistence. Also as part of the decision to lower the national aggregate expenditure ceiling, Cabinet has approved budget reductions of R88 million in 2016/17, R300 million in 2017/18 and R307.1 million in 2018/19 on transfers to the African Renaissance and International Cooperation Fund. The fund has sufficient cash reserves to absorb the impact of the reductions and its operations will not be affected.

Consolidating global economic, political and social relations

South Africa continues to engage with strategic formations of the North, while advancing mutually beneficial South-South cooperation through structured bilateral mechanisms and multilateral agreements. Over the medium term, the department plans to use the United States' African Growth and Opportunity Act as a platform for industrialisation and regional integration, and relations with the European Union (EU) on the establishment of joint infrastructure projects are at the advanced stages. These engagements are complementary with ongoing participation in United Nations (UN) structures and multilateral organisations and forums.

The department will strengthen and consolidate South-South relations, reflecting the shift in the balance of the global distribution of power and the increasing influence of emerging economies in the multilateral trading system. Over the medium term, the department will continue to utilise its membership and engagements with groupings of the South, such as the Forum on China-Africa Cooperation, the G77, the People's Republic of China, and the Brazil-Russia-India-China-South Africa (BRICS), to advance South Africa's foreign policy objectives. The adoption of the strategy for the BRICS economic partnership is expected to facilitate trade and investment, enhance market access opportunities and facilitate market interlinkages between the countries. The BRICS' New Development Bank, once operationalised, will serve as an instrument for financing infrastructure investment and sustainable development projects in the BRICS and other developing countries and emerging market economies. These activities are budgeted for in the *International Relations* and *International Cooperation* programmes. Joint spending is set to decrease from R4 billion in 2015/16 to R3.6 billion in 2018/19, the bulk of which will be on compensation of employees, travel and subsistence, and other contractual obligations in missions abroad.

Strengthening the African Agenda and regional integration

The department continues to support regional and continental processes, responding to and resolving crises, strengthening regional integration, contributing to an enabling trade environment, increasing intra-Africa trade, and championing sustainable development and opportunities. Strengthening the African Union (AU) and its structures is a key priority for deepening continental integration. Over the medium term, the department will continue to make contributions to: operationalising the tripartite agreement between South Africa, Angola and the Democratic Republic of the Congo in support of the peace and security framework agreement for the Great Lakes region; deploying the Southern African Development Community (SADC) intervention brigade; and, working with the Department of Defence, operationalising the AU peace and security architecture and the African Capacity for Immediate Response to Crises, which is the multinational African interventionist standby force set up in November 2013.

The AU's Agenda 2063 seeks to chart a new development trajectory for Africa towards self-determination, freedom, progress and collective prosperity. The first 10-year implementation plan of Agenda 2063 identifies the key outcomes by 2023. Over the medium term, the department will be involved in rationalising regional economic communities towards a continental free trade area, revitalising the New Partnership for Africa's Development (NEPAD) on infrastructure development, and promoting good governance systems through the African Peer Review Mechanism. These and other related activities are budgeted for in the *Africa* subprogramme of the *International Relations* programme and the *Continental Cooperation* subprogramme in the *International Cooperation* programme. Joint spending over the medium term is projected to be R3.4 billion, the bulk of which will be in compensation of employees, travel and subsistence and other contractual obligations in missions abroad.

Enhancing the department's operational capacity

To meet the demands of the department's expanding role in economic diplomacy and trade promotion, and to ensure that there is a more uniform understanding in government of South African foreign policy, the department is responsible for capacitating government officials in the diplomatic training academy. Spending in the *Diplomatic Training, Research and Development* subprogramme of the *Administration* programme is thus set to increase from R68.7 million in 2015/16 to R85.3 million in 2018/19. The department offers the training, but it is taken up at the discretion of individual government departments.

The department operates in a global environment, under conditions that are often significantly different from those defined by the policy context for the public service in South Africa. To address these differences, the department has reviewed the legislative framework governing its operations. The Foreign Services Bill is currently before Parliament and expected to be finalised over the medium term. In addition, the department aims to address disparities in its human resources, finance and administrative systems, and has embarked on a systems modernisation project to provide more secure ICT infrastructure and an integrated information system. Spending on these and other related activities is set to increase from R1.4 billion in 2015/16 to R1.6 billion in 2018/19, the bulk of which is on computer services, outsourced services, training and development, and professional advisory services in the *Administration* programme.

Developing and managing infrastructure projects and properties

Spending on infrastructure decreased from R247 million in 2012/13 to R209.3 million in 2015/16 due to the completion of chanceries and official residences, but is expected to increase to R303.5 million in 2018/19. Allocations are earmarked to fund new or existing infrastructure development, the acquisition of land and buildings, and the renovation and refurbishment of state owned chanceries, official residences and staff accommodation. Currently, there are 57 such infrastructure projects at various stages of implementation. Over the medium term, the department will complete chanceries and official residences in Dar es Salaam, Lilongwe and Luanda. Work on these projects is reflected in the projected increase in spending in the *Foreign Fixed Assets Management* subprogramme of the *Administration* programme.

Over the medium term, the department will also finalise its property acquisition and management strategy and explore alternative funding models. The finalisation of the strategy is expected to significantly reduce spending on property leases by an estimated R700 million over the medium term, and thus make available funding for acquiring additional properties and implementing a property lifecycle maintenance plan.

Expenditure trends

Table 6.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. International Relations														
3. International Cooperation														
4. Public Diplomacy and Protocol Services														
5. International Transfers														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
Programme 1	1 275.6	1 265.3	1 133.1	1 327.8	1 320.7	1 267.2	1 396.3	1 419.6	1 247.9	1 418.5	1 381.6	1 381.6	92.8%	93.4%
Programme 2	2 425.2	2 441.7	2 500.3	2 653.4	2 768.1	2 941.2	2 810.2	3 047.5	3 194.9	2 931.7	3 506.2	3 506.2	112.2%	103.2%
Programme 3	369.9	364.8	370.4	447.9	459.0	451.7	486.4	504.4	485.2	466.9	525.2	525.2	103.5%	98.9%
Programme 4	220.3	301.1	292.1	243.9	254.5	281.6	317.2	309.3	275.9	246.3	363.6	363.6	118.0%	98.7%
Programme 5	825.6	898.6	937.8	875.4	952.4	973.9	744.3	823.6	862.7	635.2	734.3	734.3	113.9%	102.9%
Total	5 116.6	5 271.5	5 233.7	5 548.4	5 754.6	5 915.5	5 754.3	6 104.3	6 066.5	5 698.6	6 510.9	6 510.9	107.3%	100.4%
Change to 2015 Budget estimate											812.2			

Table 6.2 Vote expenditure trends by programme and economic classification

Economic classification	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
Current payments	4 044.1	4 001.6	3 986.6	4 300.3	4 403.3	4 732.0	4 582.6	4 996.6	5 029.2	4 773.5	5 561.3	5 561.3	109.1%	101.8%
Compensation of employees	1 851.5	2 118.3	2 185.1	2 238.8	2 354.3	2 470.3	2 461.8	2 581.8	2 754.7	2 526.2	2 986.2	2 986.2	114.5%	103.5%
Goods and services of which:	2 072.6	1 883.3	1 801.5	2 061.5	2 013.2	2 261.6	2 120.8	2 414.8	2 227.8	2 247.3	2 525.9	2 525.9	103.7%	99.8%
Administrative fees	7.3	12.6	7.7	6.3	6.3	7.1	13.6	9.7	9.3	8.3	9.2	9.2	93.9%	88.2%
Advertising	11.7	22.6	13.6	14.6	14.6	12.0	13.1	19.9	12.6	12.5	12.7	12.7	98.2%	73.0%
Minor assets	3.4	9.2	5.5	3.5	3.5	4.8	3.7	3.7	3.4	4.7	4.8	4.8	120.0%	86.8%
Audit costs: External	15.3	15.3	15.5	16.5	17.9	19.5	20.3	20.3	20.9	22.0	22.1	22.1	105.3%	103.2%
Bursaries: Employees	1.8	1.8	1.1	2.3	2.3	0.9	2.9	2.2	1.2	1.1	1.3	1.3	56.2%	59.5%
Catering: Departmental activities	25.7	19.8	18.2	22.6	27.2	19.2	34.6	41.6	30.8	19.0	19.9	19.9	86.3%	81.1%
Communication	115.0	50.2	55.7	65.5	65.5	69.9	94.0	59.0	56.4	57.7	59.0	59.0	72.6%	103.1%
Computer services	112.4	133.1	87.1	111.7	111.7	112.5	128.0	106.8	169.3	130.8	170.2	170.2	111.7%	103.3%
Consultants: Business and advisory services	10.5	13.9	15.5	26.1	28.7	37.1	15.5	12.5	130.1	25.0	155.4	155.4	438.9%	160.6%
Infrastructure and planning services	-	-	5.7	-	-	0.0	-	-	3.8	-	-	-	-	-
Legal services	2.2	4.5	0.5	2.5	2.5	0.4	-	-	4.0	0.3	0.5	0.5	104.5%	70.6%
Science and technological services	-	-	2.0	-	-	2.4	2.6	2.6	-	2.8	2.4	2.4	126.3%	135.1%
Contractors	84.2	96.9	78.9	97.1	97.1	82.6	97.8	164.0	56.5	76.4	97.6	97.6	88.7%	69.2%
Agency and support/outsourced services	58.7	79.8	6.3	61.5	12.9	16.4	15.1	161.2	4.1	181.8	15.6	15.6	13.4%	15.7%
Entertainment	18.4	16.7	12.8	17.3	17.3	13.2	14.0	14.0	13.8	13.7	13.6	13.6	84.0%	86.6%
Fleet services (including government motor transport)	-	-	-	-	-	0.2	-	-	0.3	-	0.0	0.0	-	2 058.3%
Inventory: Clothing material and accessories	-	-	0.0	-	-	0.0	-	0.7	-	-	-	-	-	7.9%
Inventory: Farming supplies	-	-	-	-	-	0.1	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1.5	1.3	3.6	1.6	1.1	0.4	1.7	1.2	0.0	0.6	0.4	0.4	81.7%	112.3%
Inventory: Fuel, oil and gas	11.9	19.6	16.9	14.2	14.2	0.1	13.3	2.7	0.0	2.7	2.5	2.5	46.5%	50.2%
Inventory: Materials and supplies	0.8	4.5	1.7	0.8	0.8	1.4	0.9	0.9	0.8	0.9	0.9	0.9	141.6%	68.5%
Inventory: Medical supplies	0.4	0.5	0.1	0.1	0.1	0.0	0.1	0.1	-	0.1	0.1	0.1	27.2%	25.0%
Inventory: Other supplies	-	9.3	9.3	7.7	5.7	0.8	13.2	12.5	-	0.2	0.2	0.2	48.7%	37.1%
Consumable supplies	8.5	-	-	-	-	29.9	-	19.5	31.4	25.0	27.0	27.0	263.9%	189.9%
Consumables: Stationery, printing and office supplies	28.7	20.6	19.0	32.6	30.8	22.9	28.9	24.7	18.6	25.5	21.2	21.2	70.7%	84.0%
Operating leases	775.4	652.8	636.2	748.2	753.3	922.8	763.3	882.9	893.3	861.3	1 009.7	1 009.7	110.0%	105.0%
Rental and hiring	-	-	4.8	-	-	5.3	-	-	3.7	-	0.6	0.6	-	2 240.1%
Property payments	230.2	185.8	230.5	225.3	226.8	302.8	223.7	241.1	225.1	266.3	308.9	308.9	112.9%	110.9%
Travel and subsistence	269.3	268.7	349.7	318.8	325.9	367.8	341.9	324.2	315.9	288.3	326.1	326.1	111.6%	109.2%
Training and development	24.7	28.9	13.4	25.5	18.4	13.8	14.5	16.8	6.1	13.9	13.0	13.0	58.8%	60.0%
Operating payments	221.3	168.9	158.9	210.8	202.6	182.6	216.6	230.1	200.8	190.6	169.9	169.9	84.9%	92.3%
Venues and facilities	33.2	46.1	31.1	28.3	26.0	12.7	47.5	39.8	15.5	18.2	61.0	61.0	94.6%	69.6%
Interest and rent on land	120.0	-	-	-	35.8	-	-	-	46.6	-	49.2	49.2	79.9%	112.7%

Table 6.2 Vote expenditure trends by programme and economic classification

Economic classification	2012/13			2013/14			2014/15			2015/16			Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
R million	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
Transfers and subsidies	825.6	898.6	944.8	875.4	965.8	980.3	745.7	833.7	869.0	641.2	740.3	740.3	114.5%	102.8%
Departmental agencies and accounts	445.0	518.0	518.0	476.9	491.9	481.4	285.6	285.6	277.6	154.0	154.0	154.0	105.1%	98.7%
Foreign governments and international organisations	380.6	380.6	419.8	398.4	460.4	492.5	460.1	539.4	585.2	481.2	580.3	580.3	120.8%	106.0%
Public corporations and private enterprises	-	-	0.6	-	6.8	0.1	-	-	-	-	-	-	-	11.4%
Households	-	-	6.4	-	6.7	6.3	0.0	8.7	6.3	6.0	6.0	6.0	414.6%	116.3%
Payments for capital assets	247.0	371.3	302.3	372.7	385.5	203.3	426.0	274.0	168.4	284.0	209.3	209.3	66.4%	71.2%
Buildings and other fixed structures	207.7	327.6	210.0	330.3	343.1	177.0	400.2	236.6	131.5	233.1	153.4	153.4	57.4%	63.4%
Machinery and equipment	39.3	43.7	21.5	42.4	42.4	26.3	25.8	37.4	36.9	50.9	55.9	55.9	88.7%	78.3%
Land and sub-soil assets	-	-	70.2	-	-	-	-	-	0.0	-	-	-	-	-
Software and other intangible assets	-	-	0.6	-	-	-	-	-	-	-	-	-	-	-
Total	5 116.6	5 271.5	5 233.7	5 548.4	5 754.6	5 915.5	5 754.3	6 104.3	6 066.5	5 698.6	6 510.9	6 510.9	107.3%	100.4%

Expenditure estimates

Table 6.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. International Relations								
3. International Cooperation								
4. Public Diplomacy and Protocol Services								
5. International Transfers								
Programme	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
				2015/16	2012/13 - 2015/16	2016/17		
R million	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Programme 1	1 381.6	3.0%	21.2%	1 458.7	1 520.7	1 634.1	5.8%	24.5%
Programme 2	3 506.2	12.8%	51.2%	3 083.1	2 939.7	3 019.0	-4.9%	51.2%
Programme 3	525.2	12.9%	7.7%	579.3	565.4	574.0	3.0%	9.2%
Programme 4	363.6	6.5%	5.1%	252.1	266.1	288.1	-7.5%	4.8%
Programme 5	734.3	-6.5%	14.8%	515.5	621.1	667.4	-3.1%	10.4%
Total	6 510.9	7.3%	100.0%	5 888.7	5 913.0	6 182.6	-1.7%	100.0%
Change to 2015 Budget estimate				(153.5)	(733.8)	(836.0)		
Economic classification								
Current payments	5 561.3	11.6%	81.4%	5 084.8	4 997.4	5 203.0	-2.2%	85.1%
Compensation of employees	2 986.2	12.1%	43.8%	2 767.4	2 563.5	2 655.8	-3.8%	44.8%
Goods and services	2 525.9	10.3%	37.2%	2 265.2	2 378.6	2 488.6	-0.5%	39.4%
of which:								
Administrative fees	9.2	-10.1%	0.1%	11.6	12.4	13.2	12.8%	0.2%
Advertising	12.7	-17.4%	0.2%	15.4	16.7	16.1	8.2%	0.2%
Minor assets	4.8	-19.8%	0.1%	5.4	4.9	5.1	2.4%	0.1%
Audit costs: External	22.1	13.2%	0.3%	23.5	24.9	26.3	5.9%	0.4%
Bursaries: Employees	1.3	-10.2%	0.0%	1.4	1.5	1.6	5.9%	0.0%
Catering: Departmental activities	19.9	0.2%	0.4%	19.6	20.6	21.8	3.0%	0.3%
Communication	59.0	5.5%	1.0%	50.9	54.3	57.2	-1.1%	0.9%
Computer services	170.2	8.6%	2.3%	122.7	129.5	137.0	-7.0%	2.3%
Consultants: Business and advisory services	155.4	123.4%	1.4%	152.6	159.6	169.5	2.9%	2.6%
Infrastructure and planning services	-	-	0.0%	6.4	6.7	6.9	-	0.1%
Legal services	0.5	-53.2%	0.0%	1.4	1.4	1.9	59.7%	0.0%
Science and technological services	2.4	-	0.0%	2.2	2.3	1.0	-25.4%	0.0%
Contractors	97.6	0.2%	1.3%	90.5	94.1	97.9	0.1%	1.6%
Agency and support/outourced services	15.6	-42.0%	0.2%	8.7	9.0	10.4	-12.6%	0.2%
Entertainment	13.6	-6.6%	0.2%	14.7	15.3	15.7	4.9%	0.2%

Table 6.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2015/16	2012/13 - 2015/16	2016/17		
R million								
<i>Inventory: Food and food supplies</i>	0.4	-32.6%	0.0%	0.4	0.4	0.4	-0.2%	0.0%
<i>Inventory: Fuel, oil and gas</i>	2.5	-49.4%	0.1%	–	2.9	3.0	6.1%	0.0%
<i>Inventory: Materials and supplies</i>	0.9	-41.8%	0.0%	0.9	1.0	1.0	5.6%	0.0%
<i>Inventory: Medical supplies</i>	0.1	-37.3%	0.0%	0.1	0.0	0.0	-31.6%	0.0%
<i>Inventory: Other supplies</i>	0.2	-72.8%	0.0%	–	4.6	4.8	195.8%	0.0%
<i>Consumable supplies</i>	27.0	–	0.4%	27.5	27.1	28.7	2.0%	0.5%
<i>Consumables: Stationery, printing and office supplies</i>	21.2	1.1%	0.3%	20.8	21.9	23.6	3.6%	0.4%
<i>Operating leases</i>	1 009.7	15.6%	14.6%	961.9	989.8	1 048.3	1.3%	16.4%
<i>Rental and hiring</i>	0.6	–	0.1%	1.3	1.6	1.8	41.8%	0.0%
<i>Property payments</i>	308.9	18.5%	4.5%	240.4	251.4	234.8	-8.7%	4.2%
<i>Travel and subsistence</i>	326.1	6.7%	5.7%	261.1	284.1	297.7	-3.0%	4.8%
<i>Training and development</i>	13.0	-23.3%	0.2%	14.2	14.9	15.8	6.8%	0.2%
<i>Operating payments</i>	169.9	0.2%	3.0%	193.8	207.4	227.6	10.2%	3.3%
<i>Venues and facilities</i>	61.0	9.8%	0.5%	16.0	18.5	19.5	-31.6%	0.5%
<i>Interest and rent on land</i>	49.2	–	0.4%	52.3	55.3	58.5	5.9%	0.9%
Transfers and subsidies	740.3	-6.3%	14.9%	522.7	628.8	676.1	-3.0%	10.5%
Departmental agencies and accounts	154.0	-33.3%	6.0%	8.8	131.5	149.4	-1.0%	1.8%
Foreign governments and international organisations	580.3	15.1%	8.8%	506.7	489.6	518.0	-3.7%	8.6%
Households	6.0	–	0.1%	7.1	7.7	8.7	13.3%	0.1%
Payments for capital assets	209.3	-17.4%	3.7%	281.1	286.8	303.5	13.2%	4.4%
Buildings and other fixed structures	153.4	-22.3%	2.8%	249.9	250.3	264.7	19.9%	3.7%
Machinery and equipment	55.9	8.5%	0.6%	31.2	36.5	38.8	-11.5%	0.7%
Total	6 510.9	7.3%	100.0%	5 888.7	5 913.0	6 182.6	-1.7%	100.0%

Personnel information

Table 6.4 Vote personnel numbers and cost by salary level and programme¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Programmes																	
1. Administration																	
2. International Relations																	
3. International Cooperation																	
4. Public Diplomacy and Protocol Services																	
5. International Transfers																	
Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment												Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)		
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	
International Relations and Cooperation																	
Salary level	2 499	1 740	2 358	2 709.7	1.1	2 332	2 980.7	1.3	2 394	2 777.4	1.2	2 398	2 942.7	1.2	2 440	3 285.2	1.3
1 – 6	322	2	355	68.6	0.2	312	62.4	0.2	313	64.3	0.2	346	72.5	0.2	346	84.0	0.2
7 – 10	1 448	9	1 294	552.3	0.4	1 341	520.3	0.4	1 378	558.3	0.4	1 359	601.2	0.4	1 394	661.7	0.5
11 – 12	435	7	434	313.8	0.7	400	279.7	0.7	413	299.3	0.7	403	305.3	0.8	406	334.7	0.8
13 – 16	291	17	272	248.1	0.9	276	252.4	0.9	287	275.0	1.0	287	285.3	1.0	291	323.2	1.1
Other	3	1 705	3	1 526.9	509.0	3	1 865.9	622.0	3	1 580.3	526.8	3	1 678.4	559.5	3	1 881.6	627.2
Programme	2 499	1 740	2 358	2 709.7	1.1	2 332	2 980.7	1.3	2 394	2 777.4	1.2	2 398	2 942.7	1.2	2 440	3 285.2	1.3
Programme 1	910	35	872	369.6	0.4	815	397.4	0.5	817	401.8	0.5	835	421.1	0.5	877	470.9	0.5
Programme 2	997	1 594	912	1 899.6	2.1	945	2 121.6	2.2	1 005	1 903.1	1.9	991	2 019.5	2.0	991	2 256.4	2.3
Programme 3	231	111	234	305.9	1.3	211	321.7	1.5	211	325.9	1.5	211	348.4	1.7	211	388.5	1.8
Programme 4	361	–	340	134.7	0.4	361	140.1	0.4	361	146.5	0.4	361	153.7	0.4	361	169.4	0.5
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(379.2)	–	–	(629.4)	–
Total	2 499	1 740	2 358	2 709.7	1.1	2 332	2 980.7	1.3	2 394	2 777.4	1.2	2 398	2 942.7	1.2	2 440	3 285.2	1.3

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. The department's compensation of employees budget has been reduced by R1 billion for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Departmental receipts

Table 6.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ Total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ Total: Average (%)
	2012/13	2013/14	2014/15					2015/16	2016/17	2017/18		
Departmental receipts	46 694	36 569	35 147	41 846	39 618	-5.3%	100.0%	42 740	44 404	47 384	6.1%	100.0%
Sales of goods and services produced by department	682	870	903	2 114	1 852	39.5%	2.7%	1 534	1 657	1 750	-1.9%	3.9%
Sales by market establishments	351	417	903	1 294	924	38.1%	1.6%	1 446	1 565	1 653	21.4%	3.2%
of which:												
Parking fees	351	417	454	1 214	814	32.4%	1.3%	1 286	1 389	1 459	21.5%	2.8%
Rent income	-	-	449	80	110	-	0.4%	160	176	194	20.8%	0.4%
Administrative fees	-	-	-	532	551	-	0.3%	-	-	-	-100.0%	0.3%
of which:												
Insurance fees	-	-	-	194	274	-	0.2%	-	-	-	-100.0%	0.2%
Gamishie fees	-	-	-	338	277	-	0.2%	-	-	-	-100.0%	0.2%
Other sales	331	453	-	288	377	4.4%	0.7%	88	92	97	-36.4%	0.4%
of which:												
Replacement of access cards and name tags	331	453	-	116	77	-38.5%	0.5%	-	-	-	-100.0%	-
Sale of departmental documents and publications	-	-	-	71	125	-	0.1%	-	-	-	-100.0%	0.1%
Transport fees	-	-	-	101	175	-	0.1%	88	92	97	-17.9%	0.3%
Sales of scrap, waste, arms and other used current goods	182	-	-	-	-	-100.0%	0.1%	-	-	-	-	-
of which:												
Sales of scrap	182	-	-	-	-	-100.0%	0.1%	-	-	-	-	-
Transfers received	-	-	-	244	244	-	0.2%	-	-	-	-100.0%	0.1%
Fines, penalties and forfeits	2 554	37	7	-	-	-100.0%	1.6%	-	-	-	-	-
Interest, dividends and rent on land	582	1 384	1 090	2 506	2 961	72.0%	3.8%	1 145	1 202	1 262	-24.7%	3.8%
Interest	547	1 384	1 090	2 506	2 961	75.6%	3.8%	1 145	1 202	1 262	-24.7%	3.8%
Dividends	35	-	-	-	-	-100.0%	-	-	-	-	-	-
of which:												
Rent on land	35	-	-	-	-	-100.0%	-	-	-	-	-	-
Sales of capital assets	1 675	2 125	3 033	2 061	2 861	19.5%	6.1%	3 185	3 344	3 511	7.1%	7.4%
Transactions in financial assets and liabilities	41 019	32 153	30 114	34 921	31 700	-8.2%	85.4%	36 876	38 201	40 861	8.8%	84.8%
Total	46 694	36 569	35 147	41 846	39 618	-5.3%	100.0%	42 740	44 404	47 384	6.1%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 6.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Ministry	4 398	6 143	5 899	6 230	12.3%	0.5%	6 859	7 286	7 708	7.4%	0.5%
Departmental Management	14 036	14 336	14 477	16 388	5.3%	1.2%	16 606	17 734	18 763	4.6%	1.2%
Audit Services	14 178	16 950	14 736	19 832	11.8%	1.3%	20 431	21 603	24 086	6.7%	1.4%
Financial Management	104 476	122 236	99 189	128 732	7.2%	9.0%	134 273	141 169	157 614	7.0%	9.4%
Corporate Services	540 770	633 313	657 416	695 928	8.8%	50.2%	653 173	682 461	734 913	1.8%	46.1%
Diplomatic Training, Research and Development	67 464	59 375	60 219	68 714	0.6%	5.1%	72 709	77 698	85 314	7.5%	5.1%
Foreign Fixed Assets Management	194 464	154 437	122 261	149 160	-8.5%	12.3%	235 701	235 701	249 208	18.7%	14.5%
Office Accommodation	193 359	260 406	273 746	296 616	15.3%	20.4%	318 922	337 057	356 497	6.3%	21.8%
Total	1 133 145	1 267 196	1 247 943	1 381 600	6.8%	100.0%	1 458 674	1 520 709	1 634 103	5.8%	100.0%
Change to 2015				(36 921)			(9 996)	(14 580)	23 438		
Budget estimate											
Economic classification											
Current payments	847 603	1 089 822	1 099 689	1 204 790	12.4%	84.3%	1 193 306	1 253 276	1 351 115	3.9%	83.4%
Compensation of employees	328 321	330 278	369 603	397 441	6.6%	28.3%	401 780	421 086	472 179	5.9%	28.2%
Goods and services	519 282	759 544	683 496	758 146	13.4%	54.1%	739 272	776 905	820 445	2.7%	51.6%
of which:											
Administrative fees	1 354	1 434	1 597	2 646	25.0%	0.1%	3 094	3 475	3 676	11.6%	0.2%
Advertising	1 755	5 120	1 391	5 015	41.9%	0.3%	6 329	5 543	5 865	5.4%	0.4%
Minor assets	77	58	215	64	-6.0%	-	736	314	285	64.5%	-
Audit costs: External	15 457	19 471	20 937	22 138	12.7%	1.6%	23 510	24 873	26 315	5.9%	1.6%
Bursaries: Employees	1 133	880	1 247	1 317	5.1%	0.1%	1 398	1 480	1 565	5.9%	0.1%
Catering: Departmental activities	3 138	1 841	2 179	2 519	-7.1%	0.2%	2 529	2 551	2 717	2.6%	0.2%
Communication	15 366	22 673	14 410	17 350	4.1%	1.4%	11 872	13 299	13 448	-8.1%	0.9%
Computer services	85 158	110 791	168 344	170 085	25.9%	10.6%	121 841	128 558	136 014	-7.2%	9.3%
Consultants: Business and advisory services	2 167	36 424	129 237	153 231	313.5%	6.4%	151 948	158 954	168 829	3.3%	10.6%
Infrastructure and planning services	5 572	-	3 783	-	-100.0%	0.2%	6 420	6 678	6 949	-	0.3%
Legal services	-	-	224	(231)	-	-	-	-	-	-100.0%	-
Science and technological services	-	211	-	231	-	-	-	-	-	-100.0%	-
Contractors	65 910	65 934	40 909	81 874	7.5%	5.1%	74 949	77 839	81 085	-0.3%	5.3%
Agency and support/outsourced services	1 734	10 554	3 210	12 626	93.8%	0.6%	5 663	5 946	6 291	-20.7%	0.5%
Entertainment	264	368	257	271	0.9%	-	288	305	323	6.0%	-
Fleet services (including government motor transport)	-	-	128	24	-	-	26	27	29	6.5%	-
Inventory: Clothing material and accessories	43	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Food and food supplies	25	81	9	131	73.7%	-	138	145	153	5.3%	-
Inventory: Fuel, oil and gas	2 047	133	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	19	21	-	2	-52.8%	-	2	2	2	-	-
Inventory: Medical supplies	3	5	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	2 453	780	-	-	-100.0%	0.1%	-	-	-	-	-
Consumable supplies	-	11	3 590	3 300	-	0.1%	3 415	3 533	3 756	4.4%	0.2%
Consumables: Stationery, printing and office supplies	6 273	8 026	4 868	5 156	-6.3%	0.5%	5 475	5 792	6 128	5.9%	0.4%
Operating leases	74 515	198 493	82 867	105 869	12.4%	9.2%	124 521	131 280	138 894	9.5%	8.3%
Rental and hiring	626	-	8	-	-100.0%	-	401	425	449	-	-
Property payments	30 942	87 472	17 775	17 648	-17.1%	3.1%	21 934	24 267	25 566	13.2%	1.5%
Transport provided: Departmental activity	130	-	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	118 631	102 016	93 792	82 612	-11.4%	7.9%	90 740	95 337	100 866	6.9%	6.2%
Training and development	12 448	11 935	5 586	11 518	-2.6%	0.8%	12 805	13 445	14 225	7.3%	0.9%
Operating payments	71 658	73 653	86 663	62 307	-4.6%	5.9%	68 245	71 657	75 814	6.8%	4.6%
Venues and facilities	384	1 159	270	443	4.9%	-	993	1 180	1 201	39.4%	0.1%
Interest and rent on land	-	-	46 590	49 203	-	1.9%	52 254	55 285	58 491	5.9%	3.6%
Transfers and subsidies	2 184	1 101	1 672	1 227	-17.5%	0.1%	1 404	1 476	1 561	8.4%	0.1%
Public corporations and private enterprises	36	133	-	-	-100.0%	-	-	-	-	-	-
Households	2 148	968	1 672	1 227	-17.0%	0.1%	1 404	1 476	1 561	8.4%	0.1%
Payments for capital assets	283 358	176 273	146 582	175 583	-14.7%	15.5%	263 964	265 957	281 427	17.0%	16.5%
Buildings and other fixed structures	209 470	176 078	131 507	153 415	-9.9%	13.3%	248 675	250 322	264 725	19.9%	15.3%
Machinery and equipment	3 726	195	15 046	22 168	81.2%	0.8%	15 289	15 635	16 702	-9.0%	1.2%
Land and sub-soil assets	70 162	-	29	-	-100.0%	1.4%	-	-	-	-	-
Total	1 133 145	1 267 196	1 247 943	1 381 600	6.8%	100.0%	1 458 674	1 520 709	1 634 103	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	21.7%	21.4%	20.6%	21.2%	-	-	24.8%	25.7%	26.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2 148	968	1 672	1 227	-17.0%	0.1%	1 404	1 476	1 561	8.4%	0.1%
Employee social benefits	2 148	968	1 672	1 227	-17.0%	0.1%	1 404	1 476	1 561	8.4%	0.1%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	36	133	-	-	-100.0%	-	-	-	-	-	-
Television licences	36	133	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 6.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)			
			2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Administration																			
Salary level	910	35	872	369.6	0.4	815	397.4	0.5	817	401.8	0.5	835	421.1	0.5	877	470.9	0.5	2.5%	100.0%
1 – 6	203	2	218	41.7	0.2	200	43.9	0.2	200	44.4	0.2	203	45.3	0.2	203	53.3	0.3	0.5%	24.1%
7 – 10	498	9	446	154.2	0.3	430	176.1	0.4	432	178.3	0.4	443	191.1	0.4	478	215.2	0.5	3.6%	53.3%
11 – 12	137	7	143	106.8	0.7	115	96.2	0.8	115	96.6	0.8	117	98.5	0.8	120	104.7	0.9	1.4%	14.0%
13 – 16	69	17	62	59.9	1.0	67	74.6	1.1	67	75.7	1.1	69	78.9	1.1	73	90.0	1.2	2.9%	8.3%
Other	3	–	3	6.9	2.3	3	6.6	2.2	3	6.8	2.3	3	7.2	2.4	3	7.6	2.5	–	0.4%
Increase	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1.3	–	–	–
Total	910	35	872	369.6	0.4	815	397.4	0.5	817	401.8	0.5	835	421.1	0.5	877	472.2	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: International Relations

Programme purpose

Promote relations with foreign countries.

Objective

- Strengthen political, economic and social relations through structured bilateral agreements and high level engagements to advance South Africa's national priorities, the African Agenda and strengthening of South-South cooperation on an ongoing basis.

Subprogrammes

- *Africa* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in Africa, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa currently has foreign representation in 47 diplomatic missions in Africa.
- *Asia and Middle East* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in Asia and the Middle East, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa currently has foreign representation in 32 diplomatic missions.
- *Americas and Caribbean* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in the Americas and the Caribbean, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value added industries and mineral beneficiation, and inbound tourism and skills enhancement.
- *Europe* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in Europe, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa currently has foreign representation in 28 diplomatic missions.

Expenditure trends and estimates

Table 6.8 International Relations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2012/13 - 2015/16	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2018/19
R thousand											
Total	2 500 331	2 941 179	3 194 852	3 506 175	11.9%	100.0%	3 083 079	2 939 666	3 019 008	-4.9%	100.0%
Change to 2015 Budget estimate				574 518			(48 360)	(364 313)	(476 602)		
Economic classification											
Current payments	2 480 888	2 921 509	3 171 584	3 471 715	11.9%	99.2%	3 063 800	2 916 495	2 994 492	-4.8%	99.2%
Compensation of employees	1 511 901	1 748 251	1 944 536	2 121 579	12.0%	60.3%	1 834 429	1 633 446	1 667 536	-7.7%	57.8%
Goods and services	968 987	1 173 258	1 227 048	1 350 136	11.7%	38.9%	1 229 371	1 283 049	1 326 956	-0.6%	41.4%
of which:											
Administrative fees	6 087	5 385	7 331	6 237	0.8%	0.2%	8 119	8 552	9 048	13.2%	0.3%
Advertising	756	2 067	1 313	1 418	23.3%	-	1 490	2 905	1 593	4.0%	0.1%
Minor assets	5 070	3 893	2 628	4 384	-4.7%	0.1%	4 103	3 926	4 155	-1.8%	0.1%
Catering: Departmental activities	12 755	13 883	15 768	14 181	3.6%	0.5%	14 486	15 314	16 202	4.5%	0.5%
Communication	30 078	34 055	32 323	30 862	0.9%	1.0%	29 959	31 458	33 285	2.6%	1.0%
Computer services	733	964	987	147	-41.5%	-	866	917	970	87.6%	-
Consultants: Business and advisory services	1 450	675	778	1 110	-8.5%	-	488	516	546	-21.1%	-
Infrastructure and planning services	140	-	-	-	-100.0%	-	-	-	-	-	-
Legal services	300	422	1 653	694	32.3%	-	1 354	1 432	1 887	39.6%	-
Science and technological services	966	1 037	-	966	-	-	934	953	1 009	1.5%	-
Contractors	11 197	14 652	14 243	14 143	8.1%	0.4%	14 139	14 812	15 298	2.7%	0.5%
Agency and support/outsourced services	3 071	1 342	870	2 809	-2.9%	0.1%	2 994	3 081	4 076	13.2%	0.1%
Entertainment	10 698	10 687	10 784	11 024	1.0%	0.4%	12 048	12 575	12 488	4.2%	0.4%
Fleet services (including government motor transport)	-	142	138	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20	25	-	9	-23.4%	-	6	6	6	-12.6%	-
Inventory: Fuel, oil and gas	14 373	-	-	2 150	-46.9%	0.1%	-	2 859	3 025	12.1%	0.1%
Inventory: Materials and supplies	1 654	1 383	819	874	-19.2%	-	920	966	1 021	5.3%	-
Inventory: Medical supplies	84	-	-	118	12.0%	-	92	36	38	-31.5%	-
Inventory: Other supplies	5 729	-	-	-	-100.0%	-	-	4 551	4 815	-	0.1%
Consumable supplies	-	25 747	24 396	21 331	-	0.6%	20 322	19 466	20 584	-1.2%	0.7%
Consumables: Stationery, printing and office supplies	7 752	9 708	9 214	10 093	9.2%	0.3%	10 168	10 657	11 275	3.8%	0.3%
Operating leases	511 511	663 770	727 928	824 016	17.2%	22.5%	751 332	756 392	797 265	-1.1%	24.9%
Rental and hiring	1 025	3 313	-	-	-100.0%	-	-	-	-	-	-
Property payments	162 457	175 342	169 878	245 104	14.7%	6.2%	179 796	186 872	166 288	-12.1%	6.2%
Travel and subsistence	100 715	105 902	102 850	77 678	-8.3%	3.2%	75 590	95 493	101 672	9.4%	2.8%
Training and development	863	928	483	1 346	16.0%	-	1 415	1 478	1 564	5.1%	-
Operating payments	70 661	87 492	92 703	70 219	-0.2%	2.6%	87 714	95 967	106 294	14.8%	2.9%
Venues and facilities	8 842	10 444	9 961	9 223	1.4%	0.3%	11 036	11 865	12 552	10.8%	0.4%
Transfers and subsidies	4 030	4 086	3 575	4 440	3.3%	0.1%	4 833	5 173	5 473	7.2%	0.2%
Households	4 030	4 086	3 575	4 440	3.3%	0.1%	4 833	5 173	5 473	7.2%	0.2%
Payments for capital assets	15 413	15 584	19 693	30 020	24.9%	0.7%	14 446	17 998	19 043	-14.1%	0.6%
Buildings and other fixed structures	571	-	(5)	16	-69.6%	-	1 247	-	-	-100.0%	-
Machinery and equipment	14 261	15 584	19 698	30 004	28.1%	0.7%	13 199	17 998	19 043	-14.1%	0.6%
Software and other intangible assets	581	-	-	-	-100.0%	-	-	-	-	-	-
Total	2 500 331	2 941 179	3 194 852	3 506 175	11.9%	100.0%	3 083 079	2 939 666	3 019 008	-4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	47.8%	49.7%	52.7%	53.9%	-	-	52.4%	49.7%	48.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	4 030	4 086	3 575	4 440	3.3%	0.1%	4 833	5 173	5 473	7.2%	0.2%
Employee social benefits	4 030	4 086	3 575	4 440	3.3%	0.1%	4 833	5 173	5 473	7.2%	0.2%

Personnel information

Table 6.9 International Relations personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost						
International Relations																			
Salary level	997	1 594	912	1 899.6	2.1	945	2 121.6	2.2	1 005	1 903.1	1.9	991	2 019.5	2.0	991	2 256.4	2.3	1.6%	100.0%
1 – 6	13	–	45	10.8	0.2	12	2.0	0.2	13	2.4	0.2	43	7.2	0.2	43	7.8	0.2	53.0%	2.8%
7 – 10	616	–	521	276.1	0.5	586	223.5	0.4	621	252.8	0.4	591	276.0	0.5	591	301.7	0.5	0.3%	60.8%
11 – 12	194	–	184	129.6	0.7	181	114.2	0.6	194	131.2	0.7	182	128.1	0.7	182	145.2	0.8	0.2%	18.8%
13 – 16	174	–	162	145.1	0.9	166	140.4	0.8	177	160.7	0.9	175	164.6	0.9	175	187.6	1.1	1.8%	17.6%
Other	–	1 594	–	1 338.0	–	–	1 641.5	–	–	1 356.0	–	–	1 443.6	–	–	1 614.1	–	–	–
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(386.1)	–	–	(588.9)	–	–	–
Total	997	1 594	912	1 899.6	2.1	945	2 121.6	2.2	1 005	1 903.1	1.9	991	2 019.5	2.0	991	2 256.4	2.3	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. This programme's compensation of employees budget has been reduced by R974.9 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 3: International Cooperation

Programme purpose

Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.

Objectives

- Contribute towards a reformed, strengthened and equal rules based multilateral system that will be responsive to the needs of developing countries and Africa, in particular, by participating in the global system of governance on an ongoing basis.
- Strengthen the AU and its structures by providing ongoing financial support for the operations of the Pan African Parliament in terms of the country host agreement.
- Improve governance and capacity in the SADC secretariat on an ongoing basis by implementing the secretariat's job evaluation plan and assisting with the recruitment process on an ongoing basis.
- Contribute towards NEPAD processes for socioeconomic development in Africa by participating in the African Peer Review Mechanism and submitting the African Peer Review Mechanism country report when required.
- Strengthen bilateral, trilateral and multilateral interests and relations within the dialogue forum of the BRICS group of countries through continuous, active participation in forum structures.
- Strengthen political solidarity, economic cooperation and sociocultural relations with Asian countries by participating in structures of the New Asian-African Strategic Partnership over the medium term.
- Strengthen North-South economic and political relations and cooperation to advance the African Agenda through the ongoing financing of development initiatives and support to institutional and governance reforms.

Subprogrammes

- *Global System of Governance* provides for multilateralism and a rules based international order. This entails participating and playing an active role in all forums of the UN system and its specialised agencies, and funding programmes that promote the principles of multilateral activity.
- *Continental Cooperation* provides for the enhancement of the African Agenda and sustainable development.

- *South-South Cooperation* provides for partnerships with countries of the South in advancing South Africa's own development needs and the needs of the African Agenda; and creates political, economic and social convergence for the fight against poverty, underdevelopment and the marginalisation of the South.
- *North-South Dialogue* provides for South Africa's bilateral and multilateral engagements to consolidate and strengthen relations with organisations of the North to advance and support national priorities, the African Agenda and the developmental agenda of the South.

Expenditure trends and estimates

Table 6.10 International Cooperation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	Average (%)	2016/17	2017/18	2018/19	2015/16 - 2018/19
R thousand											
Global System of Governance	221 807	249 445	270 349	283 020	8.5%	55.9%	310 020	298 933	307 679	2.8%	53.5%
Continental Cooperation	81 985	124 200	131 973	154 796	23.6%	26.9%	184 288	175 997	170 087	3.2%	30.5%
South-South Cooperation	6 143	6 861	4 586	3 686	-15.7%	1.2%	6 405	7 175	8 085	29.9%	1.1%
North-South Dialogue	60 461	71 183	78 246	83 699	11.5%	16.0%	78 567	83 335	88 117	1.7%	14.9%
Total	370 396	451 689	485 154	525 201	12.3%	100.0%	579 280	565 440	573 968	3.0%	100.0%
Change to 2015 Budget estimate				58 256			95 810	53 275	32 097		
Economic classification											
Current payments	367 713	441 055	482 742	523 106	12.5%	99.0%	577 052	562 984	570 849	3.0%	99.6%
Compensation of employees	238 810	277 125	305 889	321 657	10.4%	62.4%	384 632	355 309	346 658	2.5%	62.8%
Goods and services	128 903	163 930	176 853	201 449	16.0%	36.6%	192 420	207 675	224 191	3.6%	36.8%
of which:											
Administrative fees	194	310	318	204	1.7%	0.1%	389	411	435	28.7%	0.1%
Advertising	108	1 189	363	972	108.0%	0.1%	404	428	452	-22.5%	0.1%
Minor assets	317	264	435	289	-3.0%	0.1%	464	549	581	26.2%	0.1%
Catering: Departmental activities	1 285	1 552	2 585	1 209	-2.0%	0.4%	1 337	1 409	1 491	7.2%	0.2%
Communication	4 628	4 763	5 172	5 336	4.9%	1.1%	5 487	5 799	6 470	6.6%	1.0%
Computer services	128	596	-	-	-100.0%	-	-	-	-	-	-
Consultants: Business and advisory services	1 934	1	114	1 014	-19.4%	0.2%	128	135	143	-47.9%	0.1%
Legal services	-	-	2 044	-	-	0.1%	-	-	-	-	-
Science and technological services	1 049	1 164	-	1 229	5.4%	0.2%	1 305	1 369	-	-100.0%	0.2%
Contractors	959	1 318	1 235	1 501	16.1%	0.3%	1 363	1 440	1 524	0.5%	0.3%
Agency and support/outourced services	1 245	4 549	-	118	-54.4%	0.3%	-	-	-	-100.0%	-
Entertainment	1 654	1 636	1 867	2 068	7.7%	0.4%	2 082	2 201	2 620	8.2%	0.4%
Fleet services (including government motor transport)	-	31	8	-	-	-	9	9	-	-	-
Inventory: Clothing material and accessories	-	10	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	60	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	445	-	-	381	-5.0%	-	-	-	-	-100.0%	-
Inventory: Materials and supplies	17	2	9	2	-51.0%	-	10	11	11	76.5%	-
Inventory: Medical supplies	2	-	-	1	-20.6%	-	1	-	-	-100.0%	-
Inventory: Other supplies	313	-	-	186	-15.9%	-	-	-	-	-100.0%	-
Consumable supplies	-	1 121	1 190	192	-	0.1%	1 254	1 412	1 494	98.2%	0.2%
Consumables: Stationery, printing and office supplies	1 152	1 232	1 054	1 883	17.8%	0.3%	1 213	1 283	1 783	-1.8%	0.3%
Operating leases	50 222	60 571	82 467	78 838	16.2%	14.8%	86 014	102 122	112 146	12.5%	16.9%
Rental and hiring	97	129	-	-	-100.0%	-	-	-	-	-	-
Property payments	7 559	9 024	9 388	11 140	13.8%	2.0%	8 607	9 108	9 995	-3.6%	1.7%
Travel and subsistence	39 183	57 988	47 444	54 124	11.4%	10.8%	44 734	40 435	39 855	-9.7%	8.0%
Training and development	55	10	5	97	20.8%	-	24	6	6	-60.5%	-
Operating payments	14 613	15 758	20 998	40 491	40.5%	5.0%	37 387	39 328	44 951	3.5%	7.2%
Venues and facilities	1 744	652	157	174	-53.6%	0.1%	208	220	234	10.4%	-
Transfers and subsidies	84	996	639	26	-32.4%	0.1%	517	653	1 212	259.9%	0.1%
Households	84	996	639	26	-32.4%	0.1%	517	653	1 212	259.9%	0.1%
Payments for capital assets	2 599	9 638	1 773	2 069	-7.3%	0.9%	1 711	1 803	1 907	-2.7%	0.3%
Buildings and other fixed structures	-	921	-	-	-	0.1%	-	-	-	-	-
Machinery and equipment	2 599	8 717	1 773	2 069	-7.3%	0.8%	1 711	1 803	1 907	-2.7%	0.3%
Total	370 396	451 689	485 154	525 201	12.3%	100.0%	579 280	565 440	573 968	3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	7.1%	7.6%	8.0%	8.1%	-	-	9.8%	9.6%	9.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	84	996	639	26	-32.4%	0.1%	517	653	1 212	259.9%	0.1%
Employee social benefits	84	996	639	26	-32.4%	0.1%	517	653	1 212	259.9%	0.1%

Personnel information

Table 6.11 International Cooperation personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016			Number and cost ³ of personnel posts filled / planned for on funded establishment															Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)						
			2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19					
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost		
International Cooperation			231	111	234	305.9	1.3	211	321.7	1.5	211	325.9	1.5	211	348.4	1.7	211	388.5	1.8	-	100.0%	
1 – 6	23	-	17	2.6	0.2	17	2.9	0.2	17	3.1	0.2	17	4.0	0.2	17	3.9	0.2	17	3.9	0.2	-	8.1%
7 – 10	119	-	121	47.9	0.4	110	43.4	0.4	110	45.3	0.4	110	49.5	0.5	110	53.3	0.5	110	53.3	0.5	-	52.1%
11 – 12	60	-	67	46.9	0.7	60	36.6	0.6	60	38.6	0.6	60	43.3	0.7	60	45.8	0.8	60	45.8	0.8	-	28.4%
13 – 16	29	-	29	26.5	0.9	24	20.8	0.9	24	21.4	0.9	24	23.9	1.0	24	25.4	1.1	24	25.4	1.1	-	11.4%
Other	-	111	-	182.0	-	-	217.9	-	-	217.6	-	-	227.6	-	-	259.9	-	-	259.9	-	-	-
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.9	-	(41.8)	-	-	-	-	-
Total	231	111	234	305.9	1.3	211	321.7	1.5	211	325.9	1.5	-	355.3	-	-	346.7	-	-	-	-	-	-

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. This programme's compensation of employees budget has been reduced by R34.9 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 4: Public Diplomacy and Protocol Services

Programme purpose

Communicate South Africa's role and position in international relations in domestic and international arenas, and provide protocol services.

Objective

- Ensure a better understanding of South Africa's foreign policy by providing ongoing strategic public diplomacy direction and state protocol services nationally and internationally.

Subprogrammes

- *Public Diplomacy* promotes a positive projection of South Africa's image; communicates foreign policy positions to both domestic and foreign audiences; and markets and brands South Africa by using public diplomacy platforms, strategies, products and services.
- *Protocol Services* facilitates incoming and outgoing high level visits and ceremonial events; coordinates and regulates engagement with the local diplomatic community; provides protocol advice and support to the various spheres of government; facilitates the hosting of international conferences in South Africa; and manages the state protocol lounges and guesthouses.

Expenditure trends and estimates

Table 6.12 Public Diplomacy and Protocol Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
	R thousand											2015/16 - 2018/19
Public Diplomacy	68 195	73 987	71 155	68 533	0.2%	23.2%	70 560	75 304	81 710	6.0%	25.3%	
Protocol Services	223 901	207 566	204 706	295 024	9.6%	76.8%	181 520	190 781	206 347	-11.2%	74.7%	
Total	292 096	281 553	275 861	363 557	7.6%	100.0%	252 080	266 085	288 057	-7.5%	100.0%	
Change to 2015 Budget estimate				117 277			(4 359)	(4 628)	1 643			
Economic classification												
Current payments	290 411	279 574	275 136	361 681	7.6%	99.5%	250 684	264 616	286 504	-7.5%	99.5%	
Compensation of employees	106 112	114 681	134 704	140 054	9.7%	40.9%	146 513	153 673	169 447	6.6%	52.1%	
Goods and services	184 299	164 893	140 432	221 627	6.3%	58.6%	104 171	110 943	117 057	-19.2%	47.3%	
of which:												

Table 6.12 Public Diplomacy and Protocol Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
				2015/16	2012/13 - 2015/16				2015/16 - 2018/19	2015/16 - 2018/19	
R thousand											
Administrative fees	77	20	48	82	2.1%	-	-	-	-	-100.0%	-
Advertising	10 968	3 637	9 541	5 339	-21.3%	2.4%	7 217	7 780	8 214	15.4%	2.4%
Minor assets	60	565	88	13	-39.9%	0.1%	66	69	73	77.7%	-
Catering: Departmental activities	984	1 879	10 281	2 010	26.9%	1.2%	1 218	1 281	1 355	-12.3%	0.5%
Communication	5 623	8 426	4 479	5 492	-0.8%	2.0%	3 570	3 764	3 982	-10.2%	1.4%
Computer services	1 108	104	-	-	-100.0%	0.1%	-	-	-	-	-
Consultants: Business and advisory services	9 978	16	-	61	-81.7%	0.8%	-	-	-	-100.0%	-
Infrastructure and planning services	-	20	-	-	-	-	-	-	-	-	-
Legal services	150	-	32	-	-100.0%	-	-	-	-	-	-
Contractors	798	672	73	46	-61.4%	0.1%	-	-	-	-100.0%	-
Agency and support/outsourced services	278	-	-	-	-100.0%	-	-	-	-	-	-
Entertainment	136	543	893	226	18.4%	0.1%	238	250	265	5.4%	0.1%
Fleet services (including government motor transport)	-	3	20	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 556	275	15	251	-58.7%	0.3%	227	228	230	-2.9%	0.1%
Inventory: Fuel, oil and gas	38	1	1	-	-100.0%	-	-	-	-	-	-
Inventory: Learner and teacher support material	17	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	7	1	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	813	-	-	-	-100.0%	0.1%	-	-	-	-	-
Consumable supplies	-	3 047	2 255	2 196	-	0.6%	2 529	2 676	2 831	8.8%	0.9%
Consumables: Stationery, printing and office supplies	3 793	3 915	3 507	4 083	2.5%	1.3%	3 933	4 161	4 402	2.5%	1.4%
Operating leases	-	1	-	-	-	-	-	-	-	-	-
Rental and hiring	3 081	1 809	3 737	646	-40.6%	0.8%	891	1 134	1 391	29.1%	0.3%
Property payments	29 576	30 985	28 078	35 615	6.4%	10.2%	30 092	31 111	32 995	-2.5%	11.1%
Travel and subsistence	91 184	101 857	71 810	113 931	7.7%	31.2%	50 009	52 786	55 286	-21.4%	23.3%
Training and development	-	932	-	-	-	0.1%	-	-	-	-	-
Operating payments	1 925	5 735	413	505	-36.0%	0.7%	463	490	518	0.9%	0.2%
Venues and facilities	20 149	450	5 161	51 131	36.4%	6.3%	3 718	5 213	5 515	-52.4%	5.6%
Transfers and subsidies	733	212	364	263	-28.9%	0.1%	381	403	425	17.3%	0.1%
Public corporations and private enterprises	600	-	-	-	-100.0%	-	-	-	-	-	-
Households	133	212	364	263	25.5%	0.1%	381	403	425	17.3%	0.1%
Payments for capital assets	952	1 767	361	1 613	19.2%	0.4%	1 015	1 066	1 128	-11.2%	0.4%
Machinery and equipment	952	1 767	361	1 613	19.2%	0.4%	1 015	1 066	1 128	-11.2%	0.4%
Total	292 096	281 553	275 861	363 557	7.6%	100.0%	252 080	266 085	288 057	-7.5%	100.0%
Proportion of total programme expenditure to vote expenditure	5.6%	4.8%	4.5%	5.6%	-	-	4.3%	4.5%	4.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	133	212	364	263	25.5%	0.1%	381	403	425	17.3%	0.1%
Employee social benefits	133	212	364	263	25.5%	0.1%	381	403	425	17.3%	0.1%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	600	-	-	-	-100.0%	-	-	-	-	-	-
Television licences	600	-	-	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 6.13 Public Diplomacy and Protocol Services personnel numbers and cost by salary level¹**

Public Diplomacy and Protocol Services	Number of posts estimated for 31 March 2016	Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
		Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Salary level/total: Average (%)					
		2014/15		Unit	2015/16		Unit	2016/17		2017/18		2018/19			2015/16 - 2018/19				
		Number	Cost		Number	Cost		Number	Cost	Number	Cost	Number	Cost	Number		Cost			
Salary level	361	-	340	134.7	0.4	361	140.1	0.4	361	146.5	0.4	361	153.7	0.4	361	169.4	0.5	-	100.0%
1-6	83	-	75	13.5	0.2	83	13.6	0.2	83	14.5	0.2	83	16.0	0.2	83	19.0	0.2	-	23.0%
7-10	215	-	206	74.1	0.4	215	77.3	0.4	215	81.9	0.4	215	84.5	0.4	215	91.4	0.4	-	59.6%
11-12	44	-	40	30.5	0.8	44	32.6	0.7	44	32.9	0.7	44	35.3	0.8	44	38.9	0.9	-	12.2%
13-16	19	-	19	16.6	0.9	19	16.6	0.9	19	17.2	0.9	19	17.8	0.9	19	20.2	1.1	-	5.3%
Total	361	-	340	134.7	0.4	361	140.1	0.4	361	146.5	0.4	-	153.7	-	-	169.4	-	-	-

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: International Transfers

Programme purpose

Fund membership fees and transfers to international organisations.

Objectives

- Promote multilateral activities that enhance South Africa's economic and diplomatic relations within the continent and with the world by:
 - providing for South Africa's annual contribution to membership fees of international organisations such as the UN, AU and SADC
 - providing annually for transfers to recapitalise the African Renaissance and International Cooperation Fund as a contribution to its operations.

Subprogrammes

- Departmental Agencies* facilitates the transfer to the African Renaissance and International Cooperation Fund, a public entity of the department.
- Membership Contribution* facilitates transfers to international organisations annually.

Expenditure trends and estimates

Table 6.14 International Transfers expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Departmental agencies	517 982	481 356	277 560	154 037	-33.3%	40.8%	8 831	131 483	149 414	-1.0%	17.5%
Membership contribution	419 793	492 539	585 152	580 284	11.4%	59.2%	506 707	489 622	518 020	-3.7%	82.5%
Total	937 775	973 895	862 712	734 321	-7.8%	100.0%	515 538	621 105	667 434	-3.1%	100.0%
Change to 2015 Budget estimate				99 090			(88 000)	(300 000)	(307 095)		
Economic classification											
Transfers and subsidies	937 775	973 895	862 712	734 321	-7.8%	100.0%	515 538	621 105	667 434	-3.1%	100.0%
Departmental agencies and accounts	517 982	481 356	277 560	154 037	-33.3%	40.8%	8 831	131 483	149 414	-1.0%	17.5%
Foreign governments and international organisations	419 793	492 539	585 152	580 284	11.4%	59.2%	506 707	489 622	518 020	-3.7%	82.5%
Total	937 775	973 895	862 712	734 321	-7.8%	100.0%	515 538	621 105	667 434	-3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	17.9%	16.5%	14.2%	11.3%	-	-	8.8%	10.5%	10.8%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	517 982	481 356	277 560	154 037	-33.3%	40.8%	8 831	131 483	149 414	-1.0%	17.5%
African Renaissance and International Cooperation Fund	517 982	481 356	277 560	145 637	-34.5%	40.5%	31	122 243	139 638	-1.4%	16.1%
South African Development Partnership Agency	-	-	-	8 400	-	0.2%	8 800	9 240	9 776	5.2%	1.4%
Foreign governments and international organisations											
Current	419 793	492 539	585 152	580 284	11.4%	59.2%	506 707	489 622	518 020	-3.7%	82.5%
India-Brazil-South Africa Trust Fund	9 060	8 441	17 292	24 084	38.5%	1.7%	9 923	10 419	11 023	-22.9%	2.2%
African Peer Review Mechanism	2 500	1 017	2 650	2 772	3.5%	0.3%	2 919	3 065	3 243	5.4%	0.5%
Organisation for Economic Cooperation and Development	329	394	52	262	-7.3%	-	274	288	305	5.2%	-
United Nations Development Programme	7 557	6 810	11 269	6 206	-6.4%	0.9%	6 535	6 862	7 260	5.4%	1.1%
African, Caribbean and Pacific Group of States	5 664	3 916	12 019	4 966	-4.3%	0.8%	4 610	4 841	5 122	1.0%	0.8%
Commonwealth of Nations	5 604	7 029	7 925	10 421	23.0%	0.9%	10 973	11 522	12 190	5.4%	1.8%
United Nations	129 546	152 664	198 957	198 000	15.2%	19.4%	154 090	161 793	171 177	-4.7%	27.0%
United Nations Human Rights Council	1 122	-	-	384	-30.1%	-	404	424	449	5.4%	0.1%
Biochemical and Toxin Weapons Convention	304	437	357	555	22.2%	-	584	613	649	5.4%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	1 270	5 112	5 239	6 688	74.0%	0.5%	7 042	7 394	7 823	5.4%	1.1%
Humanitarian Aid	24 747	28 199	16 800	16 948	-11.9%	2.5%	30 854	32 397	34 276	26.5%	4.5%
Indian Ocean Rim Research Centre	-	180	-	161	-	-	170	179	189	5.5%	-
Perez-Guerrero Trust Fund	60	63	67	68	4.3%	-	72	76	80	5.6%	-
South Centre Capital Fund	1 164	-	-	1 342	4.9%	0.1%	1 413	1 484	1 570	5.4%	0.2%

Table 6.14 International Transfers expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15		2012/13 - 2015/16	2016/17	2017/18	2018/19			
R thousand											
United Nations Development Programme in Southern Africa	1 150	1 150	–	1 275	3.5%	0.1%	1 343	1 410	1 492	5.4%	0.2%
United Nations Technical Cooperation	–	–	588	128	–	–	135	142	150	5.4%	–
United Nations Voluntary Fund for Disability	79	–	79	85	2.5%	–	90	95	101	5.9%	–
United Nations Convention on the Law of the Sea	305	–	–	641	28.1%	–	675	709	750	5.4%	0.1%
Other transfer payments	2 025	1 325	1 243	3 123	15.5%	0.2%	3 289	–	–	-100.0%	0.3%
AU	167 045	176 768	231 840	205 000	7.1%	22.2%	168 707	177 142	187 417	-2.9%	29.1%
G77	113	120	126	128	4.2%	–	135	142	150	5.4%	–
NEPAD	7 500	10 085	7 950	8 316	3.5%	1.0%	8 757	9 195	9 728	5.4%	1.4%
SADC	52 408	66 925	70 462	88 476	19.1%	7.9%	53 044	55 695	58 925	-12.7%	10.1%
United Nations Children's Fund	241	–	237	255	1.9%	–	269	282	298	5.3%	–
AU Commission	–	21 904	–	–	–	0.6%	40 400	3 453	3 653	–	1.9%

Entities

African Renaissance and International Cooperation Fund

Mandate

The African Renaissance and International Cooperation Fund was established under the African Renaissance and International Cooperation Fund Act (2001), in terms of which it is mandated to:

- enhance cooperation between South Africa and other countries, in particular African countries
- promote democracy and good governance
- work for the prevention and resolution of conflicts
- promote socioeconomic development and integration
- provide humanitarian assistance and human resources development.

Selected performance indicators¹

Table 6.15 African Renaissance and International Cooperation Fund performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past		Current	Projections			
			2012/13	2013/14		2014/15	2016/17	2017/18	2018/19
Percentage of requests responded to for the quality assurance and review of project proposals in preparation for the African Renaissance and International Cooperation Fund advisory committee meeting per year	Departmental		–2	–2	–2	100% ⁴	100% ⁴	100% ⁴	100% ⁴
Number of African Renaissance and International Cooperation Fund structures and processes convened to identify and recommend projects per year	Departmental		–2	–2	–2	4	4	4	4
Percentage of approved disbursements for socioeconomic development and integration per year	Promote socioeconomic development and integration	Outcome 11: Create a better South Africa, a better Africa and a better world	–2	–3	100% (R9.6m)	100% ⁴	100% ⁴	100% ⁴	100% ⁴
Percentage of approved disbursements for promoting democracy and good governance per year	Promote democracy and good governance		–2	–3	100% (R3.4m)	100% ⁴	100% ⁴	100% ⁴	100% ⁴
Percentage of approved disbursements for human resource development per year	Promote human resource development		100% (R86m)	–3	100% (R55.3m)	100% ⁴	100% ⁴	100% ⁴	100% ⁴
Percentage of approved disbursements for humanitarian assistance and disaster relief per year	Humanitarian assistance and disaster relief		100% (R134.7m)	–3	100% (R46.2m)	100% ⁴	100% ⁴	100% ⁴	100% ⁴
Percentage of approved disbursements for cooperation between South Africa and other countries per year	Cooperation between South Africa and other countries, particularly African countries		100% (R49.1m)	100% (R41.3m)	100% (R50.2m)	100% ⁴	100% ⁴	100% ⁴	100% ⁴
Percentage of approved disbursements for the prevention and resolution of conflict per year	Prevention and resolution of conflicts		100% (R15m)	–3	100% (R25.1m)	100% ⁴	100% ⁴	100% ⁴	100% ⁴

1. Indicators have been revised to align with the entity's 2016/17 annual performance plan. Until 2014/15, these indicators were expressed as rand values of approved funds.

2. No historical data is available as this is a new indicator.

3. No disbursements were made in 2013/14 due to the restructuring of the fund.

4. No absolute values are provided over the medium term as the fund cannot predict the value of disbursements.

Expenditure analysis

The national development plan supports an economically integrated Southern Africa, and prioritises the flow of development cooperation between countries. According to the plan, development cooperation is an approach that combines market integration, cross border infrastructure development and policy coordination to diversify production and boost intra-African trade. Outcome 11 (create a better South Africa, a better Africa and a better world) of government's 2014-2019 medium term strategic framework gives effect to the plan by emphasising that South Africa, informed by its national interests, is a globally competitive economy and an influential and leading member of the international community.

The focus of the African Renaissance and International Cooperation Fund over the medium term will be on the provision of cooperation funding for initiatives between South Africa and other countries relating to the promotion of democracy and good governance, the prevention and resolution of conflicts, socioeconomic development and integration, humanitarian assistance and relief, and human resource development. Agreements on cooperation funding differ between recipient countries, taking into account varying contextual factors. Consequently, commitments for financial assistance in some instances relate to the implementation of projects and activities over several years.

The anticipated establishment of the South African Development Partnership Agency, the legal successor to the fund, will intensify and strengthen focus in these areas, while incorporating new areas of focus relating to South Africa's outgoing development cooperation. It is anticipated that the legislative process for establishing the agency will be finalised over the medium term after the Partnership Fund for Development Bill is presented before Parliament. Once the bill is enacted, it will repeal the African Renaissance and International Cooperation Fund Act (2000).

The process to operationalise the agency has been delayed due to outstanding institutional and governance arrangements. Owing to these delays, and accumulated reserves of the Fund, Cabinet approved budget reductions of R88 million in 2016/17, R300 million in 2017/18 and R307.1 million in 2018/19 will be effected on transfers to the fund. The fund has sufficient cash reserves to absorb the impact of the reductions, and they are not expected to adversely affect its operations.

The fund derives its revenue mainly from transfers from the Department of International Relations and Cooperation, and interest income generated from investments and deposits in the South African Reserve Bank's corporation for public deposits. Revenue is expected to decrease from R248.8 million in 2015/16 to R108.3 million in 2016/17 as a result of Cabinet approved budget reductions, but will increase to R259.1 million in 2018/19 as a result of the planned capitalisation of the agency.

Programmes/objectives/activities

Table 6.16 African Renaissance and International Cooperation Fund expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 2015/16	Average growth rate (%)		Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15		2012/13 - 2015/16	2016/17		2017/18	2018/19	2015/16 - 2018/19		
R thousand												
Promote socioeconomic development and integration	321 634	41 300	-	11 998	-66.6%	34.6%	10 554	41 372	44 312	54.6%	10.0%	
Promote democracy and good governance	-	-	-	20 239	-	3.5%	15 721	39 453	42 297	27.9%	12.6%	
Promote human resource development	155 748	-	-	6 000	-66.2%	4.7%	5 500	17 325	18 191	44.7%	4.6%	
Humanitarian assistance and disaster relief	576 600	-	158 700	107 400	-42.9%	52.8%	56 256	132 520	140 888	9.5%	50.1%	
Cooperation between South Africa and other countries, particularly African countries	-	-	11 200	-	-	1.5%	-	149 480	155 977	-	17.6%	
Prevention and resolution of conflicts	16 324	-	20 000	-	-100.0%	3.0%	-	42 093	45 068	-	5.0%	
Total	1 070 306	41 300	189 900	145 637	-48.6%	100.0%	88 031	422 243	446 733	45.3%	100.0%	

Statements of historical financial performance and position

Table 6.17 African Renaissance and International Cooperation Fund statements of historical financial performance and position

Statement of financial performance									Outcome/ Budget Average (%)
R thousand	Budget 2012/13	Audited outcome	Budget 2013/14	Audited outcome	Budget 2014/15	Audited outcome	Budget estimate 2015/16	Revised estimate	
Revenue									
Non-tax revenue	68 772	83 467	72 210	93 564	76 543	112 547	103 154	103 154	122.5%
Other non-tax revenue	68 772	83 467	72 210	93 564	76 543	112 547	103 154	103 154	122.5%
Transfers received	444 982	517 982	476 942	485 442	277 560	277 560	358 350	145 637	91.6%
Total revenue	513 754	601 449	549 152	579 006	354 103	390 107	461 504	248 791	96.9%
Expenses									
Current expenses	-	-	-	-	190 483	-	-	-	-
Goods and services	-	-	-	-	190 483	-	-	-	-
Transfers and subsidies	-	1 070 306	476 942	41 300	87 077	189 900	145 637	145 637	203.9%
Total expenses	-	1 070 306	476 942	41 300	277 560	189 900	145 637	145 637	160.8%
Surplus/(Deficit)	513 754	(468 857)	72 210	537 706	76 543	200 207	315 867	103 154	-
Statement of financial position									
Receivables and prepayments	70 617	125 442	70 617	195 165	70 617	204 919	74 147	74 147	209.7%
Cash and cash equivalents	1 565 086	1 515 014	2 654 641	1 864 871	2 787 373	2 205 263	2 056 020	2 056 020	84.3%
Total assets	1 635 703	1 640 456	2 725 258	2 060 036	2 857 990	2 410 182	2 130 167	2 130 167	88.1%
Accumulated surplus/(deficit)	1 190 310	932 956	2 725 258	1 470 662	2 083 903	1 670 869	1 317 376	1 317 376	73.7%
Trade and other payables	445 393	707 500	-	352 843	774 087	286 071	812 791	812 791	106.2%
Derivatives financial instruments	-	-	-	236 531	-	453 242	-	-	-
Total equity and liabilities	1 635 703	1 640 456	2 725 258	2 060 036	2 857 990	2 410 182	2 130 167	2 130 167	88.1%

Statements of estimates of financial performance and position

Table 6.18 African Renaissance and International Cooperation Fund statements of estimates of financial performance and position

Statement of financial performance								
R thousand	Revised estimate 2015/16	Average growth rate (%)	Expen- diture/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expen- diture/ Total: Average (%)
				2016/17	2017/18	2018/19	2015/16 - 2018/19	
Revenue								
Non-tax revenue	103 154	7.3%	25.1%	108 312	113 728	119 414	5.0%	58.9%
Other non-tax revenue	103 154	7.3%	25.1%	108 312	113 728	119 414	5.0%	58.9%
Transfers received	145 637	-34.5%	74.9%	31	122 243	139 638	-1.4%	41.1%
Total revenue	248 791	-25.5%	100.0%	108 343	235 971	259 052	1.4%	100.0%
Expenses								
Transfers and subsidies	145 637	-48.6%	100.0%	88 031	422 243	446 733	45.3%	100.0%
Total expenses	145 637	-48.6%	100.0%	88 031	422 243	446 733	45.3%	100.0%
Surplus/(Deficit)	103 154	(2)	-	20 312	(186 272)	(187 681)	-222.1%	-
Statement of financial position								
Receivables and prepayments	74 147	-16.1%	7.3%	77 855	81 748	85 835	5.0%	3.5%
Cash and cash equivalents	2 056 020	10.7%	92.7%	2 158 821	2 266 762	2 380 100	5.0%	96.5%
Total assets	2 130 167	9.1%	100.0%	2 236 676	2 348 510	2 465 935	5.0%	100.0%
Accumulated surplus/(deficit)	1 317 376	12.2%	64.9%	1 383 246	1 452 408	1 525 029	5.0%	61.8%
Trade and other payables	812 791	4.7%	27.6%	853 430	896 102	940 907	5.0%	38.2%
Total equity and liabilities	2 130 167	9.1%	100.0%	2 236 676	2 348 510	2 465 936	10.0%	100.0%

Additional tables

Table 6.A Summary of departmental public private partnership projects

Project description: Suitable and sustainable working environment for the department	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2015/16	2016/17	2017/18	2018/19
R thousand					
Projects signed in terms of Treasury Regulation 16	101 254	219 341	233 394	245 507	259 746
Public private partnership unitary charge ¹	101 254	219 341	233 394	245 507	259 746
<i>Of which:</i>					
Capital portion	84 041	80 458	85 228	89 906	95 120
Services provided by the operator	17 213	138 883	148 166	155 601	164 626
Total	101 254	219 341	233 394	245 507	259 746

1. Only payments that have received Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Public private partnership for the design, construction, operation and maintenance of a suitable and sustainable working environment for the department
Brief description	New head office building: public private partnership agreement for the design, construction, operation and maintenance of a suitable and sustainable working environment
Date public private partnership agreement was signed	2009/03/13
Duration of public private partnership agreement	25 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	

Table 6.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate	
				2012/13	2013/14		2014/15	2016/17
R thousand								
Departmental infrastructure								
Small projects (total project cost of less than R250 million over the project life cycle)								
Dar es Salaam: Construction of chancery	Construction of chancery	Construction	114 298	350	27 472	60 564	3 514	-
Lilongwe: Construction of chancery and staff housing	Construction of chancery and staff housing	Construction	117 877	74	11 600	68 825	-	-
Design of standard concept for chancery and official residence	Once off project with an aim to design a standard concept for the chancery and official residence	Design	500	-	-	500	-	-
Kigali: Construction of chancery and official residence	Construction of chancery	Design	75 000	-	-	-	3 000	7 506
Mbabane: Construction of staff housing	Construction of chancery and official residence	Feasibility	65 759	659	2 000	-	28 600	31 000
Mbabane: Construction of chancery	Construction of chancery	Feasibility	29 500	-	-	-	6 250	13 000
Dakar: Construction of chancery. Vacant land: Building of wall	Construction of chancery. Vacant land: Building of wall	Feasibility	20	-	-	20	-	-
Bamako: Construction of chancery, official residence and staff housing. Building of wall	Construction of chancery, official residence and staff housing: Building of wall	Feasibility	1 900	-	-	1 900	-	-
Montevideo: Construction of staff housing	Construction of staff housing	Feasibility	3 281	-	-	30	3 251	-
Luanda: Property redevelopment	Property redevelopment	Identification	130 050	-	-	3 176	-	88 812
Gaborone: Construction of official residence	Construction of official residence	Feasibility	25 000	-	-	-	25 000	-
London: Refurbishment of official residence	Refurbishment of infrastructure	Handed over	1 794	786	-	1 000	794	-
Washington: Refurbishment of chancery	Refurbishment of infrastructure	Handed over	234 170	89 163	88 080	17 635	-	-
Juba: Construction of chancery	Refurbishment of infrastructure	Feasibility	63 250	-	-	250	-	40 248
Paris: Refurbishment of official residence	Refurbishment of infrastructure	Tender	7 000	424	1 020	5 143	-	-
The Hague: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	153 567	3 805	15 000	16 014	-	-
Madrid: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	4 500	-	-	-	1 500	3 000
Sao Paulo: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	2 688	1 420	1 068	-	-	-
London: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	51 000	-	-	-	28 000	10 000
Kinshasa: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	15 000	-	-	-	5 000	2 000
New York: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	5 000	-	-	-	2 500	2 500
Buenos Aires: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	25 000	-	-	-	13 000	2 500
Harare: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	18 001	-	-	-	5 000	3 000
Maputo: Refurbishment of chancery, official residence and staff housing	Refurbishment of infrastructure	Feasibility	28 500	-	-	1 400	18 184	6 500
Lisbon: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	21 500	-	-	-	10 000	2 000
Tehran: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	8 500	-	-	-	2 500	3 500
Brasilia: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	12 000	-	-	-	1 500	3 500
Vienna: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	10 000	-	-	-	5 000	5 000

Table 6.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2015/16	Medium-term expenditure estimate		
				2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
R thousand										
Departmental infrastructure										
Small projects (total project cost of less than R250 million over the project life cycle)										
Abuja: Construction of chancery and official residence	Construction of chancery and official residence	On hold	144 250	1 138	-	-	-	-	-	-
Maseru: Office accommodation	Construction of office accommodation	Identification	1 477	76	1 023	-	-	-	-	-
Tokyo: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	51 718	12 990	35 550	1 000	-	-	-	-
Refurbishment at various missions chancery and staff residence	Refurbishment of infrastructure	Various	-	2 174	19 806	-	-	-	-	-
Mbabane: Refurbishment of official residence	Refurbishment of infrastructure	Tender	2 000	-	478	2 000	-	-	-	-
Addis Ababa: Refurbishment of chancery and staff residence	Refurbishment of infrastructure	Construction	21 000	-	-	3 569	13 222	13 883	-	-
Copenhagen: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Construction	66	-	300	2 162	66	-	-	-
New Delhi: Construction of chancery and official residence	Property acquisition	Feasibility	140 034	-	-	34	5 900	26 000	29 552	-
Geneva: Acquisition of chancery	Property acquisition	Feasibility	150 000	-	-	-	-	-	-	-
Antananarivo: Acquisition of chancery and official residence	Property acquisition	Feasibility	40 000	-	-	-	-	-	-	40 000
Port Louis: Acquisition of chancery and official residence	Property acquisition	Feasibility	40 000	-	-	-	-	-	-	40 000
Lusaka: Acquisition of chancery and official residence	Property acquisition	Feasibility	50 000	-	-	-	50 000	-	-	-
Nairobi: Acquisition of chancery	Property acquisition	Feasibility	70 000	-	-	-	-	-	-	70 000
Total			1 935 220	113 049	202 919	103 557	149 160	231 715	223 701	305 000

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

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national treasury

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National Treasury
REPUBLIC OF SOUTH AFRICA