

Vote 3

Foreign Affairs

Budget summary

R million	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	993.1	709.4	6.7	277.0	1 289.1	1 114.0
Foreign Relations	3 128.6	3 079.9	6.4	42.3	3 215.2	3 240.8
Public Diplomacy and Protocol	215.3	190.9	24.4	–	153.0	159.2
International Transfers	1 000.0	–	1 000.0	–	814.7	987.1
Total expenditure estimates	5 337.0	3 980.2	1 037.6	319.3	5 472.0	5 501.0
Executive authority	Minister of Foreign Affairs					
Accounting officer	Director-General of Foreign Affairs					
Website address	www.dfa.gov.za					

Aim

The aim of the Department of Foreign Affairs is to formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.

Programme purposes

Programme 1: Administration

Purpose: Develop overall policy and manage the department.

Programme 2: Foreign Relations

Purpose: Promote relations with foreign countries. Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.

Programme 3: Public Diplomacy and Protocol

Purpose: Communicate South Africa's role and position in international relations, in the domestic and international arenas. Provide protocol services.

Programme 4: International Transfers

Purpose: Fund membership fees and transfers to international organisations.

Strategic overview: 2009/10 – 2011/12

The overall mandate of the Department of Foreign Affairs is to meet South Africa's foreign policy objectives. The department carries out its mandate by: monitoring developments in the international environment; communicating government's policy positions; developing and advising government on policy options, mechanisms and avenues for achieving objectives; protecting the country's sovereignty and territorial integrity;

assisting South African citizens abroad; and assisting partner departments in managing complex international dynamics.

South Africa's foreign policy is informed by the theoretical framework of the African Renaissance and is guided by the vision of a better life for all South Africans. Moreover, it is based on the following key global principles: that human rights are central to international relations and peace is a goal for which all nations should strive, with internationally agreed upon and non-violent mechanisms being employed where this breaks down; that justice and respect for international law should guide relations between nations; and that economic development depends on international integration and cooperation. As the interests of the African continent are central to South Africa's foreign policy, it is important that bilateral relations and development support are strengthened.

Key strategic priorities

The department's work is based on the following overarching priorities: consolidating the African Agenda, strengthening South-South cooperation, reinforcing North-South cooperation, participating in the global system of governance, and strengthening political and economic relations.

Consolidating the African Agenda

Over the MTEF period, South Africa's engagement in Africa will continue to contribute significantly to: strengthening the African Union's (AU) governance, capacity and structures; promoting integration and development through the Southern African Development Community (SADC); promoting the implementation of the New Partnership for Africa's Development (NEPAD); supporting peace security and stability and post-conflict reconstruction initiatives; and strengthening bilateral relations.

Strengthening South-South cooperation

South Africa is currently not playing any leadership role in the groups of the South that are active in the United Nations (UN) system. However, it is centrally involved in the activities of organisations such as the Non-Aligned Movement and G77, and will continue to promote a coherent and integrated implementation of the UN development agenda, including internationally agreed development goals.

The India-Brazil-South Africa Dialogue Forum continues to be of strategic importance. Future events include the sixth India-Brazil-South Africa ministerial meeting and the fourth India-Brazil-South Africa Summit in Brazil in 2009, as well as South Africa's hosting of both the seventh India-Brazil-South Africa ministerial meeting and the fifth India-Brazil-South Africa Summit in 2010.

Strengthening North-South cooperation

South Africa will continue to engage with the G8 and the G5 outreach programmes, to promote the African Agenda and contribute to the development of a more equitable system of global governance.

South Africa is increasingly participating in the Organisation for Economic Co-operation and Development, following a decision by the organisation's ministerial council to give South Africa enhanced engagement status. South Africa is playing a key role in working towards the successful conclusion of the Doha negotiations, where liberalisation in the agricultural sector is a key objective.

Participation in the global system of governance

South Africa works actively towards global, political and socioeconomic stability and security within the multilateral system. It will thus continue to promote development, security, human rights and international law through its participation in international forums, notably the UN and its agencies.

Strengthening political and economic relations

Strengthening South Africa's bilateral relations, particularly with African countries, is a key strategic objective over the MTEF period. South Africa will focus on strengthening economic cooperation to promote its trade, investment and tourism potential and opportunities. The department is coordinating efforts across the national, provincial and local spheres of government and other stakeholders, towards establishing workable terms of reference for coordinating its international work, as well as a strategy for marketing and branding South Africa

abroad. The department will continue to promote South Africa as a worthy host of the FIFA 2010 World Cup in the build-up phase and during the event.

Selected performance and operations indicators

Table 3.1 Foreign Affairs

Indicator	Programme	Past			Current	Projections		
		2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Total number of diplomatic missions abroad:	Foreign Relations	114	119	121	123	126	127	127
Africa		40	43	45	46	48	49	49
Asia and Middle East		29	31	31	33	33	33	33
Americas and Caribbean		18	18	18	18	18	18	18
Europe		27	27	27	27	27	27	27
Number of bilateral agreements signed with foreign countries	Foreign Relations	110	108	54	59	65	72	67
Number of countries assisted with post-conflict reconstruction and development per year	Foreign Relations	13	12	12	12	5	5	7
Number of countries assisted with democratic election processes per year	Foreign Relations	6	2	2	4	4	3	5
Number of incoming and outgoing visits facilitated per year	Public Diplomacy and Protocol	369	324	216	333	350	369	374
Number of people facilitated through the VIP lounges at the international airports (OR Tambo and Cape Town) per year	Public Diplomacy and Protocol	30 000	18 000	24 141	25 178	26 780	27 958	25 340
Number of international conferences hosted by South Africa per year	Public Diplomacy and Protocol	4	5	5	5	4	5	6
Number of foreign representatives in South Africa per year	Public Diplomacy and Protocol	278	282	285	285	286	287	289
Amount of membership fees for international organisations per year	International Transfers	R83.3m	R99.8m	R116.2m	R131.9m	R132.8m	R138.9m	R133.9m

Expenditure estimates

Table 3.2 Foreign Affairs

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08			2009/10	2010/11	2011/12
R million				2008/09				
1. Administration	505.4	537.1	1 181.3	1 715.4	1 559.9	993.1	1 289.1	1 114.0
2. Foreign Relations	1 718.4	1 887.0	2 122.8	2 662.3	2 602.3	3 128.6	3 215.2	3 240.8
3. Public Diplomacy and Protocol	109.2	118.4	141.5	159.3	159.3	215.3	153.0	159.2
4. International Transfers	354.7	402.2	624.1	1 032.8	1 031.6	1 000.0	814.7	987.1
Total	2 687.7	2 944.7	4 069.7	5 569.8	5 353.1	5 337.0	5 472.0	5 501.0
Change to 2008 Budget estimate				1 229.1	1 012.4	174.4	531.6	652.7

Table 3.2 Foreign Affairs (continued)

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R million								
Economic classification								
Current payments	2 090.0	2 278.7	2 674.7	3 244.4	3 171.9	3 980.2	3 967.5	4 046.8
Compensation of employees	1 072.4	1 136.5	1 293.2	1 458.5	1 458.5	2 013.3	1 978.6	2 046.8
Goods and services	996.8	1 142.1	1 381.1	1 785.9	1 713.4	1 966.9	1 988.9	1 999.9
of which:								
Administrative fees	4.9	5.4	9.8	6.9	6.9	7.2	8.7	8.3
Advertising	5.6	6.0	7.2	7.7	7.7	8.8	11.4	10.1
Assets less than R5 000	4.7	5.2	3.2	5.9	5.9	6.7	8.2	7.7
Audit costs: External	2.7	3.2	5.6	6.5	6.5	6.9	7.3	7.6
Bursaries (employees)	0.9	0.5	0.6	1.0	1.0	1.0	1.1	1.1
Catering: Departmental activities	17.6	18.6	20.1	21.7	21.7	23.8	29.0	27.4
Communication	59.6	64.3	65.2	70.2	70.2	70.3	83.9	79.8
Computer services	11.5	8.1	61.7	33.5	33.5	27.9	32.8	34.0
Consultants and professional services:	10.8	15.7	12.7	55.1	55.1	34.9	47.3	41.2
Business and advisory services								
Entertainment	16.4	17.9	24.4	19.1	19.1	25.3	31.6	29.6
Inventory: Fuel, oil and gas	–	–	–	–	–	1.7	2.0	1.9
Inventory: Materials and supplies	8.2	8.8	34.1	9.9	9.9	11.0	13.4	12.7
Inventory: Other consumables	1.3	1.5	3.6	1.7	1.7	6.4	7.6	7.4
Inventory: Stationery and printing	35.2	37.3	0.7	37.6	37.6	37.8	44.8	43.1
Lease payments	401.1	493.6	535.5	455.9	455.9	678.9	697.6	716.2
Owned and leasehold property expenditure	–	–	0.8	–	–	–	–	–
Transport provided: Departmental activities	124.4	114.6	–	130.5	130.5	141.6	145.0	151.4
Travel and subsistence	102.8	208.7	279.8	186.7	186.7	182.3	208.7	237.2
Training and development	11.5	6.8	3.4	8.1	8.1	9.7	11.1	10.9
Operating expenditure	161.6	108.7	259.9	610.1	537.6	557.3	515.1	494.2
Venues and facilities	16.0	17.3	52.7	118.0	118.0	127.6	82.1	78.0
Financial transactions in assets and liabilities	20.8	0.1	0.5	–	–	–	–	–
Transfers and subsidies	390.6	450.6	666.9	1 067.6	1 066.4	1 037.6	855.2	1 028.8
Provinces and municipalities	13.7	20.6	23.3	22.7	22.7	24.4	26.6	27.3
Departmental agencies and accounts	100.0	150.0	300.0	698.9	698.9	631.4	431.1	615.4
Public corporations and private enterprises	9.3	10.6	13.4	12.0	12.0	13.2	13.8	14.5
Foreign governments and international organisations	254.7	252.2	324.1	333.9	332.7	368.7	383.7	371.7
Households	12.9	17.2	6.2	–	–	–	–	–
Payments for capital assets	207.1	215.4	728.1	1 257.8	1 114.8	319.3	649.4	425.4
Buildings and other fixed structures	42.8	119.4	649.9	1 152.2	1 009.2	272.2	544.6	324.2
Machinery and equipment	130.0	92.6	61.1	105.6	105.6	47.1	104.7	101.3
Software and other intangible assets	34.3	3.4	0.8	–	–	–	–	–
Land and subsoil assets	–	–	16.3	–	–	–	–	–
Total	2 687.7	2 944.7	4 069.7	5 569.8	5 353.1	5 337.0	5 472.0	5 501.0

Expenditure trends

Between 2005/06 and 2008/09, expenditure grew from R2.7 billion to R5.6 billion at an average annual rate of 27.5 per cent. This growth was mainly due to: the head office campus project; increased contribution to the AU and the African Renaissance and International Co-operation Fund, which aims to finance the extension of peacekeeping and developmental initiatives in Africa; acquisition of properties to expand domestic and international property management portfolios; and improvements in the department's ICT infrastructure.

South Africa maintains diplomatic relations with countries and organisations through its missions abroad. As a result, the *Foreign Relations* programme accounts for approximately 59 per cent of the department's budget over the medium term. The bulk of expenditure for missions and bilateral relations is incurred in foreign currency and therefore exchange rate movements have a significant impact on the budget. In addition, the department increased its representation from 114 missions in 2005/06 to 123 missions in 2008/09, which also explains the increase in expenditure.

The department's budget is expected to decrease from R5.6 billion in 2008/09 to R5.5 billion in 2011/12, at an average annual rate of 0.4 per cent over the MTEF period. The expected decline in expenditure is due to once-off international conferences and summits taking place in 2009, such as the African Diaspora, the Non-Aligned Movement and SADC conferences, the completion of the head office campus in 2008/09, and the finalisation of the acquisition of foreign properties in Addis Ababa, Brussels, Maseru and New York.

The department receives an additional R2.1 billion over the MTEF period, which includes R90 million for the upgrade of ICT infrastructure, R375 million to accommodate new projects in the African Renaissance and International Co-operation Fund, R55 million for strengthening missions' capacity, R140.1 million for inflation related adjustments in compensation of employees, R98.9 million for inflation related adjustments in payments for capital assets, and R1.3 billion for foreign exchange adjustments.

Savings and reprioritisation

Over the MTEF period, efficiency savings of R388.6 million will be realised through cost containment measures, and a R319.5 million baseline reduction through focusing on improving efficiency and value for money, reducing wastage and ineffective public spending. Efficiency savings have been identified in the following areas:

- **Communication:** By implementing the ICT project and the voice over internet protocol, there will be savings on the cost of communication between the department and its missions.
- **Entertainment:** The representational duties conducted by missions abroad include entertainment at various levels. Measures will be put in place to ensure that this expenditure is kept at a minimum. This includes the celebrations abroad of South Africa's important events, such as National Day and Africa Day, and other functions that are hosted in the country by the ceremonial unit.
- **Travel costs:** The department will continue to review its travel policy and procedures in order to realise savings over the medium term.

Infrastructure spending

Infrastructure spending increased from R42.8 million in 2005/06 to R1.2 billion in 2008/09 at an average annual rate of 199.7 per cent. A significant portion of this increase in spending is due to the construction of the new head office campus, which had budget allocations of R350 million in 2007/08 and R665 million in 2008/09. In 2005/06 and 2006/07, construction projects were also initiated in the following foreign missions: Maseru (Lesotho), Addis Ababa (Ethiopia), Abuja (Nigeria), Dar es Salaam (Tanzania), Kigali (Rwanda), Lilongwe (Malawi), Mbabane (Swaziland) and Gaborone (Botswana)

Over the MTEF period, the budget will be used on the following projects:

- *Domestic properties:* The department initiated a project to procure a new head office campus through a public private partnership. Construction started in May 2007 with an early works contract. The project is set to be completed in 2009/10. The construction of the permanent accommodation for the Pan African Parliament through the Department of Public Works began in 2008/09 and is expected to be completed in 2010/11.
- *Foreign property acquisition:* The department will continue to implement recommendations from a feasibility study which prescribed increasing infrastructure spending in the form of chanceries, official residences or land to the value of R454 million over the medium term. The priority projects identified are as follows: Dar es Salaam (Tanzania), Kigali (Rwanda) Luanda (Angola), Geneva (Switzerland), New Delhi (India) and Lusaka (Zambia). The construction projects from previous years will also continue in Maseru (Lesotho), Bamako (Mali), Abuja (Nigeria), Gaborone (Botswana), Lilongwe (Malawi), Mbabane (Swaziland) and Luanda (Angola). R198 million has been budgeted for construction over the medium term.

- *Refurbishment projects* to the value of R127 million are planned for the MTEF period and will include the structural upgrading of buildings and lifts, electrical works and renovations. Refurbishments will be undertaken in Harare, The Hague, Bern, Madrid, Munich, Copenhagen and Kinshasa.

Departmental receipts

Departmental receipts are generated from interest earned from mission bank accounts, rent on state owned property, refunds received through value added tax refunds from missions that relate to previous financial years, foreign exchange gains and the sale of capital items, such as redundant furniture and fixtures. Over the MTEF period, revenue is expected to increase from R37.3 million in 2008/09 to R43.2 million in 2011/12, at an average annual rate of 26.4 per cent, due to value added tax refunds related to a projected increase in the operations of missions, interest received from mission bank accounts, and the sale of movable assets.

Table 3.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Departmental receipts	42 164	46 282	65 056	21 401	37 307	39 173	41 131	43 189
Sales of goods and services produced by department	475	382	2 332	2 464	538	565	593	623
Sales of scrap, waste, arms and other used current goods	–	–	539	–	–	–	–	–
Interest, dividends and rent on land	2 080	3 131	2 116	5 343	6 630	6 962	7 310	7 676
Sales of capital assets	1 487	1 168	4 958	2 704	1 855	1 948	2 045	2 148
Financial transactions in assets and liabilities	38 122	41 601	55 111	10 890	28 284	29 698	31 183	32 742
Total	42 164	46 282	65 056	21 401	37 307	39 173	41 131	43 189

Programme 1: Administration

Expenditure estimates

Table 3.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Minister ¹	0.8	0.9	0.9	1.6	1.7	1.8	1.9
Deputy Minister ¹	1.3	1.4	1.5	2.7	2.8	3.0	3.2
Management	50.5	46.6	62.1	81.8	76.9	79.3	81.4
Corporate Services	362.4	370.0	466.8	339.2	578.0	597.2	638.6
Foreign Service Institute	–	–	–	57.8	61.5	63.2	64.8
Foreign and Domestic Properties Management	90.2	118.2	650.1	1 232.3	272.2	544.6	324.2
Total	505.4	537.1	1 181.3	1 715.4	993.1	1 289.1	1 114.0
Change to 2008 Budget estimate				665.5	(516.9)	138.2	112.0

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

Table 3.4 Administration (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	407.9	359.0	522.7	526.1	709.4	726.1	752.7
Compensation of employees	150.3	141.0	168.5	209.5	259.9	260.6	261.9
Goods and services	257.6	218.1	354.2	316.6	449.5	465.5	490.7
of which:							
Audit costs: External	2.7	3.2	5.6	6.5	6.9	7.3	7.6
Bursaries (employees)	0.9	0.5	0.6	1.0	1.0	1.1	1.1
Communication	23.7	22.9	24.7	26.2	27.3	31.4	30.9
Computer services	7.9	3.8	53.5	19.0	22.6	26.6	28.1
Consultants and professional services:	7.5	3.7	8.4	33.7	28.6	39.9	33.8
Business and advisory services							
Entertainment	1.1	1.5	0.4	1.7	2.7	3.1	3.6
Inventory: Fuel, oil and gas	–	–	–	–	1.7	2.0	1.9
Inventory: Other consumables	1.3	1.5	3.6	1.7	2.0	2.2	2.3
Inventory: Stationery and printing	7.3	2.9	0.1	5.8	7.0	8.1	7.8
Lease payments	56.3	55.2	74.7	71.7	173.4	159.2	161.3
Transport provided: Departmental activities	35.0	43.6	–	49.7	51.3	59.1	61.4
Travel and subsistence	27.4	60.4	76.0	18.1	19.7	25.6	26.9
Training and development	11.5	6.8	3.4	8.1	9.7	11.1	10.9
Operating expenditure	74.3	10.7	98.8	70.9	92.8	85.5	109.8
Venues and facilities	0.8	1.4	4.5	2.6	2.7	3.2	3.2
Financial transactions in assets and liabilities	–	(0.0)	–	–	–	–	–
Transfers and subsidies	6.9	7.1	8.3	6.3	6.7	7.0	7.3
Provinces and municipalities	0.5	0.1	0.1	–	–	–	–
Public corporations and private enterprises	5.4	5.6	7.2	6.3	6.7	7.0	7.3
Households	1.0	1.4	1.1	–	–	–	–
Payments for capital assets	90.5	171.0	650.3	1 183.0	277.0	556.0	354.0
Buildings and other fixed structures	42.8	118.2	629.6	1 152.2	272.2	544.6	324.2
Machinery and equipment	13.4	49.5	3.7	30.8	4.8	11.3	29.8
Software and other intangible assets	34.3	3.4	0.7	–	–	–	–
Land and subsoil assets	–	–	16.3	–	–	–	–
Total	505.4	537.1	1 181.3	1 715.4	993.1	1 289.1	1 114.0

Details of selected transfers and subsidies

Public corporations and private enterprises							
Private enterprises							
Other transfers							
Current	5.4	5.6	7.2	6.3	6.7	7.0	7.3
Insurance on vehicles	5.4	5.6	7.2	6.3	6.7	7.0	7.3
Households							
Social benefits							
Current	1.0	1.4	1.1	–	–	–	–
Social benefits	1.0	1.4	1.1	–	–	–	–

Expenditure trends

Expenditure increased from R505.4 million in 2005/06 to R1.7 billion in 2008/09, at an average annual rate of 50.3 per cent, with the most significant growth reflected in the *Foreign and Domestic Property Management* subprogramme, at an average annual rate of 139.1 per cent. The growth over this period was due to expenditure

on the head office campus project and an increase in the foreign portfolio budget as the department started with the acquisition of foreign property. Spending on buildings and other fixed structures included the foreign properties portfolio that increased from R42.8 million in 2005/06 to R342 million in 2008/09.

Over the MTEF period, expenditure in the *Administration* programme decreases at an average annual rate of 13.4 per cent due to the completion of the head office campus in 2008/09, and the reduction in the foreign property acquisitions allocation from 2009/10.

Over the MTEF period, spending on goods and services is expected to grow at an average annual rate of 15.7 per cent as a result of lease payments that are set to increase from R71.7 million in 2008/09 to R161.3 million in 2011/12, at an average annual rate of 31 per cent.

Programme 2: Foreign Relations

- *Bilateral and Multilateral Relations Management* is the head office component responsible for developing and monitoring policy. It also provides support to the diplomatic missions abroad. The subprogramme represents 14 per cent of the total budget of the programme and funding is mainly used for head office support functions, including personnel.
- *Diplomatic Representation* implements foreign policy, and oversees the activities of all the South African missions worldwide. It is also the main cost driver of this programme and is the most affected by exchange rate fluctuations. Funding in this programme is mainly used for the day-to-day running of the missions.

Objectives and measures

- Strengthen the governance structures and capacity of the AU by:
 - mobilising support for harmonising and rationalising regional economic communities by including these objectives into the terms of reference of the ministerial committee on the Union government and the high level panel for the audit of the AU
 - supporting the operationalisation of the remaining organs of the AU, such as the African Court of Justice and financial institutions, by participating in task teams that drive these processes through the deliberations relating to the AU draft strategic migration policy
 - maintaining financial support for the operations and temporary accommodation of the Pan African Parliament over the MTEF period and constructing a new building by 2010/11.
- Support SADC and its structures financially by:
 - participating in key processes aimed at strengthening governance and capacity in the SADC secretariat in particular
 - working towards the full implementation of the regional indicative strategic development programme and the realisation of the SADC regional economic integration agenda through facilitating the implementation of the regional indicative development plan and the strategic implementation plan of the organ.
- Support the development of the African continent by:
 - facilitating the implementation of NEPAD projects in priority sectors through engaging line function departments in the implementation of NEPAD priority sectors within South Africa, the SADC region and the African continent
 - integrating NEPAD programmes in the AU and SADC processes through convening regular task team meetings at the level of deputy ministers to feed into the SADC task force
 - strengthening the African peer review mechanism through regular consultation with the Department of Public Service and Administration and relevant stakeholders on the rollout of the continental African peer review mechanism process.
- Increase foreign representation in Asia and Africa by:

- establishing 3 new missions in Asia and 5 in Africa by 2010/11
- implementing the trade, development and cooperation agreement with the European Union (EU).
- Strengthen South-South economic and political relations and cooperation by:
 - participating in the India-Brazil-South Africa Dialogue Forum through various sectoral working groups and ministerial meetings in preparation for annual summits
 - actively participating in the New Africa-Asia strategic partnership through various forums annually.
- Strengthen North-South economic and political relations and cooperation to advance the African Agenda by engaging with the G8 and the Tokyo International Conference on African Development.
- Promote South Africa and the continent's interests by participating in multilateral forums and the review of the World Conference against Racism in 2009.

Service delivery and spending focus

South Africa continued its focus on participating in the AU processes aimed at operationalising and strengthening the AU and its structures. To this end, South Africa supported the AU decision to adopt a common defence policy with a view to strengthen collective defence and security. The South African Defence Force was also involved in the launch of the SADC brigade.

The process of engaging the African diaspora continued in 2008/09 to enhance Africa's capacity to network with, attract and make use of all possible resources for developing both Africa and Africans in the African diaspora. Regional consultations took place in South Africa, Paris, Brasilia, London and Kingston.

In support of peace building and democratisation in the Democratic Republic of Congo, South Africa participated in the SADC post-conflict reconstruction technical assessment, the constitutional referendum, and SADC election observer missions in 2007, which resulted in relative peace and stability in the Democratic Republic of Congo. During 2007, South Africa also continued its involvement in post-conflict reconstruction and development in Sudan.

In relation to Zimbabwe, the department continued to assist with the implementation of the SADC mandate to encourage ZANU-PF and the two MDC formations to collectively discuss the country's political and economic challenges.

Relations with African counterparts were strengthened through structured bilateral mechanisms, high level visits and the finalisation and implementation of bilateral agreements in various fields, including trade, investment, mining and infrastructure.

South Africa continues to host the Pan African Parliament. As part of the host country agreement, a site has been identified for the construction of permanent accommodation for the Pan African Parliament.

During its tenure as an elected member of the UN Security Council (January 2007 to December 2008), South Africa played a key role with regard to issues such as the African Agenda and the security sector reform. South Africa influenced a large and diverse number of council outcomes, thereby enhancing its foreign policy objectives, and its role in conflict resolution and facilitation in Sudan, Côte d'Ivoire, Rwanda, Burundi, and the Democratic Republic of Congo.

During 2008, South Africa was also assigned leadership positions in the council, for example, as lead nation on Timor-Leste and heading a key security council mission to Africa. Moreover, it was instrumental in revitalising the debate on the relationship between the UN and regional organisations, as well as strengthening the coordination between the UN and the AU on Africa related issues.

As part of ongoing efforts to forge development partnerships with the North, South Africa participated in the SA-EU Troika to strengthen the existing framework for dialogue and cooperation between South Africa and the EU within the context of the trade, development and cooperation agreement.

To enhance relations between the African continent and the EU, South Africa participated in the EU-Africa Summit held in Lisbon in December 2007 and adopted the EU strategy for Africa. The strategy outlines a long

term shared vision of the EU/Africa relations in the global context and marks a new phase in the EU-Africa partnership.

To strengthen South-South relations, South Africa continued to liaise with countries of the South through the Non-Aligned Movement, G77, China, and the India-Brazil-South Africa Dialogue Forum.

South Africa started preparations in 2007 for the celebration of 10 years of diplomatic relations with the Peoples' Republic of China. Celebrations started in April 2008 during which South African fashion, culture, jewellery, food and wine were showcased. South Africa hosted the second India-Brazil-South Africa Summit in October 2007 and participated in the third summit hosted in India in October 2008.

Over the MTEF period, the programme's expenditure focus will be on building and strengthening capacity in foreign missions, particularly in Africa.

Expenditure estimates

Table 3.5 Foreign Relations

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Bilateral Relations Management	304.8	307.0	348.1	438.0	392.9	414.7	405.4
<i>Africa</i>	195.4	162.4	240.6	284.4	175.6	191.3	175.8
<i>Asia and Middle East</i>	25.7	36.7	40.8	52.2	52.5	55.7	58.9
<i>Americas and Europe</i>	37.7	49.4	28.5	67.7	61.4	62.3	63.3
<i>Multilateral</i>	45.9	58.5	38.2	33.7	103.4	105.4	107.4
Diplomatic Representation	1 413.7	1 580.0	1 774.7	2 224.3	2 735.7	2 800.6	2 835.4
<i>Africa</i>	392.7	496.6	538.8	663.6	812.2	841.2	855.9
<i>Asia and Middle East</i>	331.2	364.4	389.7	486.1	547.2	564.2	577.8
<i>Americas and Europe</i>	621.2	621.4	768.9	971.8	1 246.4	1 259.8	1 242.2
<i>Multilateral</i>	68.6	97.6	77.4	102.8	129.9	135.3	159.4
Total	1 718.4	1 887.0	2 122.8	2 662.3	3 128.6	3 215.2	3 240.8
Change to 2008 Budget estimate				251.6	489.9	412.6	280.1

Economic classification

Current payments	1 590.0	1 825.5	2 048.5	2 582.9	3 079.9	3 115.0	3 162.2
Compensation of employees	885.6	948.6	1 073.2	1 183.8	1 684.9	1 648.3	1 713.2
Goods and services	683.5	876.7	974.8	1 399.2	1 395.0	1 466.6	1 449.0
<i>of which:</i>							
<i>Administrative fees</i>	4.9	5.4	9.8	6.9	7.2	8.7	8.3
<i>Advertising</i>	5.6	6.0	7.2	7.7	8.8	11.4	10.1
<i>Assets less than R5 000</i>	4.7	5.2	3.2	5.9	6.7	8.2	7.7
<i>Catering: Departmental activities</i>	17.6	18.6	20.1	21.7	23.8	29.0	27.4
<i>Communication</i>	34.1	39.0	38.0	41.6	41.1	51.0	47.3
<i>Computer services</i>	3.5	4.2	8.1	14.2	4.6	5.6	5.3
<i>Consultants and professional services: Business and advisory services</i>	1.8	11.9	4.1	19.6	4.1	4.9	4.7
<i>Entertainment</i>	15.4	16.3	23.2	17.3	22.5	28.5	26.0
<i>Inventory: Materials and supplies</i>	8.2	8.8	34.1	9.9	11.0	13.4	12.7
<i>Inventory: Other consumables</i>	–	–	–	–	4.4	5.4	5.1
<i>Inventory: Stationery and printing</i>	23.9	29.5	0.6	27.3	26.1	31.8	30.1
<i>Lease payments</i>	339.7	436.0	458.7	382.0	503.1	535.5	551.8
<i>Transport provided: Departmental activities</i>	79.2	62.1	–	69.4	74.2	78.2	81.1
<i>Travel and subsistence</i>	49.2	122.5	166.5	127.8	132.5	150.3	176.4
<i>Operating expenditure</i>	81.1	96.1	154.0	533.1	460.9	426.6	381.3
<i>Venues and facilities</i>	14.7	15.1	47.2	114.9	64.0	78.0	73.8
Financial transactions in assets and liabilities	20.8	0.2	0.5	–	–	–	–

Table 3.5 Foreign Relations (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Transfers and subsidies	13.1	18.2	17.1	5.7	6.4	6.9	7.1
Provinces and municipalities	0.5	0.1	6.8	–	–	–	–
Public corporations and private enterprises	3.9	5.0	6.2	5.7	6.4	6.9	7.1
Households	8.7	13.1	4.2	–	–	–	–
Payments for capital assets	115.3	43.3	57.2	73.7	42.3	93.4	71.4
Buildings and other fixed structures	–	1.2	0.0	–	–	–	–
Machinery and equipment	115.3	42.0	57.0	73.7	42.3	93.4	71.4
Software and other intangible assets	0.0	0.0	0.2	–	–	–	–
Total	1 718.4	1 887.0	2 122.8	2 662.3	3 128.6	3 215.2	3 240.8

Details of selected transfers and subsidies

Public corporations and private enterprises							
Private enterprises							
Other transfers							
Current	3.9	5.0	6.2	5.7	6.4	6.9	7.1
Insurance on vehicles	3.9	5.0	6.2	5.7	6.4	6.9	7.1
Households							
Social benefits							
Current	8.7	13.1	4.2	–	–	–	–
Social benefits	8.7	13.1	4.2	–	–	–	–

Expenditure trends

Expenditure grew at an average annual rate of 15.7 per cent from R1.7 billion in 2005/06 to R2.7 billion in 2008/09. Expenditure in this programme is significantly affected by exchange rate fluctuations, as foreign missions are funded by this programme.

The *Foreign Relations* programme has been responsible for hosting the Pan African Parliament since 2005/06. In 2005/06, the budget was R61.7 million and included the setting up costs for the temporary accommodation of the Pan African Parliament. Expenditure now averages R52 million per year. The increase in expenditure between 2005/06 and 2008/09 was also due to the expansion of foreign representation from 114 missions in 2005/06 to 123 missions in 2008/09. Other projects that contributed to the increase in 2008/09 included the African Diaspora Conference, the chairing of the SADC, and the SADC Summit.

Over the MTEF period, the budget increases at an average annual rate of 6.8 per cent, from R2.7 billion in 2008/09 to R3.2 billion in 2011/12, due to the additional allocation of R25 million in 2010/11 and R30 million in 2011/12 to enhance the capacity of missions.

Programme 3: Public Diplomacy and Protocol Services

- *Public Diplomacy* liaises with the media, engages with national stakeholders, and promotes South Africa's policies and programmes both nationally and internationally. Funding mainly relates to logistical costs for promotions, policies and programmes.
- *Protocol* deals with protocol administration, protocol ceremonial services, state visits, diplomatic liaison, and intergovernmental or provincial protocol services. The subprogramme organises international conferences and ensures the availability of guesthouses for visitors. Funding is used to cover costs relating to the presidential inauguration and the facilitation of state visits, both incoming and outgoing.

Objectives and measures

- Provide logistical, media and communication support to the ministry through daily updates to missions abroad and timely international and local media briefings, conferences and interviews within 10 days of an event.
- Provide protocol and diplomacy services for the organisation and hosting of the African Diaspora Conference, the New Asia-Africa Strategic Partnership Summit, the NEPAD heads of state implementation committee, the annual AU foreign ministers' meeting, and for the chairing of the SADC Summit in 2009.

Service delivery and spending focus

In 2008, the new state protocol facilities at the OR Tambo International Airport and the Cape Town International Airport came into operation. Negotiations also began with the Airports Company of South Africa for the construction of protocol facilities at the new airport in La Mercy, Durban.

Over the MTEF period, the spending priorities of the programme will be: delivering an excellent presidential inauguration in 2009/10; implementing identified media liaison interventions; providing improved speech writing and other strategic communication services; implementing the marketing communication plan; managing and maintaining guesthouse and state protocol lounges; and improving the planning, execution and management of international state events.

Expenditure estimates

Table 3.6 Public Diplomacy and Protocol

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Public Diplomacy	21.7	25.8	23.5	45.6	35.6	37.6	40.2
Protocol	87.5	92.6	118.0	113.7	179.6	115.5	119.0
Total	109.2	118.4	141.5	159.3	215.3	153.0	159.2
Change to 2008 Budget estimate				12.0	(8.7)	(11.1)	1.3
Economic classification							
Current payments	92.0	94.2	103.5	135.4	190.9	126.4	131.9
Compensation of employees	36.4	46.9	51.4	65.3	68.5	69.7	71.8
Goods and services	55.6	47.3	52.1	70.2	122.4	56.7	60.1
of which:							
Communication	1.9	2.4	2.5	2.4	1.9	1.5	1.6
Computer services	0.1	0.0	0.2	0.3	0.7	0.5	0.5
Consultants and professional services: Business and advisory services	1.5	0.1	0.3	1.8	2.2	2.5	2.8
Entertainment	–	–	0.8	–	–	–	–
Inventory: Stationery and printing	4.0	4.9	–	4.5	4.8	5.0	5.2
Lease payments	5.1	2.4	2.1	2.2	2.4	2.9	3.1
Owned and leasehold property expenditure	–	–	0.8	–	–	–	–
Transport provided: Departmental activities	10.2	8.8	–	11.4	16.1	7.7	9.0
Travel and subsistence	26.2	25.9	37.3	40.9	30.1	32.8	33.9
Operating expenditure	6.2	1.9	7.2	6.2	3.5	3.1	3.1
Venues and facilities	0.5	0.8	0.9	0.5	60.9	0.9	1.0
Transfers and subsidies	15.9	23.1	17.4	22.7	24.4	26.6	27.3
Provinces and municipalities	12.7	20.4	16.4	22.7	24.4	26.6	27.3
Public corporations and private enterprises	0.0	–	–	–	–	–	–
Households	3.2	2.7	0.9	–	–	–	–
Payments for capital assets	1.3	1.1	20.7	1.1	–	–	–
Buildings and other fixed structures	–	–	20.2	–	–	–	–
Machinery and equipment	1.3	1.1	0.4	1.1	–	–	–
Total	109.2	118.4	141.5	159.3	215.3	153.0	159.2

Table 3.6 Public Diplomacy and Protocol (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of selected transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	12.6	20.4	16.4	22.7	24.4	26.6	27.3
Municipal rates and taxes for diplomatic missions	12.6	20.4	16.4	22.7	24.4	26.6	27.3
Households							
Social benefits							
Current	3.2	2.7	0.9	–	–	–	–
Gifts and donations	2.7	–	–	–	–	–	–
Social benefits	0.5	2.7	0.9	–	–	–	–

Expenditure trends

The department has expanded its activities in the traditional area of diplomacy. The role of the *Protocol* subprogramme has increased significantly in the areas of incoming and outgoing state visits, as well as the hosting of international conferences.

Expenditure increased from R109.2 million in 2005/06 to R159.3 million 2008/09 at an average annual rate of 13.4 per cent, due to the significant increase in the number of incoming and outgoing state visits and the revamping of the state protocol lounges at the Cape Town and OR Tambo International Airports.

Spending in the *Protocol* subprogramme increases by 58.1 per cent in 2009/10 due to an allocation of R60 million for the presidential inauguration. Expenditure in this programme is expected to decrease marginally from R159.3 million in 2008/09 to R159.2 million in 2011/12.

Programme 4: International Transfers

- *International Transfers* funds fees and contributions to various international organisations.

Expenditure estimates

Table 3.7 International Transfers

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
International Organisations	354.7	402.2	624.1	1 032.8	1 000.0	814.7	987.1
Total	354.7	402.2	624.1	1 032.8	1 000.0	814.7	987.1
Change to 2008 Budget estimate				300.0	210.2	(8.1)	259.3
Economic classification							
Transfers and subsidies	354.7	402.2	624.1	1 032.8	1 000.0	814.7	987.1
Departmental agencies and accounts	100.0	150.0	300.0	698.9	631.4	431.1	615.4
Foreign governments and international organisations	254.7	252.2	324.1	333.9	368.7	383.7	371.7
Total	354.7	402.2	624.1	1 032.8	1 000.0	814.7	987.1

Table 3.7 International Transfers (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of selected transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	100.0	150.0	300.0	698.9	631.4	431.1	615.4
African Renaissance and International Cooperation Fund	100.0	150.0	300.0	698.9	631.4	431.1	615.4
Foreign governments and international organisations							
Current	254.5	251.8	323.5	333.0	367.7	382.6	370.7
African Union	105.0	85.0	110.4	122.9	153.5	159.0	152.1
India-Brazil-South Africa Trust Fund	6.0	5.4	10.1	7.4	7.7	8.1	8.1
New Partnership for Africa's Development	30.0	30.0	30.0	31.6	33.1	34.6	34.6
Other international organisations	0.4	4.1	0.2	1.0	1.1	1.1	1.1
United Nations Development Programme: Local office costs	3.7	–	5.5	5.2	5.4	5.6	5.6
African, Caribbean and Pacific	1.9	3.1	3.2	3.7	3.8	3.9	3.9
Commonwealth	6.3	7.0	8.1	17.7	8.6	9.4	9.4
Southern African Development Community	19.8	25.3	29.6	30.8	32.0	33.3	33.3
United Nations	54.6	64.3	86.1	79.4	88.1	91.9	86.9
United Nations Human Rights Council	0.6	0.1	–	0.3	0.3	0.3	0.3
Bacterial and Toxic Weapons Convention	–	–	–	0.5	0.5	0.5	0.5
Comprehensive Test Ban Treaty	3.9	2.4	2.9	5.5	5.8	6.0	6.0
Humanitarian aid	18.2	17.8	34.0	24.1	24.9	25.7	25.7
South Centre Capital Fund	0.0	0.5	1.0	1.1	1.2	1.2	1.2
United Nations Development Programme in Southern Africa	0.7	6.6	1.3	1.1	1.1	1.2	1.2
United Nations Children's Fund	3.4	0.2	0.4	0.2	0.2	0.2	0.2
United Nations Convention on the Law of the Sea	–	–	0.6	0.5	0.6	0.6	0.6

Expenditure trends

Expenditure in this programme grew at an average annual rate of 42.8 per cent from R354.7 million in 2005/06 to R1 billion in 2008/09, due to the increase in the AU membership contribution and the recapitalisation of the African Renaissance Fund. Contributions to the AU increased from R105 million in 2005/06 to R122.9 million in 2008/09 to provide for peacekeeping initiatives, while the allocation to the African Renaissance Fund increased from R100 million to R698.9 million to fund post-conflict reconstruction and development initiatives in Africa, specifically in Burundi, the Democratic Republic of Congo and Zimbabwe.

The budget over the MTEF period decreases at an average annual rate of 1.5 per cent from R1 billion in 2008/09 to R987 million in 2011/12. The 2009 budget includes an additional allocation of R150 million to the African Renaissance Fund to increase its contribution to post-conflict reconstruction and development in Africa, and other humanitarian assistance initiatives.

Additional tables

Table 3.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R million	2007/08		2007/08	2008/09			2008/09
1. Administration	810.3	1 190.7	1 181.3	1 049.9	665.5	1 715.4	1 559.9
2. Foreign Relations	2 288.5	2 143.4	2 122.8	2 410.7	251.6	2 662.3	2 602.3
3. Public Diplomacy and Protocol	129.3	139.7	141.5	147.3	12.0	159.3	159.3
4. International Transfers	628.3	645.3	624.1	732.8	300.0	1 032.8	1 031.6
Total	3 856.4	4 119.1	4 069.7	4 340.7	1 229.1	5 569.8	5 353.1

Economic classification							
Current payments	2 760.8	2 675.2	2 674.7	2 980.9	263.6	3 244.4	3 171.9
Compensation of employees	1 479.0	1 312.8	1 293.2	1 456.9	1.6	1 458.5	1 458.5
Goods and services	1 281.9	1 362.3	1 381.1	1 523.9	262.0	1 785.9	1 713.4
Financial transactions in assets and liabilities	–	–	0.5	–	–	–	–
Transfers and subsidies	651.5	684.8	666.9	767.6	300.0	1 067.6	1 066.4
Provinces and municipalities	11.9	20.0	23.3	22.7	–	22.7	22.7
Departmental agencies and accounts	300.0	300.0	300.0	398.9	300.0	698.9	698.9
Public corporations and private enterprises	11.3	13.3	13.4	12.0	–	12.0	12.0
Foreign governments and international organisations	328.3	349.5	324.1	333.9	–	333.9	332.7
Households	–	2.0	6.2	–	–	–	–
Payments for capital assets	444.0	759.1	728.1	592.3	665.5	1 257.8	1 114.8
Buildings and other fixed structures	325.3	671.0	649.9	486.7	665.5	1 152.2	1 009.2
Machinery and equipment	118.7	88.1	61.1	105.6	–	105.6	105.6
Software and intangible assets	–	–	0.8	–	–	–	–
Land and subsoil assets	–	–	16.3	–	–	–	–
Total	3 856.4	4 119.1	4 069.7	4 340.7	1 229.1	5 569.8	5 353.1

Table 3.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Permanent and full time contract employees							
Compensation (R million)	1 072.4	1 136.5	1 293.2	1 458.5	2 013.3	1 978.6	2 046.8
Unit cost (R million)	0.3	0.3	0.3	0.3	0.4	0.4	0.4
Personnel numbers (head count)	3 930	4 313	4 493	4 504	4 521	4 533	4 549
Personnel numbers (head count)	2	83	89	13	12	10	9
Total for department							
Compensation (R million)	1 072.4	1 136.5	1 293.2	1 458.5	2 013.3	1 978.6	2 046.8
Unit cost (R million)	0.3	0.3	0.3	0.3	0.4	0.4	0.4
Personnel numbers (head count)	3 932	4 396	4 582	4 517	4 533	4 543	4 558
Learnerships							
Payments for learnerships (R million)	4.0	4.0	4.0	4.0	4.1	4.4	4.8
Number of learnerships (head count)	39	79	42	42	45	50	53

Table 3.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees (R million)	1 072.4	1 136.5	1 312.8	1 458.5	1 707.3	1 897.1	1 956.1
Training expenditure (R million)	2.9	4.0	13.1	8.1	12.4	14.4	14.1
Training as percentage of compensation	0.3%	0.4%	1.0%	0.6%	0.7%	0.8%	0.7%
Total number trained in department (head count)	1 095	1 117	1 139	1 139			
<i>of which:</i>							
Employees receiving bursaries (head count)	95	95	95	9			
Learnerships trained (head count)	39	79	42	42			

Table 3.D Summary of departmental public private partnership projects

Project description: Department of Foreign Affairs office campus		Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
R million			2008/09	2009/10	2010/11	2011/12
Projects signed in terms of Treasury Regulation 16		161.5	12.5	109.9	120.0	115.0
PPP unitary charge		161.5	12.5	109.9	120.0	115.0
Total		161.5	12.5	109.9	120.0	115.0

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Acquisition of suitable office accommodation for the Department of Foreign Affairs
Brief description	Office campus for Department of Foreign Affairs staff in Pretoria
Date public private partnership agreement was signed	Estimated date: February 2009
Duration of public private partnership agreement	25 years
Escalation index for unitary fee	CPIX
Net present value of all payment obligations discounted at appropriate duration government bond yield	Unitary fee and all its cost implications will be fixed at financial close, estimated to be in February 2009

Table 3.E Summary of expenditure on infrastructure

R million	Type of infrastructure		Service delivery outputs		Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
								2005/06	2006/07		2007/08	2009/10	2010/11	2011/12
Large projects or programmes (costing between R50 million and R300 million per year within the MTEF period)	Head office campus (early works agreement)				-	-				665.5	-	-	-	
		Small projects or programmes (costing less than R50 million per year)												
	Maseru	Chancery and staff residence	Design and construction of chancery and staff housing and purchase of housing	-	-	14.6	22.6	35.9	15.0	-	-	-	-	
	Abuja	Chancery and staff residence	Purchase of housing design and construction of chancery and official residence	-	-	-	2.7	57.1	56.7	-	-	-	-	
	Dar es Salaam	Official residence	Acquisition of official residence	-	-	-	-	-	20.0	-	6.5	-	-	
	Addis Ababa	Chancery and staff residence	Design and construction of chancery and three residences	-	-	20.0	26.5	66.6	-	-	-	-	-	
	Dar es Salaam	Official residence	Acquisition of official residence	-	-	-	0.1	1.8	-	-	8.0	-	-	
	Kigali	Chancery and staff residence	Design and acquisition phase of project	-	-	-	0.1	2.2	18.0	-	5.5	-	-	
	Lilongwe	Official residence	Design and acquisition phase of project	-	-	-	0.1	0.9	17.0	-	15.5	-	-	
	Mbabane	Chancery and staff residence	Design and construction of chancery and staff housing	-	-	-	0.2	2.5	20.0	-	28.0	-	-	
Gaborone	Official residence	Construction of official residence	-	-	-	24.0	0.2	3.5	-	2.5	-	-		
Bamako	Chancery and staff residence	Design and construction of chancery official and staff residence	-	-	-	-	0.2	17.5	-	25.0	-	-		
Riyadh	Chancery and staff Residence	Design and construction of chancery and official residence	-	-	-	-	-	6.0	-	18.5	27.0	-		
Nairobi	Chancery and staff residence	Acquisition of chancery and official residence	-	-	-	-	-	28.0	-	-	-	-		
Luanda	Chancery	Construction of chancery	-	-	-	-	-	20.0	-	6.5	-	-		
Geneva	Chancery	Acquisition of chancery	-	-	-	-	-	-	-	125.0	-	-		
New Delhi	Chancery and staff residence	Acquisition of land	-	-	-	-	-	35.0	-	-	-	-		
New Delhi	Official residence		-	-	-	-	-	-	-	5.5	25.0	-		
Tokyo and New York	Chancery and staff residence	Feasibility studies and public private partnership	-	-	-	-	-	7.0	-	-	-	-		
Kampala	Chancery	Acquisition of chancery	-	-	-	-	-	-	-	24.0	-	-		
Lusaka	Chancery and staff residence	Acquisition of land	-	-	-	-	-	-	-	6.0	2.5	-		
Addis Ababa	Official residence	Acquisition of official residence	-	-	-	-	-	-	-	8.0	-	-		
Gaborone	Chancery	Acquisition of chancery	-	-	-	-	-	22.7	-	-	-	-		
Refurbishment and maintenance at missions	Chancery and staff residence	Harare, Washington, London, Paris, The Hague, Bern, Munich, Copenhagen, Madrid and Kinshasa	-	-	-	8.2	43.1	70.8	78.0	131.3	137.3	171.5		

Table 3.E Summary of expenditure on infrastructure (continued)

R million	Type of infrastructure	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
					2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Small projects or programmes (costing less than R50 million per year)											
Bujumbura	Chancery	Acquisition of chancery	-	-	-	-	4.9	-	-	-	-
Riyadh	Chancery and staff residence	Acquisition of land	-	-	-	-	10.6	-	-	-	-
Brussels	Chancery	Acquisition of chancery	-	-	-	-	93.6	-	-	-	-
Total			-	-	42.8	119.4	671.0	1 007.2	415.8	191.8	171.5