



Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
A Personnel expenditure	745,960	696,296	A Personeeluitgawes	
B Administrative expenditure	161,566	177,449	B Administratiewe uitgawes	
C Inventories	21,934	24,194	C Voorrade	
D Equipment	29,158	45,305	D Toerusting	
E Land and buildings	179,134	105,928	E Grond en geboue	
F Professional and special services	85,484	83,297	F Professionele en spesiale dienste	
G Transfer payments	95,448	82,898	G Oordragbetalings	
H Miscellaneous expenditure	6,529	11,295	H Diverse uitgawes	
AMOUNT TO BE VOTED	1,325,213	1,226,662	BEDRAG WAT BEWILLIG MOET WORD	
<b>Amount forming a direct charge on the National Revenue Fund</b>			<b>Bedrag wat regstreeks ten laste van die Nasionale Inkomstefonds kom</b>	
Judges' salaries and allowances	1	1	Salarisse en toelaes van regters	
<b>Total estimated expenditure</b>	<b>1,325,214</b>	<b>1,226,663</b>	<b>Totale beraamde uitgawe</b>	

Departmental and miscellaneous receipts: R20 866 600.

Departementele en diverse ontvangste: R20 866 600.

Details of capital spending

Besonderhede van kapitaalbesteding

Presentation according to programmes <i>Aanbieding volgens programme</i>  Main divisions <i>Hoofindelings</i>	Movable capital <i>Roerende kapitaal</i>		Fixed capital <i>Vaste kapitaal</i>								Other capital <i>Ander kapitaal</i>		Total <i>Totaal</i>	
	Equipment, computers, motor vehicles, etc. <i>Toerusting, rekenaars, motorvoertuie, ens.</i>		Land <i>Grond</i>		Buildings <i>Geboue</i>		Infrastructure <i>Infrastruktuur</i>		Other <i>Ander</i>		Capital debt, shares, loans, etc. <i>Kapitaalskuld, aandele, lenings, ens.</i>			
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000
Part I: Capital expenditure (excluding transfers) <i>Deel I: Kapitaaluitgawes (oordragte uitgesluit)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>1 Administration—Administrasie</b>	10,622	9,452												
<b>2 Foreign relations—Buitelandse betrekkinge</b>	21,552	27,637			17,633	22,463								
<b>3 Supporting services: Foreign representation—Ondersteuningsdienste: Buitelandse verteenwoordiging</b>			5,000		59,290									
Total Part I— <i>Totaal Deel I</i>	32,174	37,089	5,000		76,923	22,463								
Part II: Capital transfers <i>Deel II: Kapitaaloordragte</i>														
<b>1 Administration—Administrasie</b>	1	1												
<b>3 Supporting services: Foreign representation—Ondersteuningsdienste: Buitelandse verteenwoordiging</b>									1	1				
Total Part II— <i>Totaal Deel II</i>	1	1							1	1				
<b>Total Part I + II—Totaal Deel I + II</b>	32,175	37,090	5,000		76,923	22,463			1	1				

a Contribution to the Economic Co-operation Promotion Loan Fund.

a Bydrae tot die Leningsfonds ter Bevordering van Ekonomiese Samewerking.

DETAILS OF THE FOREGOING

BESONDERHEDE VAN DIE VOORGAANDE

**PROGRAMME 1: ADMINISTRATION**

AIM: To conduct the overall management of the Department

PROGRAMME DESCRIPTION:

policy formulation by the Minister, Deputy Minister, Director-General and other members of the Department's management

organising the Department, rendering centralised administrative, legal and office support services, managing departmental personnel and financial administration, determining working methods and procedures and exercising control

purchase of vehicles for departmental use as well as for allocation under the subsidised motor transport scheme

**PROGRAM 1: ADMINISTRASIE**

DOEL: Om die oorhoofse bestuur van die Departement te behartig

PROGRAMBESKRYWING:

beleidbepaling deur die Minister, Adjunkminister, Direkteur-generaal en ander bestuurslede van die Departement

organisering van die Departement, lewering van gesentraliseerde administratiewe, regs- en kantoorhulpdienste, behartiging van departementele personeel- en finansiële administrasie, bepaling van werkmodes en prosedures en uitoefening van beheer

aankoop van voertuie vir departementele gebruik asook vir beskikbaarstelling ingevolge die gesubsidieerde motorvoertuigskema

Programme structure	Current Lopen		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopen		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
<b>Minister</b>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	<b>R'000</b>	R'000	<b>Minister</b> <b>Adjunkminister</b> <b>Bestuur</b> <b>Korporatiewe dienste</b> <b>Staatsmotorvervoer</b> departementeel gesubsidieerd
	518	498							<b>518</b> <i>a</i>	498	
<b>Deputy Minister</b>	421	405							<b>421</b> <i>b</i>	405	
<b>Management</b>	2,976	4,373							<b>2,976</b>	4,373	
<b>Corporate services</b>	108,451	105,052	10,022	9,451					<b>118,473</b>	114,503	
<b>Government motor transport</b>											
departmental			600	1					<b>600</b>	1	
subsidised			600	1			1	1	<b>1</b>	1	
							1	1	<b>601</b>	2	
	112,366	110,328	10,622	9,452			1	1	<b>122,989</b>	119,781	

*a* Payable as from 1 April 1999. Salary: R414 228. Car allowance: R103 557.

*b* Payable as from 1 April 1999. Salary: R336 678. Car allowance: R84 170.

*a* Betaalbaar vanaf 1 April 1999. Salaris: R414 228. Motoroelae: R103 557.

*b* Betaalbaar vanaf 1 April 1999. Salaris: R336 678. Motoroelae: R84 170.

PROGRAMME 1—*continued*

PROGRAM 1—*vervolg*

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
Personnel expenditure	<b>80,969</b>	76,726	Personeeluitgawes	
Administrative expenditure	<b>20,775</b>	21,237	Administratiewe uitgawes	
Inventories	<b>1,399</b>	3,496	Voorrade	
Equipment	<b>10,408</b>	9,771	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	<b>8,368</b>	7,462	Professionele en spesiale dienste	
Transfer payments	<b>1</b>	1	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
wreaths and bouquets	<b>3</b>	4	kranse en blomme	
Civil Pension Stabilisation Account	<b>1,066</b>	1,084	Stabilisasierekening vir Siviele Pensioene	
	<b>122,989</b>	119,781		

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## PROGRAMME 2: FOREIGN RELATIONS

AIM: To promote relations with foreign countries, seek acceptable solutions to international problems affecting the interests of the RSA, participate in international initiatives aimed at promoting co-operation, peace and order and protect the rights, property and citizens of the RSA in foreign countries

### PROGRAMME DESCRIPTION:

#### **Bilateral relations with Africa**

planning, implementation and co-ordination of the RSA's foreign policy, representation of the RSA in countries within this geographical area and provision of consular services for the RSA in these countries

#### **Bilateral relations with Asia and Middle East**

planning, implementation and co-ordination of the RSA's foreign policy, representation of the RSA in countries within this geographical area and provision of consular services for the RSA in these countries

#### **Bilateral relations with Americas and Europe**

planning, implementation and co-ordination of the RSA's foreign policy, representation of the RSA in countries within this geographical area and provision of consular services for the RSA in these countries

#### **Multilateral relations**

planning, implementation and co-ordination of the RSA's foreign policy regarding international organisations and representation of the RSA in these organisations as well as the promotion of sport, culture and communication abroad

## PROGRAM 2: BUITELANDSE BETREKKINGE

DOEL: Om verhoudings met die buiteland te bevorder, aanvaarbare oplossings vir internasionale probleme wat die RSA se belange raak te vind, deel te neem aan internasionale inisiatiewe wat daarop gemik is om samewerking, vrede en orde te bevorder en die regte, eiendom en burgers van die RSA in die buiteland te beskerm

### PROGRAMBESKRYWING:

#### **Bilaterale betrekkinge met Afrika**

beplanning, uitvoering en koördinerings van die RSA se buitelandse beleid, verteenwoordiging van die RSA in lande binne hierdie geografiese gebied en lewering van konsulêre dienste vir die RSA in hierdie lande

#### **Bilaterale betrekkinge met Asië en Midde-Ooste**

beplanning, uitvoering en koördinerings van die RSA se buitelandse beleid, verteenwoordiging van die RSA in lande binne hierdie geografiese gebied en lewering van konsulêre dienste vir die RSA in hierdie lande

#### **Bilaterale betrekkinge met Amerikas en Europa**

beplanning, uitvoering en koördinerings van die RSA se buitelandse beleid, verteenwoordiging van die RSA in lande binne hierdie geografiese gebied en lewering van konsulêre dienste vir die RSA in hierdie lande

#### **Multilaterale betrekkinge**

beplanning, uitvoering en koördinerings van die RSA se beleid t.o.v. internasionale organisasies en verteenwoordiging van die RSA by hierdie organisasies asook die bevordering van sport, kultuur en kommunikasie aangeleenthede in die buiteland

PROGRAMME 2—continued

PROGRAM 2—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
<b>Bilateral relations with Africa</b>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	<b>R'000</b>	R'000	<b>Bilaterale betrekkinge met Afrika</b>
management	18,910	18,983							<b>18,910</b>	18,983	bestuur
diplomatic representation	158,960	141,604	9,400	8,750					<b>168,360</b>	150,354	diplomatieke verteenwoordiging
	<b>177,870</b>	<b>160,587</b>	<b>9,400</b>	<b>8,750</b>					<b>187,270</b>	<b>169,337</b>	
<b>Bilateral relations with Asia and Middle East</b>											<b>Bilaterale betrekkinge met Asië en Midde-Ooste</b>
management	9,840	9,144							<b>9,840</b>	9,144	bestuur
diplomatic representation	186,905	171,166	5,271	7,715					<b>192,176</b>	178,881	diplomatieke verteenwoordiging
	<b>196,745</b>	<b>180,310</b>	<b>5,271</b>	<b>7,715</b>					<b>202,016</b>	<b>188,025</b>	
<b>Bilateral relations with Americas and Europe</b>											<b>Bilaterale betrekkinge met Amerikas en Europa</b>
management	12,918	12,354							<b>12,918</b>	12,354	bestuur
diplomatic representation	457,955	425,556	21,853	30,457					<b>479,808</b>	456,013	diplomatieke verteenwoordiging
	<b>470,873</b>	<b>437,910</b>	<b>21,853</b>	<b>30,457</b>					<b>492,726</b>	<b>468,367</b>	
<b>Multilateral relations</b>											<b>Multilaterale betrekkinge</b>
management	27,090	29,151							<b>27,090</b>	29,151	bestuur
diplomatic representation	65,934	94,772	2,661	3,178					<b>68,595</b>	97,950	diplomatieke verteenwoordiging
	<b>93,024</b>	<b>123,923</b>	<b>2,661</b>	<b>3,178</b>					<b>95,685</b>	<b>127,101</b>	
	<b>938,512</b>	<b>902,730</b>	<b>39,185</b>	<b>50,100</b>					<b>977,697</b>	<b>952,830</b>	

PROGRAMME 2—*continued*

PROGRAM 2—*vervolg*

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
Personnel expenditure	<b>647,374</b>	605,828	Personeeluitgawes	
Administrative expenditure	<b>101,099</b>	109,436	Administratiewe uitgawes	
Inventories	<b>17,174</b>	17,938	Voorrade	
Equipment	<b>18,680</b>	35,520	Toerusting	
Land and buildings	<b>126,416</b>	105,928	Grond en geboue	
Professional and special services	<b>65,276</b>	75,576	Professionele en spesiale dienste	
Transfer payments			Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
wreaths and bouquets	<b>212</b>	239	kranse en blomme	
Christmas gratuities	<b>298</b>	318	Kersfeesgratifikasies	
Civil Pensions Stabilisation Account	<b>1,168</b>	2,047	Stabilisasierekening vir Siviele Pensioene	
	<b>977,697</b>	952,830		



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**PROGRAMME 3: SUPPORTING SERVICES: FOREIGN REPRESENTATION**

AIM: To render services in support of the Department's line-function activities

PROGRAMME DESCRIPTION:

**Corporate liaison**

dealing with protocol matters, co-ordination of foreign visits and rendering media liaison and operational services

**International organisations**

payment of membership fees as well as contributions to international organisations

**Legal services**

dealing with bilateral and international legal matters

**Administrative support**

rendering administrative supporting services to promote efficient and effective execution of activities aimed at improvement of foreign relations

**Land, buildings and structures abroad**

provision, maintenance and management of immovable properties abroad

**Protocol matters**

dealing with protocol administration, protocol ceremonial services, state visits, diplomatic liaison, intergovernmental/provincial protocol services and managing guest houses and Presidential households

**Bilateral aid**

provision of personnel and technical assistance to enhance political aims

**Project aid**

contribution to the Economic Co-operation Promotion Loan Fund (Act 68 of 1968)

**Distress relief in foreign countries**

financial and other assistance to countries in distress as a result of natural disasters

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**PROGRAM 3: ONDERSTEUNINGSDIENSTE: BUITELANDSE VERTEENWOORDIGING**

DOEL: Om dienste ter ondersteuning van die Departement se lynfunksie aktiwiteite te lewer

PROGRAMBESKRYWING:

**Korporatiewe skakeling**

behartiging van protokolaangeleenthede, koördinerings van buitelandse besoeke en lewering van mediaskakel- en operasionele dienste

**Internasionale organisasies**

betaling van ledegeld asook bydraes aan internasionale organisasies

**Regsdienste**

behartiging van bilaterale en internasionale regsangeleenthede

**Administratiewe ondersteuning**

lewering van administratiewe ondersteuningsdienste ter bevordering van doeltreffende en effektiewe uitvoering van aktiwiteite wat op verbetering van buitelandse verhoudinge gemik is

**Grond, geboue en strukture in die buiteland**

voorsiening, onderhoud en bestuur van on-roerende eiendom in die buiteland

**Protokol aangeleenthede**

behartiging van protokol administrasie, protokol seremoniële dienste, staats besoeke, diplomatieke skakeling, inter-owerheids/provinsiale protokol dienste en die bestuur van gastehuse en Presidensiële huishoudings

**Bilaterale hulp**

voorsiening van personeel en tegniese bystand ten einde politieke doelwitte te bevorder

**Projekthulp**

bydrae tot die Leningsfonds ter Bevordering van Ekonomiese Samewerking (Wet 68 van 1968)

**Noodleniging in die buiteland**

finansiële en ander bystand aan lande in nood a.g.v. van natuurrampe

PROGRAMME 3—continued

PROGRAM 3—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
	2000/01	1999/2000	2000/01	1999/2000	Current Lopend		Capital Kapitaal		2000/01	1999/2000	
					2000/01	1999/2000	2000/01	1999/2000			
<b>Corporate liaison</b>	R'000 4,300	R'000 6,963	R'000	R'000	R'000	R'000	R'000	R'000	<b>R'000</b> <b>4,300</b>	R'000 6,963	<b>Korporatiewe skakeling</b>
<b>International organisations</b>					83,945	71,395			<b>83,945</b>	71,395	<b>Internasionale organisasies</b>
<b>Legal services</b>	3,190	3,250							<b>3,190</b>	3,250	<b>Regsdienste</b>
<b>Administrative support</b>	31,000	38,805							<b>31,000</b>	38,805	<b>Administratiewe ondersteuning</b>
<b>Land, buildings and structures abroad</b>			64,290						<b>64,290</b>		<b>Grond, geboue en strukture in die buiteland</b>
<b>Protocol matters</b>	26,300	22,136							<b>26,300</b>	22,136	<b>Protokol aangeleenthede</b>
<b>Bilateral aid</b>											<b>Bilaterale hulp</b>
provision of personnel					2,500	2,500			<b>2,500</b>	2,500	voorsiening van personeel
technical assistance					9,000	9,000			<b>9,000</b>	9,000	tegniese bystand
					11,500	11,500			<b>11,500</b>	11,500	
<b>Project aid</b>							1	1	<b>1</b>	1	<b>Projekhulp</b>
<b>Distress relief in foreign countries</b>					1	1			<b>1</b>	1	<b>Noodleniging in die buiteland</b>
	64,790	71,154	64,290		95,446	82,896	1	1	<b>224,527</b>	154,051	

PROGRAMME 3—*continued*

PROGRAM 3—*vervolg*

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
Personnel expenditure	17,617	13,742	Personeeluitgawes	
Administrative expenditure	39,692	46,776	Administratiewe uitgawes	
Inventories	3,361	2,760	Voorrade	
Equipment	70	14	Toerusting	
Land and buildings	52,718		Grond en geboue	
Professional and special services	11,840	259	Professionele en spesiale dienste	
Transfer payments	95,447	82,897	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
gifts by the state	250	250	geskenke deur die staat	
special decorations awarded to foreigners	5	9	spesiale eerbewyse aan vreemdelinge	
recoverable rental deposits	1,000	3,000	verhaalbare huurdeposito's	
exchange rate losses	1	1	wisselkoersverliese	
recoverable motor loans	1,000	1,000	verhaalbare motorlenings	
wreaths and bouquets	134	11	kranse en blomme	
payment in terms of the Diplomatic Immunities and Privileges Act, 1989 (Act 74 of 1989)	1,200	3,200	betaling ingevolge die Wet op Diplomatieke Immunitet en Voorregte, 1989 (Wet 74 van 1989)	
Civil Pensions Stabilisation Account	192	132	Stabilisasierekening vir Siviele Pensioene	
	<b>224,527</b>	154,051		

Personpower estimate in Person-years

Mensekragberaming in Mensjare

Programme	R238 354 and more/ en meer	R238 353— R187 113	R187 112— R117 234	R117 233— R50 610	R50 609— R29 172	R29 171— R0	Locally recruited/ Plaaslik gewerf	Total person- years/ Totale mensjare	Program
<b>1 Administration</b>	4	23	89	346	144	195		801	<b>1 Administrasie</b> <b>2 Buitelandse betrekkinge</b> <b>3 Ondersteuningsdienste: Buitelandse</b> <b>verteenwoordiging</b>
<b>2 Foreign relations</b>	4	114	298	543	34		1 729	2,722	
<b>3 Supporting services: Foreign representation</b>		16	25	63	19	56		179	
	8	153	412	952	197	251	1,729	3,702 <sup>a</sup>	

<sup>a</sup> Authorised establishment: 3 682. Employment of additional units in accordance with authorisation by the Minister for the Public Service and Administration on recommendation by the Public Service Commission: 50.

<sup>a</sup> Goedgekeurde diensstaat: 3 682. Indiensneming van bykomende eenhede ingevolge magtiging deur die Minister vir die Staatsdiens en Administrasie op aanbeveling van die Staatsdienskommissie: 50.

Details of training expenditure

Besonderhede van opleidingsuitgawes

Programme	2000/01	1999/2000	Program
<b>1 Administration</b>	R'000	R'000	<b>1 Administrasie</b> <b>2 Buitelandse betrekkinge</b>
<b>2 Foreign relations</b>	5,702	5,884	
	2,100	2,032	
	7,802	7,916	

Details of Medium Term Expenditure Framework

Besonderhede van Medium Termyn Uitgeweraamwerk

Programme	1999/2000				2000/01	2001/02	2002/03	Program
	Voted/ Bewillig	Adjustments Estimate/ Aansuiwerings- begroting	Improvement of conditions of service/ Verbetering van diensvoor- waardes	Adjusted appropriation/ Aangesuiwerde bewilliging				
<b>1 Administration</b>	R'000 119,781	R'000 39,200	R'000 2,133	R'000 121,914	<b>R'000</b> <b>122,989</b>	R'000 127,908	R'000 125,117	<b>1 Administrasie</b>
<b>2 Foreign relations</b>	952,830	39,200	4,131	996,161	<b>977,697</b>	1,040,971	1,025,041	<b>2 Buitelandse betrekkings</b>
<b>3 Supporting services: Foreign representation</b>	154,051	60,701	568	215,320	<b>224,527</b>	215,026	201,666	<b>3 Ondersteuningsdienste: Buitelandse verteenwoordiging</b>
<b>Amount forming a direct charge on the National Revenue Fund</b>	1,226,662 1	99,901	6,832	1,333,395 1	<b>1,325,213</b> 1	1,383,905 1	1,351,824 1	<b>Bedrag wat regstreeks ten laste van die Nasionale Inkomstefonds kom</b>
<b>Capital works <sup>a</sup></b>	1,226,663 40,943	99,901 103,996	6,832	1,333,396 144,939	<b>1,325,214</b>	1,383,906	1,351,825	<b>Kapitaalwerke <sup>a</sup></b>
<b>Increase/(Decrease)</b>					<b>(153,121)</b>	58,692	(32,081)	<b>Toename/(Afname)</b>

<sup>a</sup> Appropriated on Vote: Public Works.

<sup>a</sup> Bewillig op Begrotingspos: Openbare Werke.

Details of Medium Term Expenditure Framework—continued

Besonderhede van Medium Termyn Uitgeweraamwerk—vervolg

Programme	1999/2000				2000/01	2001/02	2002/03	Program
	Voted/ Bewillig	Adjustments Estimate/ Aansuiwerings- begroting	Improvement of conditions of service/ Verbetering van diensvoor- waardes	Adjusted appropriation/ Aangesuiwerde bewilliging				
Classification of expenditure	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Klassifikasie van uitgawes
Current	1,167,108	99,901	6,832	1,273,841	1,211,114	1,295,738	1,276,057	Lopend
Personnel expenditure	696,296		6,832	703,128	745,960	768,339	791,389	Personeeluitgawes
Transfer payments	82,896	15,592		98,488	95,446	95,446	95,446	Oordragbetalings
Other current expenditure	387,916	84,309		472,225	369,708	431,953	389,222	Ander lopende uitgawes
Capital	59,554			59,554	114,099	88,167	75,767	Kapitaal
<b>1 Administration</b>	9,452			9,452	10,622	11,100	11,130	<b>1 Administrasie</b>
Transfer payments	1			1	1	1	1	Oordragbetalings
<b>2 Foreign relations</b>	50,100			50,100	39,185	28,685	28,055	<b>2 Buitelandse betrekkinge</b>
<b>3 Supporting services: Foreign representation</b>					64,290	48,380	36,580	<b>3 Ondersteuningsdienste: Buitelandse verteenwoordiging</b>
Transfer payments	1			1	1	1	1	Oordragbetalings
Capital works <i>a</i>	40,943	103,996		144,939				Kapitaalwerke <i>a</i>
Statutory	1			1	1	1	1	Statutêr
	1,267,606	203,897	6,832	1,478,335	1,325,214	1,383,906	1,351,825	

*a* Appropriated on Vote: Public Works.

*a* Bewillig op Begrotingspos: Openbare Werke.