

Vote 3

Foreign Affairs

To be appropriated by Vote	R1 660 839 000
Statutory appropriations	R1 000
Responsible Minister	Minister of Foreign Affairs
Administering Department	Department of Foreign Affairs
Accounting Officer	Director-General of Foreign Affairs

Aim

The aim of the Department of Foreign Affairs is to maintain and promote South Africa's external relations.

Key objectives and programmes

Under the new dispensation, South Africa has taken the lead in regional and international diplomatic interactions. Government is committed to ensuring that South Africa and the African continent are involved in and benefit from global political and socio-economic discussions and policy developments. The Department of Foreign Affairs engaged in an extensive strategic planning exercise during 2000 to ensure that its policies, programmes and services promote South Africa's national interests and values abroad. The Department has identified five key strategic priorities for the medium term:

- Facilitating sustainable foreign direct investment, international trade, tourism, multilateral cooperation, and environmental conservation
- Working towards peace and security through conflict management, arms control and reduction, disaster management, sovereignty and territorial integrity, and protecting South Africans abroad
- Enhancing political and socio-economic stability through addressing poverty, crime, extremism and terrorism
- Building regional and international cooperation on security, human rights, good governance, human resource development, health, and people-to-people cooperation
- Focusing on public diplomacy by projecting a positive image of South Africa and Africa, enhancing understanding of the country's foreign policy objectives, and ensuring that the message of its leaders is better understood across the world

The Department's objectives are realised through the following three programmes:

- *Administration* provides support to all other activities of the Department.
- *Foreign relations* promote external relations with other countries, both bilaterally and through multilateral cooperation, and undertakes international initiatives.
- *Supporting services: Foreign representation* facilitates support structures for proper representation of South Africa internationally.

Strategic overview and key policy developments: 1997/98 – 2003/04

After South Africa's re-entry into the international system, the Department faced the challenge of restructuring its policies and activities in line with Government's priorities and the Constitution. Various administrations were rationalised and amalgamated, the foreign service was transformed

to ensure greater demographic representivity, and foreign policy was redefined and refocused according to new priorities. As the country's profile in the continent and the rest of the world grew, the responsibilities of Government multiplied. South Africa's role broadened beyond the usual and important role of pursuing domestic interests abroad; it also became the voice of the continent and a key negotiator on global issues. This role is set to continue over the medium term.

Foreign policy priorities

South Africa and the African continent are particularly affected by poverty and underdevelopment. Peace, security and stability are critical for sustainable development. South Africa and the continent as a whole cannot address these challenges alone. Multilateral and bilateral cooperation is required to work towards the vision of an African Renaissance.

- *Sustainable development*: The Department's objectives include pursuing foreign direct investment for the region and creating access for goods and services into international markets. It is actively engaging with multilateral organisations to ensure that their policies, programmes and initiatives improve Africa's opportunities for global integration.
- *Peace and security*: Conflict between and within states results in massive spending on arms and war machinery, not on development. The Department is engaging in conflict prevention, management and resolution. South Africa has an important role in peacekeeping initiatives and restrictions of arms sales. In addition, natural disasters often result in devastation and the destruction of development efforts. Yet there is adequate capacity to forecast, prevent or manage these disasters. The Department intends pursuing regional and international cooperation on disaster management.
- *Stability*: The Department plays a supporting role in crime prevention and poverty alleviation. It focuses on assisting initiatives to combat transnational syndicates, money laundering and terrorism.
- *Cooperation*: Cooperation includes matters of security; the promotion of human rights, good governance, and sustainable development; and addressing HIV/Aids, malaria and tuberculosis. The Department also intends promoting people-to-people cooperation in sports, culture and tourism, in particular.
- *Communications*: The Department aims to enhance understanding of South Africa's foreign policy objectives by key stakeholders such as business, civil society, non-governmental organisations, the media, the labour movement and others, and by those in the international arena.

Foreign policy achievements

South Africa's leadership roles in pursuit of its foreign policy objectives include:

- Chair of the Non-Aligned Movement from 1998 to 2001, the Commonwealth from 2000 to 2001, and the Organisation of African Unity in 2002
- Host of the World Conference on HIV/Aids in 2000, the Non-Aligned Movement Conference and the United Nations Conference on Racism in 2001, and the World Conference on Development in 2002
- Supporting the establishment of the African Union
- Promoting peace and stability in countries such as Sierra Leone, Ethiopia/Eritrea, Sudan, the Democratic Republic of the Congo, Comoros and Côte d'Ivoire
- Promoting the interests of developing countries with regard to poverty reduction, debt relief and the democratisation of international relations, in high-level interaction with developed countries through its work at the G-20 of the International Monetary Fund, discussions with the G-8 at their Summits, and initiatives at other United Nations fora.

New cooperative partnerships and alliances have been developed with states, regions and organisations including Nigeria, Egypt, Algeria, the United States of America, Brazil, Argentina, Britain, Malaysia and China, among others. Regional and multilateral alliances include the Southern African Development Community, the European Union, the Economic and Custom Union of Southern American States, the Caribbean Community, and the Indian Ocean Rim Association for Regional Cooperation.

Table 3.1: Foreign Affairs

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00	Adjusted appropriation 2000/01	Revised estimate	2001/02	2002/03	2003/04
R thousand								
Administration ¹	127 740	116 895	128 073	133 082	133 082	149 160	150 743	158 718
Foreign relations	850 107	1 026 152	994 648	1 017 200	907 238	1 239 739	1 159 386	1 188 395
Supporting services: Foreign representation	170 475	164 133	254 425	444 301	455 181	271 940	262 040	270 256
Subtotal	1 148 322	1 307 180	1 377 146	1 594 583	1 495 501	1 660 839	1 572 169	1 617 369
Direct charge to the National Revenue Fund for Judges seconded to governments of other countries	-	-	-	1	1	1	1	1
Total	1 148 322	1 307 180	1 377 146	1 594 584	1 495 502	1 660 840	1 572 170	1 617 370
Change to 2000 Budget Estimate				269 370	170 288	276 934	220 345	

¹ Authorised losses of R8 379 000 in 1998/99 included

Economic classification

Current	1 071 986	1 236 366	1 291 029	1 373 648	1 424 566	1 545 796	1 469 074	1 513 788
Personnel	613 321	695 223	713 694	778 119	818 157	857 710	859 135	893 867
Transfer payments	92 384	77 489	113 455	135 116	145 996	115 007	115 007	120 007
Other current	366 281	463 654	463 880	460 413	460 413	573 079	494 932	499 914
Capital	76 336	70 814	86 117	220 935	70 935	115 043	103 095	103 581
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	76 336	70 814	86 117	220 935	70 935	115 043	103 095	103 581
Subtotal	1 148 322	1 307 180	1 377 146	1 594 583	1 495 501	1 660 839	1 572 169	1 617 369
Direct charge to the National Revenue Fund²	-	-	-	1	1	1	1	1
Total	1 148 322	1 307 180	1 377 146	1 594 584	1 495 502	1 660 840	1 572 170	1 617 370

² For judges seconded to governments of other countries

Standard items of expenditure

Personnel	613 321	695 223	714 799	793 054	833 092	857 710	859 135	893 867
Administrative	173 276	205 069	216 420	171 059	171 059	266 869	227 843	221 232
Inventories	21 001	23 330	33 426	23 334	23 334	34 787	36 405	32 379
Equipment	50 318	43 020	54 410	31 708	31 708	56 122	45 685	45 692
Land and buildings	104 415	145 676	128 722	344 338	194 338	210 312	179 289	192 788
Professional and special services	78 058	104 964	101 166	88 985	88 985	102 833	95 940	98 521
Transfer payments	92 384	77 489	113 455	135 116	145 996	115 007	115 007	120 007
Miscellaneous	15 549	12 409	14 748	6 989	6 989	17 199	12 865	12 883
Subtotal	1 148 322	1 307 180	1 377 146	1 594 583	1 495 501	1 660 839	1 572 169	1 617 369
Direct charge to the National Revenue Fund²	-	-	-	1	1	1	1	1
Total	1 148 322	1 307 180	1 377 146	1 594 584	1 495 502	1 660 840	1 572 170	1 617 370

² For judges seconded to government of other countries

Departmental receipts

Departmental receipts total R66 million in 2000/01. Receipts are sourced from the sale of property and recovery of advances to officials of the Department, and are deposited into the National Revenue Fund. The Department anticipates that receipts will amount to about R27 million in 2001/02, R30 million in 2002/03 and R35 million in 2003/04.

Expenditure trends

Spending on *Foreign relations* dominates the Foreign Affairs Vote, consuming an average of 72,5 per cent over the seven-year period. It is also important to note that, since foreign relations deals with missions abroad, the bulk of the expenditure goes towards the exchange rate. This reflects the importance of foreign missions and representation among the Department's activities. Expenditure on the Vote as a whole grows by an annual average of 5,9 per cent. The personnel share is expected to account for an average of 54,7 per cent of the total over the medium term. Salaries for personnel based in South Africa are estimated to consume 29,6 per cent of the total and allowances for foreign representations 25,1 per cent.

The 2001 Budget increases the medium-term baseline allocations to the Vote by R276,9 million in 2001/02 and R220,3 million in 2002/03 as against the 2000 Budget Estimate. The additional amounts will support South Africa's regional and broader international interactions. The adjustments include a partial provision for hosting the International Conference on Racism and Xenophobia and the Non-Aligned Movement Summit, as well as for higher than anticipated depreciation of the rand, given that foreign costs form a significant proportion of spending on the Vote.

Programme 1: Administration

The programme conducts the overall policy development, execution and management of the Department. It provides for policy formulation by the Minister, Deputy Minister, Director-General and other members of the Department's management. Other functions include organising the Department; rendering streamlined and coordinated administrative, office support and parliamentary services; managing departmental personnel and finances; determining working methods and procedures; and exercising control. The programme also provides for the promotion of South Africa and Africa's image abroad, the provision of consular and agency services in Pretoria and abroad, and the purchase of vehicles for departmental use.

Table 3.2: Administration

Programme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2002/03	2003/04	
R thousand							
Minister ¹	517	571	586	518	634	669	702
Deputy Minister ²	434	471	520	421	515	543	571
Management	2 295	2 295	2 736	2 976	6 730	7 149	7 240
Corporate services	118 929	113 409	124 082	128 566	140 881	141 982	149 805
Government motor transport	20	–	–	601	400	400	400
Authorised losses	5 545	149	149	–	–	–	–
Total	127 740	116 895	128 073	133 082	149 160	150 743	158 718
Change to 2000 Budget Estimate				10 093	21 252	25 626	

¹ Payable as from 1 April 2000: salary: R 478 530, car allowance: R 119 632

² Payable as from 1 April 2000: salary: R 388 942, car allowance: R 97 236

Economic classification							
Current	113 574	109 702	112 440	122 859	134 176	135 113	147 991
Personnel	73 651	76 034	78 753	82 669	85 464	90 164	94 673
Transfer payments	-	-	-	-	-	-	-
Other current	39 923	33 668	33 687	40 190	48 712	44 949	53 318
Capital	14 166	7 193	15 633	10 223	14 984	15 630	10 727
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	14 166	7 193	15 633	10 223	14 984	15 630	10 727
Total	127 740	116 895	128 073	133 082	149 160	150 743	158 718

Standard items of expenditure							
Personnel	73 651	76 034	79 858	82 669	85 464	90 164	94 673
Administrative	18 286	21 924	24 154	25 628	28 924	29 330	28 940
Inventories	3 284	2 500	3 747	1 399	3 326	3 357	3 352
Equipment	13 629	7 224	11 903	10 408	16 292	12 257	16 285
Land and buildings	-	-	-	3 540	-	-	-
Professional and special services	9 216	8 053	7 115	8 369	13 484	13 965	13 800
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions Stabilisation Fund	4 129	1 011	1 147	1 066	-	-	-
Wreaths and flowers	-	-	-	3	1 670	1 670	1 668
Authorised losses	5 545	149	149	-	-	-	-
Total	127 740	116 895	128 073	133 082	149 160	150 743	158 718

Policy developments

The Ministry and Department of Foreign Affairs are actively involved in the search for peaceful solutions in Africa, particularly to the conflict in the Democratic Republic of the Congo and Sierra Leone, tensions in the Great Lakes region, the Ethiopia-Eritrea war, the Comoros coup and secession, and the situation in Angola.

Demand for consular and agency services and support has increased as South African citizens and businesses become more active internationally and as tourism continues to grow.

The Department will be involved in the restructuring of the Foreign Service Conditions Coordinating Body. This body is responsible for implementing the administrative code in the missions, and determining improvements in conditions of service and allowances for locally recruited staff.

Expenditure trends

Spending on *Administration* grows by an average of 6 per cent a year between 2000/01 and 2003/04, as against only 1,4 per cent a year from 1997/98 to 2000/01. Higher growth over the next three years is due to inflation and the installation of a computer network that will expedite communication between the head office and the missions. The programme averages 9,5 per cent of total spending over the medium term.

Personnel spending increases at an annual average rate of 4,3 per cent over the seven-year period, to make provision for adjustments to conditions of service. Personnel expenditure averages 58,9 per cent of total spending of the programme over the medium term.

Programme 2: Foreign relations

The programme promotes relations with foreign countries, and participates in international organisations and institutions in pursuit of South Africa's national values and foreign policy

objectives. Its activities are organised into four subprogrammes. (While all the objectives of the programme are applicable to all regions, the emphasis may differ depending on circumstances or anticipated developments within the region).

- The Bilateral relations with Africa, Asia and Middle East and Americas and Europe subprogrammes focus on sustainable development, peace and security, stability, cooperation, public diplomacy, and multilateral relations.
- Multilateral relations provide for engagement with global and regional institutions and organisations, including the United Nations, the Organisation for African Unity, the Southern African Development Community and the Non-Aligned Movement. Common approaches and solutions result in the adoption of resolutions and/or the signing of protocols, conventions and regimes. These become domestic law in terms of the Constitution.

Table 3.3: Foreign relations

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2000/01	2001/02	2002/03
R thousand							
Bilateral relations with Africa	168 702	165 950	182 594	203 303	246 690	272 995	240 931
Bilateral relations with Asia and Middle East	166 079	177 076	185 462	209 281	258 086	243 019	252 163
Bilateral relations with Americas and Europe	453 102	512 136	495 214	503 876	518 059	517 537	542 470
Multilateral relations	62 224	170 990	131 378	100 740	216 904	125 835	152 831
Total	850 107	1 026 152	994 648	1 017 200	1 239 739	1 159 386	1 188 395
Change to 2000 Budget Estimate				39 502	198 768	134 345	

Economic classification							
Current	787 937	971 704	936 609	1 014 700	1 188 060	1 108 501	1 133 767
Personnel	527 281	604 505	611 803	668 340	742 189	737 110	765 739
Transfer payments	-	-	-	-	-	-	-
Other current	260 656	367 199	324 806	346 360	445 871	371 391	368 028
Capital	62 170	54 448	58 039	2 500	51 679	50 885	54 628
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	62 170	54 448	58 039	2 500	51 679	50 885	54 628
Total	850 107	1 026 152	994 648	1 017 200	1 239 739	1 159 386	1 188 395

Standard items of expenditure							
Personnel	527 281	604 505	611 803	676 640	742 189	737 110	765 739
Administrative	102 128	133 142	125 177	102 804	178 572	139 138	132 916
Inventories	14 476	18 152	19 566	18 574	29 201	30 871	26 868
Equipment	36 585	35 640	34 559	21 230	39 248	32 868	28 828
Land and buildings	104 415	136 503	120 867	129 916	157 708	138 309	150 162
Professional and special services	63 779	96 725	80 373	66 358	87 878	80 501	83 251
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions Stabilisation Fund	1 239	1 180	1 769	1 168	-	-	-
Wreaths and flowers	83	42	58	212	4 943	589	631
Christmas gratuities	121	263	259	298	-	-	-
Gifts	-	-	217	-	-	-	-
Total	850 107	1 026 152	994 648	1 017 200	1 239 739	1 159 386	1 188 395

Policy developments

The Department focuses on region-specific priorities in bilateral relations. The Bilateral relations with Africa subprogramme concentrates on increasing South Africa's diplomatic presence in the area, strengthening political and economic relations through bilateral mechanisms and agreements, and becoming more involved in issues of stability and security. The Department is also working

towards the establishment of the African Union, the restructuring of the Southern African Development Community and appropriate programmes for African economic development.

The Bilateral relations with Asia and Middle East subprogramme aims to build closer relations with China as the world's fastest growing economy, and focuses on combatting transnational crime, ensuring multilateral cooperation, and increasing trade, investment, tourism and skills development between the regions.

The Bilateral relations with Americas and Europe subprogramme focuses on mobilising investment from the developed markets of Europe and America, promoting trade with the developed markets of North America and Europe, opening up trade relations with Latin America, and promoting multilateral cooperation through strategic relationships with selected Latin American countries. The subprogramme also aims to promote South-South cooperation with selected Caribbean and Latin American countries.

The Multilateral relations subprogramme aims at promoting South African leadership in international fora, focusing on people-centred sustainable development, and global peace and security. The Department will host the World Conference on Racism and the Non-Alignment Movement's Ministerial Summit.

Expenditure trends

Spending on the *Foreign relations* programme increases at an average rate of 5,7 per cent a year over the seven-year period. It averages 72,5 per cent of total expenditure of Foreign Affairs over the seven-year period.

The share of the Bilateral relations management: Americas and Europe subprogramme averages 47,8 per cent of the total over the period, owing to the high number of missions in these regions and the weak exchange rate. Spending on the Bilateral relations management: Multilateral subprogramme increases at an average rate of 16,2 per cent a year between 1997/98 and 2003/04, to accommodate additional expenditure on various conferences, summits and committees, e.g. the World Racism Conference, the Organisation for African Unity Summit and the Non-Aligned Movement Ministerial Committee Meeting.

Personnel spending increases by an annual average of 6,4 per cent over the seven-year period and averages 62,6 per cent of the total over the medium term. Land and buildings average 12,4 per cent of the total over the medium term, providing accommodation for missions in foreign countries.

Outputs and service delivery trends

Table 3.4: Foreign relations: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
All subprogrammes	Sustainable development	Increase in foreign investment in development within a targeted period Increase in the number of markets to which South Africa has access and from which it can obtain services Increase in the number of tourists to South Africa and region Africa's integration into the global economy Successful negotiation, ratification and implementation of multilateral environment agreements involving South Africa and Africa

Subprogramme	Outputs	Service delivery indicators
	Peace and security	Number of dialogue and security cooperation agreements and protocols entered into to the advantage of the country Reduction in the number of conflicts over a targeted time-frame Early warning system and policy on a proactive approach to developing conflicts in place Improved departmental capacity for analysis, negotiation and facilitation within a targeted period Effective regional disaster preparedness and management policies and mechanisms in place Compliance with existing protocols and treaties encouraged so that the sovereignty and territorial integrity of nation-states in the region are protected
	Stability	Improved coordination within the International Relations, Peace and Security Cabinet Cluster towards the alleviation of poverty, within a targeted period Improved operational intelligence and early warning system in place to combat international crime syndicates using South Africa as a base Number of and the appropriateness of protocols and cooperation agreements against the proliferation of and illicit trade in arms Implemented and monitored protocols to counter domestic and international terrorism and extremism
	Cooperation	Number and appropriateness of bilateral and multilateral protocols and agreements for cooperation Number of international institutions that have made appropriate changes to their policies, programmes and rules regarding quality health care after successful negotiations Increased access for South Africa and Africa to appropriate skills, knowledge and resources within a targeted time
	Public diplomacy	The number of times accurate media reporting of South Africa's and the Department's activities and achievements in the international arena take place within a targeted period Improved relations and cooperation with business, civil society, media and the labour movement within a targeted period Defined responsibilities, within an overall marketing strategy, for the role players in government communications, so that a positive image of South Africa and its leadership is projected abroad Implemented proactive communications strategy within the Department for all international visits Communications technology meets departmental needs Consistent and coordinated communications between all role players within the Department, especially between head office and missions

Programme 3: Supporting services: Foreign representation

The programme aims to render services in support of the Department's line functions. Activities are organised into ten subprogrammes:

- Corporate liaison addresses media liaison, engagement with national stakeholders, and promotion of South Africa's policies and programmes at the international level.
- International organisations support the payment of membership fees, as well as contributions to international organisations.
- Legal services deal with bilateral and international legal matters, and render legal advice on request.
- Administrative support provides administrative support services to promote efficient and effective execution of activities aimed at improving foreign relations.
- Bilateral aid provides personnel and technical assistance to enhance political aims.
- Protocol matters deal with protocol administration, protocol ceremonial services, state visits, diplomatic liaison, intergovernmental or provincial protocol services and managing guest houses and presidential households.
- Project aid supports the contribution to the Economic Cooperation Promotion Loan Fund in terms of the Economic Cooperation Promotion Loan Fund Act of 1968

- Distress relief in foreign countries offers financial and other assistance to countries in distress as a result of natural disasters.
- Land, buildings and structures abroad provide maintenance and management of immovable properties abroad.
- Presidential inauguration makes provision for the inauguration of the President when required.

Table 3.5: Supporting services: Foreign representation

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Corporate liaison	12 570	9 847	4 607	4 370	14 583	15 042	15 499
International organisations	67 818	67 969	110 653	129 514	112 507	112 507	117 507
Legal services	2 861	2 764	2 515	3 203	3 400	3 569	3 718
Administrative support	48 839	49 460	51 075	51 200	52 224	52 400	48 000
Bilateral aid and technical assistance	24 566	9 317	3 200	15 700	2 500	2 500	2 500
Protocol matters	13 821	15 603	31 215	32 100	38 346	39 442	40 406
Project aid	-	-	-	1	-	-	-
Distress relief in foreign countries	-	-	-	1	-	-	-
Land, buildings and structures abroad	-	9 173	7 855	208 212	48 380	36 580	42 626
Other (Presidential inauguration)	-	-	43 305	-	-	-	-
Total	170 475	164 133	254 425	444 301	271 940	262 040	270 256
Change to 2000 Budget Estimate				219 774	56 913	60 373	

Economic classification

Current	170 475	154 960	241 980	236 089	223 560	225 460	232 030
Personnel	12 389	14 684	23 138	27 110	30 057	31 861	33 455
Transfer payments	92 384	77 489	113 455	135 116	115 007	115 007	120 007
Other current	65 702	62 787	105 387	73 863	78 496	78 592	78 568
Capital	-	9 173	12 445	208 212	48 380	36 580	38 226
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	9 173	12 445	208 212	48 380	36 580	38 226
Total	170 475	164 133	254 425	444 301	271 940	262 040	270 256

Standard items of expenditure

Personnel	12 389	14 684	23 138	33 745	30 057	31 861	33 455
Administrative	52 862	50 003	67 089	42 627	59 373	59 375	59 376
Inventories	3 241	2 678	10 113	3 361	2 260	2 177	2 159
Equipment	104	156	7 948	70	582	560	579
Land and buildings	-	9 173	7 855	210 882	52 604	40 980	42 626
Professional and special services	5 063	186	13 678	14 258	1 471	1 474	1 470
Transfer payments	92 384	77 489	113 455	135 116	115 007	115 007	120 007
Miscellaneous							
Civil Pensions Stabilisation Fund	4 431	9 763	246	4 108	-	-	-
Wreaths and flowers	1	1	4	134	8 586	8 606	8 584
Diplomatic Act	-	-	6 446	-	-	-	-
Gifts by the State	-	-	191	-	-	-	-
Recoverable motor loans	-	-	1 338	-	1 000	1 000	1 000
Recoverable rental deposits	-	-	2 924	-	1 000	1 000	1 000
Total	170 475	164 133	254 425	444 301	271 940	262 040	270 256

Policy developments

The Department collaborates with other key stakeholders through the Public liaison subprogramme to ensure better coordination and more efficient communication and marketing efforts, in particular in pursuit of Government's international imaging and branding campaign. It is also undertaking a complete review of all administrative procedures and practices related to foreign representation.

This includes the adoption of the Foreign Properties Bill, which will establish a revolving capital fund to enable the Department to manage and restructure its large portfolio of foreign property. The Economic Cooperation Promotion Loan Fund of 1968 is being replaced by the Africa Renaissance Fund. This will support the primary policy priorities of Government on the continent.

Expenditure trends

Spending on *Supporting services: Foreign representation* decreases from R444,3 million in 2000/01 to R271,9 million in 2003/04. The voted allocation for 2000/01 includes an amount of R143,9 million rolled over from 1999/00 for capital works, previously voted on the Public Works Vote. These funds may again not be spent in the current year, even though the capital projects (in various foreign countries) have already started.

Outputs and service delivery trends

Table 3.6: Supporting services: Foreign representation: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Corporate liaison	Public diplomacy	Successfully marketed foreign policy objectives and achievements
International organisations	Membership of international organisations	Number of international organisations to which membership fees and contributions are paid in time
Legal services	Legal advice and services	International agreements and protocols consistent with South African law
Administrative support	Administrative support	Number of missions managed effectively and efficiently, and within prescripts
Bilateral aid and technical assistance	Bilateral aid	Bilateral aid dispensed according to priority projects
Protocol matters	State protocol	An effective state protocol for Government
Project aid	Project aid	African Renaissance Fund established and priority projects identified
Distress relief in foreign countries	Distress relief	Distress relief funds managed effectively and appropriately
Land, buildings and structures abroad	Property management	Foreign Properties Act established and strategy for property management in place and extent of implementation
Other (Presidential inauguration)	Presidential inauguration	A successful inauguration function, if required

Programme activities during 2000 include involvement in the Mozambican flood relief efforts, participation in the Phillipines rescue mission, and the Presidential Inauguration.

Public entities reporting to the Minister responsible for Foreign Affairs

There are no public entities reporting to the Minister of Foreign Affairs.

Annexure: Vote 3: Foreign Affairs

Table 3.7: Summary of expenditure trends and estimates per programme

Table 3.8: Summary of expenditure trends and estimates per economic classification

Table 3.9: Summary of expenditure trends and estimates per standard item of expenditure

Table 3.10: Summary of transfers and subsidies per programme

Table 3.11: Summary of personnel numbers and costs

Table 3.12: Summary of expenditure on training

Table 3.7: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
R thousand	1997/98	1998/99	1999/00		2000/01				2001/02				
Administration	127 740	116 895	128 073	122 989	-	10 093	133 082	133 082	134 176	14 984	149 160	150 743	158 718
Foreign relations	850 107	1 026 152	994 648	977 697	-	39 503	1 017 200	907 238	1 188 060	51 679	1 239 739	1 159 386	1 188 395
Supporting services: foreign representation	170 475	164 133	254 425	224 527	143 922	75 852	444 301	455 181	223 560	48 380	271 940	262 040	270 256
Subtotal	1 148 322	1 307 180	1 377 146	1 325 213	143 922	125 448	1 594 583	1 495 501	1 545 796	115 043	1 660 839	1 572 169	1 617 369
Direct charge to National Revenue Fund													
Judges seconded to governments of other countries	-	-	-	1	-	-	1	1	1	-	1	1	1
Total	1 148 322	1 307 180	1 377 146	1 325 214	143 922	125 448	1 594 584	1 495 502	1 545 797	115 043	1 660 840	1 572 170	1 617 370
Change to 2000 Budget Estimate							269 370	170 288			276 934		220 345

Table 3.8: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
Current	1 071 986	1 236 366	1 291 029	1 250 700	-	122 948	1 373 648	1 424 566	1 545 796	-	1 545 796	1 469 074	1 513 788
Personnel	613 321	695 223	713 694	745 960	-	32 159	778 119	818 157	857 710	-	857 710	859 135	893 867
Salaries and wages	292 227	302 478	338 062	359 629	-	14 166	373 795	413 833	455 895	-	455 895	468 595	488 376
Other	321 094	392 745	375 632	386 331	-	17 993	404 324	404 324	401 815	-	401 815	390 540	405 491
Transfer payments	92 384	77 489	113 455	95 447	-	39 669	135 116	145 996	115 007	-	115 007	115 007	120 007
Other levels of Government	-	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	92 384	77 489	113 455	95 447	-	39 669	135 116	145 996	115 007	-	115 007	115 007	120 007
Other current transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current expenditure	366 281	463 654	463 880	409 293	-	51 120	460 413	460 413	573 079	-	573 079	494 932	499 914
Capital	76 336	70 814	86 117	74 513	143 922	2 500	220 935	70 935		115 043	115 043	103 095	103 581
Capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Movable capital	76 336	61 641	78 262	10 223	-	2 500	12 723	12 723	-	66 663	66 663	66 515	65 355
Motor vehicles	4 754	3 344	4 996	601	-	400	1 001	1 001	-	2 650	2 650	4 218	3 634
Equipment	28 017	15 104	24 412	2 600	-	900	3 500	3 500	-	19 034	19 034	20 177	18 992
Computers	6 986	11 864	14 632	5 832	-	200	6 032	6 032	-	13 864	13 864	12 256	10 242
Other office equipment	36 579	31 329	34 222	1 190	-	1 000	2 190	2 190	-	31 115	31 115	29 864	32 487
Fixed capital	-	9 173	7 855	64 290	143 922	-	208 212	58 212	-	48 380	48 380	36 580	38 226
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	9 173	7 855	64 290	143 922	-	208 212	58 212	-	48 380	48 380	36 580	38 226
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	1 148 322	1 307 180	1 377 146	1 325 213	143 922	125 488	1 594 583	1 495 501	1 545 796	115 043	1 660 839	1 572 169	1 617 369
Direct charge to National Revenue	--	-	-	1	-	-	1	1	1	-	1	1	1
Fund for Judges seconded to governments of other countries													
Total	1 148 322	1 307 180	1 377 146	1 325 214	143 922	125 488	1 594 584	1 495 502	1 545 797	115 043	1 660 840	1 572 170	1 617 370

Table 3.9: Summary of expenditure trends and estimates per standard item

R thousand	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
Personnel	613 321	695 223	714 799	745 960	-	47 094	793 054	833 092	857 710	-	857 710	859 135	893 867
Administrative expenditure	173 276	205 069	216 420	161 566	-	9 493	171 059	171 059	266 869	-	266 869	227 843	221 232
Inventories	21 001	23 330	33 426	21 934	-	1 400	23 334	23 334	34 787	-	34 787	36 405	32 379
Equipment	50 318	43 020	54 410	29 158	-	2 550	31 708	31 708	17 405	38 717	56 122	45 685	45 692
Land and buildings	104 415	145 676	128 722	179 134	143 922	21 282	344 338	194 338	161 932	48 380	210 312	179 289	192 788
Professional and special services	78 058	104 964	101 166	85 485	-	3 500	88 985	88 985	74 887	27 946	102 833	95 940	98 521
Transfer payments	92 384	77 489	113 455	95 447	-	39 669	135 116	145 996	115 007	-	115 007	115 007	120 007
Miscellaneous	15 549	12 409	14 748	6 529	-	460	6 989	6 989	17 199	-	17 199	12 865	12 883
Subtotal	1 148 322	1 307 180	1 377 146	1 325 213	143 922	125 448	1 594 583	1 495 501	1 545 796	115 043	1 660 839	1 572 169	1 617 369
Direct charge to National Revenue	-	-	-	1	-	-	1	1	1	-	1	1	1
Fund for Judges seconded to governments of other countries	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 148 322	1 307 180	1 377 146	1 325 214	143 922	125 488	1 594 584	1 495 502	1 545 797	115 043	1 660 840	1 572 170	1 617 370

Table 3.10: Summary of transfers and subsidies per programme

R thousand	Expenditure outcome			Main appropriation	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00						
Supporting services: Foreign representation	-	-	-	-	-	-	-	-	-
International organisations: membership fees	67 818	68 172	110 653	119 415	112 507	-	112 507	112 507	117 507
Bilateral aid and provision of personnel	1 688	2 060	821	2 500	2 500	-	2 500	2 500	2 500
Technical assistance	22 878	7 256	1 981	13 200	-	-	-	-	-
Distress relief	-	1	-	1	-	-	-	-	-
Total	92 384	77 489	113 455	135 116	115 007	-	115 007	115 007	120 007

Table 3.11: Summary of personnel numbers and costs¹

Personnel numbers	1997/98	1998/99	1999/00	2000/01	2001/02
Administration	925	1 051	990	823	823
Foreign relations	2 995	2 678	2 538	2 492	2 536
Supporting services: Foreign representation	120	43	41	216	216
Total	4 040	3 772	3 569	3 531	3 575
Total personnel cost (R thousand)	613 321	695 223	713 694	778 119	857 710
Unit cost (R thousand)	151,8	184,3	200,0	220,4	239,9

¹ Full-time equivalent

Table 3.12: Summary of expenditure on training

	Preliminary outcome	Revised estimate	Medium-term expenditure estimate		
	1999/00	2000/01	2001/02	2002/03	2003/04
R thousand					
Administration	6 084	5 702	7 400	8 070	7 891
Foreign relations	1 516	2 100	2 310	2 450	2 700
Supporting services: Foreign representation	-	-	-	-	-
Total	7 600	7 802	9 710	10 520	10 591