

# BUDGET 2013



ESTIMATES OF NATIONAL EXPENDITURE

**VOTE 5: International Relations and Cooperation**



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**



# **Estimates of National Expenditure**

## **2013**

**National Treasury**

**Republic of South Africa**

27 February 2013



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The Estimates of National Expenditure 2013 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za).

Compared to the abridged version of the Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

# Foreword

The 2013 Budget is set within the context of a prolonged and slow economic recovery globally and domestically; arising as an overhang from the global financial crisis of 2008, domestic structural constraints and recent supply side disruptions emanating from the mining sector. The fiscal stance underpinning this year's Budget balances support for the economy in the short term with the objective of rebuilding fiscal space in the medium to long term. This approach is informed by a growing belief that some of the slowdown in growth and revenue is in fact structural. Accordingly, strong measures have been instituted to contain government's consumption expenditure.

The 2012 medium term budget policy statement (MTBPS) presented an expenditure framework that kept the budget baselines for the first two years of the 2013 medium term expenditure framework (MTEF) unchanged since their publication in February 2012. Spending agencies had been advised to reprioritise spending within their baseline allocations to accommodate new priorities or the expansion of existing programmes. However, in response to the cumulative effects of the slowdown in growth and revenue, government has appropriately decided to reduce aggregate spending by R10.4 billion relative to the 2013 MTEF announced in the 2012 MTBPS. In addition, R52.1 billion has been shifted from within institutional baselines for reprioritisation to key government priority programmes. All of this has been done in a manner that does not compromise the attainment of the priorities set out in the MTBPS.

In guiding departments on how to approach the 2013 Budget, the Ministers' Committee on the Budget stated: 'In response to difficult global economic circumstances, we have expanded government's contribution to the economy. ... Financing this expansion at the same time as declining government income has meant a significant increase in borrowing. Since 2008/09, our stock of debt has more than doubled, and with it, the cost of servicing our debt has also accelerated. Higher borrowing and interest costs have meant that fiscal space is being eroded and our economy will have to finance a relatively larger government interest bill for many years. This means less money will be available for other purposes.' (2012 Medium Term Expenditure Framework Guidelines)

Indeed, departments and spending agencies do have to learn to do more with less. In the period ahead, improvements in outcomes have to come from qualitative improvements in the use of available budgets and other inputs. All institutions need to increase their efficiency and effectiveness in terms of service delivery, particularly in relation to infrastructure development. The National Development Plan 2030 sets out the planning framework for improving delivery in the public sector. The National Development Plan is the first long term plan for South Africa. Future budgets will therefore facilitate stronger alignment of institutional planning with the National Development Plan.

With our well established budgeting processes and practices, we have a good basis for the changes we need to make into the future in order to continue to ensure fiscal sustainability, while simultaneously increasing government performance in line with the expectations of South Africans. In the 2012 Open Budget Index Survey, conducted independently by the International Budget Partnership, South Africa was rated second out of the 100 countries participating in this assessment of budget transparency. South Africans can be proud of the comprehensiveness of the budget information that is available and should strive to make good use of the information in discussions with government regarding its policies and practices.

The expenditure estimates on the votes are the product of extensive consultative processes of policy review at the technical and executive level, designed to ensure the efficient allocation of public funds. These took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury, who worked tirelessly to produce a document, the substance and quality of which are a source of great pride.



**Lungisa Fuzile**  
**Director-General: National Treasury**



# Introduction

## The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. In pursuit of an ever-improving representation of information, many changes have been introduced in the 2013 ENE publications. In terms of the non-financial information, it is noted in these publications how vote activities are envisaged to align with the National Development Plan 2030 over the long term, and how they are contributing to government's 12 outcomes and other key service delivery goals. Performance information has been further emphasised and in the 2013 ENE publications forms an integral part of the discussion of the financial information in the expenditure trends section of every programme within each of the votes. The personnel information has also been disaggregated and moved to the programme level. This allows for a more holistic discussion of budget plans at the programme level and gives greater effect to South Africa's Programme Budgeting by function approach.

Essentially, performance, personnel and finances are discussed together in respect of the impact they have on the programme plans. The analyses of the average growth of different categories of personnel and expenditure over time, as well as the magnitude this represents relative to the total, are now shown in the publication tables. This makes the narrative in the text less cluttered and more specifically focused on performance and related discussions. Expenditure information is in addition now shown for selected subprogrammes by economic classification, together with tables showing personnel numbers according to salary level for these subprogrammes. Progress made on the implementation of key existing and new infrastructure projects is discussed with all infrastructure projects shown in an additional table.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za).



# **International Relations and Cooperation**

**National Treasury  
Republic of South Africa**



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# Vote 5

## International Relations and Cooperation

### Budget summary

R million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	1 327.8	997.5	–	330.3	1 403.3	1 468.0
International Relations	2 653.4	2 612.9	–	40.5	2 840.6	3 017.8
International Cooperation	447.9	446.4	–	1.5	452.7	464.5
Public Diplomacy and Protocol Services	243.9	243.5	–	0.4	243.9	249.4
International Transfers	875.4	–	875.4	–	924.3	966.8
<b>Total expenditure estimates</b>	<b>5 548.4</b>	<b>4 300.3</b>	<b>875.4</b>	<b>372.7</b>	<b>5 864.8</b>	<b>6 166.5</b>

Executive authority Minister of International Relations and Cooperation

Accounting officer Director General of International Relations and Cooperation

Website address [www.dirco.gov.za](http://www.dirco.gov.za)

*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.*

### Aim

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

### Mandate

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

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

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

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

## Strategic goals

The department's strategic goals over the medium term are to:

- promote policies, strategies and programmes to advance South Africa's national priorities through strengthened political, economic and social relations with targeted countries
- participate in the global system of governance to enhance international responsiveness to the needs of developing countries and Africa in particular through a reformed, strengthened and equitable rules based multilateral system
- enhance the African Agenda and sustainable development to promote global security, sustainable development and human rights
- strengthen political and economic integration of Southern African Development Community
- strengthen relations with strategic formations of the North as well as South-South relations
- provide effective state protocol services in response to the requirements of the Vienna Convention.

## Programme purposes

### Programme 1: Administration

**Purpose:** Develop overall policy and manage the department.

### Programme 2: International Relations

**Purpose:** Promote relations with foreign countries.

### Programme 3: International Cooperation

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

### Programme 4: Public Diplomacy and Protocol Services

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

### Programme 5: International Transfer

**Purpose:** Fund membership fees and transfers to international organisations.

## Selected performance indicators

**Table 5.1 International Relations and Cooperation**

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Total number of diplomatic missions abroad	International Relations/ International Cooperation		124	124	124	124	124	124	124
Number of bilateral agreements signed with foreign countries per year <sup>1</sup>	International Relations	Outcome11: Create a better South Africa and contributing to a better and safer Africa in a better world	65	73	75	81	87	87	- <sup>1</sup>

Table 5.1 International Relations and Cooperation (continued)

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of countries assisted with post-conflict reconstruction and development per year <sup>1</sup>	International Relations	Outcome11: Create a better South Africa and contributing to a better and safer Africa in a better world	5	4	3	4	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>
Number of countries assisted with democratic election processes per year <sup>1</sup>	International Relations		4	2	3	4	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>
Number of incoming and outgoing visits facilitated per year <sup>1</sup>	Public Diplomacy and Protocol Services		350	250	320	176	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>
Number of people facilitated at VIP lounges at international airports (OR Tambo International and Cape Town International) per year <sup>1</sup>	Public Diplomacy and Protocol Services		26 780	26 500	23 100	23 150	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>
Number of international conferences hosted by South Africa per year	Public Diplomacy and Protocol Services		4	2	3	2	2	2	2
Number of foreign representatives in South Africa per year	Public Diplomacy and Protocol Services		286	309	309	309	309	309	309
Number of structured bilateral mechanisms to promote national priorities (African Agenda and the Agenda of the South) <sup>2</sup>	International Relations		- <sup>2</sup>	- <sup>2</sup>	- <sup>2</sup>	- <sup>2</sup>	46	46	46
Number of high level engagements coordinated in order to promote national priorities <sup>2</sup>	International Relations		- <sup>2</sup>	- <sup>2</sup>	- <sup>2</sup>	- <sup>2</sup>	61	60	60

**Table 5.1 International Relations and Cooperation (continued)**

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of economic diplomacy activities to attract investment and tourism <sup>2</sup>	International Relations	Outcome11: Create a better South Africa and contributing to a better and safer Africa in a better world							
- Trade and investment seminars			-2	-2	-2	-2	100	100	100
- Engagements with chambers of commerce			-2	-2	-2	-2	50	50	50
- Bilateral meetings held with targeted government ministries and high level potential investors			-2	-2	-2	-2	120	120	120
- Development cooperation initiatives			-2	-2	-2	40	40	40	
Number of African Union structures and processes on the continent <sup>2</sup>	International Cooperation		-2	-2	-2	-2	4	4	4
Number of New Partnership for Africa's Development summits, meetings and processes <sup>2</sup>	International Cooperation		-2	-2	-2	-2	10	10	10
Number of Southern African Development Community structures and processes <sup>2</sup>	International Cooperation		-2	-2	-2	-2	14	14	14

1. Old indicator, discontinued from 2013/14.

2. New indicator from 2013/14.

## The national development plan

One of the objectives of the national development plan is to enhance South Africa's position in the region and the world, and to increase trade and investment. The plan states that: the country's foreign policy should be shaped by the interplay between diplomatic, political, security, environmental, economic and regional dynamics that define international relations; the country position itself as one of Africa's powerhouses, leading development and growth on the continent; and integration with the Brazil-Russia-India-China-South Africa group of countries should be deepened.

The Department of International Relations and Cooperation contributes to the realisation of the plan's development goals by continuing to support regional and continental processes, responding to and resolving crises, strengthening regional integration, contributing to an enabling trade environment, increasing intra-African trade, and championing sustainable development and opportunities in Africa.

The department recognises that to achieve the plan's proposed expansion of South Africa's trade and global market share, a greater productive and export capacity and global competitiveness across the region needs to be built. The department's strategic focus is thus to advance a developmental integration agenda in Southern Africa by combining trade integration, infrastructure development and sector policy coordination. As such, the integration of the Southern African Development Community (SADC) and regional neighbours is critical for the economic development of the region and for South Africa's global competitiveness. South Africa will continue to use structured bilateral mechanisms and high level engagements to reinforce and expand cooperation in the political, economic, and social and security spheres for the purpose of contributing to the achievement of national priorities.

## Expenditure estimates

Table 5.2 International Relations and Cooperation

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)	
	2009/10	2010/11	2011/12					2012/13	2012/13	2014/15			2015/16
R million													
Administration	1 235.9	1 073.1	1 170.6	1 275.6	1 275.6	1.1%	23.6%	1 327.8	1 403.3	1 468.0	4.8%	24.0%	
International Relations	2 408.4	2 053.3	2 213.2	2 360.2	2 360.2	-0.7%	44.9%	2 653.4	2 840.6	3 017.8	8.5%	47.6%	
International Cooperation	406.6	334.4	333.0	438.8	438.8	2.6%	7.5%	447.9	452.7	464.5	1.9%	7.9%	
Public Diplomacy and Protocol Services	251.3	201.5	485.4	298.3	298.3	5.9%	6.1%	243.9	243.9	249.4	-5.8%	4.5%	
International Transfers	1 115.2	754.9	819.6	898.6	898.6	-6.9%	17.8%	875.4	924.3	966.8	2.5%	16.0%	
<b>Total</b>	<b>5 417.4</b>	<b>4 417.2</b>	<b>5 021.8</b>	<b>5 271.5</b>	<b>5 271.5</b>	<b>-0.9%</b>	<b>100.0%</b>	<b>5 548.4</b>	<b>5 864.8</b>	<b>6 166.5</b>	<b>5.4%</b>	<b>100.0%</b>	
Change to 2012 Budget estimate				154.9	154.9			27.4	25.4	58.5			

### Economic classification

	2009/10	2010/11	2011/12	2012/13	2012/13	2009/10 - 2012/13	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2012/13 - 2015/16
<b>Current payments</b>	<b>3 748.0</b>	<b>3 438.9</b>	<b>3 788.9</b>	<b>4 001.6</b>	<b>4 000.2</b>	<b>2.2%</b>	<b>74.4%</b>	<b>4 300.3</b>	<b>4 546.5</b>	<b>4 784.2</b>	<b>6.1%</b>	<b>77.2%</b>
Compensation of employees	1 833.3	1 791.4	1 934.2	2 079.3	2 079.3	4.3%	37.9%	2 238.8	2 306.9	2 365.8	4.4%	39.3%
Goods and services	1 875.9	1 570.7	1 854.7	1 922.3	1 920.9	0.8%	35.9%	2 061.5	2 239.6	2 421.8	8.0%	37.8%
of which:												
Administration fees	13.2	12.7	10.1	7.3	5.5	-25.4%	0.2%	6.3	11.5	10.3	23.3%	0.1%
Advertising	16.9	15.5	15.8	21.3	21.3	8.0%	0.3%	14.6	13.6	13.8	-13.5%	0.3%
Assets less than the capitalisation threshold	8.1	5.2	30.4	3.4	3.4	-25.5%	0.2%	3.5	3.7	3.9	5.1%	0.1%
Audit cost: External	11.2	14.0	14.6	15.3	15.3	10.7%	0.3%	16.5	17.4	18.2	5.9%	0.3%
Bursaries: Employees	0.0	0.8	0.7	1.8	1.8	448.7%	0.0%	2.3	2.9	3.0	18.4%	0.0%
Catering: Departmental activities	20.1	17.1	16.2	20.0	20.0	-0.2%	0.4%	22.6	19.6	20.5	0.8%	0.4%
Communication	62.4	49.0	77.9	75.0	53.4	-5.1%	1.2%	65.5	93.5	85.9	17.2%	1.3%
Computer services	136.7	112.4	119.3	126.6	118.0	-4.8%	2.4%	111.7	128.0	144.7	7.1%	2.2%
Consultants and professional services: Business and advisory services	26.2	4.4	3.6	8.7	8.7	-30.9%	0.2%	26.1	31.1	28.7	49.1%	0.4%
Consultants and professional services: Infrastructure and planning	2.1	2.8	3.2	-	-	-100.0%	0.0%	-	-	-	-	-
Consultants and professional services: Legal costs	6.5	3.6	5.1	2.2	2.2	-30.5%	0.1%	2.5	2.6	2.8	8.0%	0.0%
Contractors	37.0	100.8	97.1	116.8	116.8	46.7%	1.7%	97.1	97.0	107.2	-2.8%	1.8%
Agency and support / outsourced services	3.9	16.6	8.8	78.5	78.5	171.9%	0.5%	61.5	65.0	72.2	-2.7%	1.2%
Entertainment	27.0	12.0	11.2	14.4	14.4	-18.9%	0.3%	17.3	14.0	15.7	2.8%	0.3%
Inventory: Food and food supplies	1.2	1.3	0.9	1.5	1.5	6.3%	0.0%	1.6	1.7	1.8	5.8%	0.0%
Inventory: Fuel, oil and gas	9.8	9.3	12.7	11.9	11.9	6.9%	0.2%	14.2	13.3	23.4	25.2%	0.3%
Inventory: Learner and teacher support material	0.5	-	0.0	-	-	-100.0%	0.0%	-	-	-	-	-
Inventory: Materials and supplies	2.6	1.4	0.9	0.8	0.8	-32.4%	0.0%	0.8	0.9	0.9	3.4%	0.0%
Inventory: Medical supplies	0.8	0.2	0.2	0.4	0.4	-21.3%	0.0%	0.1	0.1	0.1	-31.0%	0.0%
Inventory: Medicine	-	-	-	0.0	0.0	0.0%	0.0%	0.0	0.0	0.1	5.2%	0.0%
Inventory: Other consumables	7.9	6.9	5.7	8.5	8.5	2.8%	0.1%	7.7	17.2	8.4	-0.5%	0.2%
Inventory: Stationery and printing	23.2	22.7	19.6	18.2	18.2	-7.9%	0.4%	32.6	28.9	28.0	15.5%	0.5%
Operating leases	767.7	558.4	565.1	619.5	626.1	-6.6%	12.5%	748.2	806.0	922.4	13.8%	13.6%
Property payments	232.3	134.4	190.0	232.4	232.4	0.0%	3.9%	225.3	232.7	245.1	1.8%	4.1%
Travel and subsistence	266.0	235.4	365.5	294.3	343.5	8.9%	6.0%	318.8	345.3	365.7	2.1%	6.0%
Training and development	6.1	12.6	13.5	21.2	21.2	51.1%	0.3%	25.5	31.5	29.9	12.1%	0.5%
Operating payments	119.4	135.2	151.1	176.2	151.1	8.2%	2.8%	210.8	232.2	235.8	16.0%	3.6%
Venues and facilities	66.8	86.2	108.8	46.1	46.1	-11.6%	1.5%	28.3	29.8	33.6	-10.0%	0.6%
Rental and hiring	-	-	6.7	-	-	-	0.0%	-	-	-	-	-
Interest and rent on land	38.8	76.8	0.1	-	-	-100.0%	0.6%	-	-	(3.4)	-	0.0%
<b>Transfers and subsidies</b>	<b>1 171.9</b>	<b>798.5</b>	<b>827.9</b>	<b>898.6</b>	<b>900.0</b>	<b>-8.4%</b>	<b>18.4%</b>	<b>875.4</b>	<b>924.3</b>	<b>966.8</b>	<b>2.4%</b>	<b>16.0%</b>
Provinces and municipalities	23.6	24.2	-	-	-	-100.0%	0.2%	-	-	-	-	-
Departmental agencies and accounts	631.4	401.1	450.4	518.0	518.0	-6.4%	9.9%	476.9	502.0	525.1	0.5%	8.8%
Foreign governments and international organisations	483.8	353.9	369.2	380.6	380.6	-7.7%	7.9%	398.4	422.3	441.8	5.1%	7.2%
Public corporations and private enterprises	16.4	-	-	-	-	-100.0%	0.1%	-	-	-	-	-
Households	16.8	19.4	8.3	-	1.4	-56.4%	0.2%	-	-	-	-100.0%	0.0%
<b>Payments for capital assets</b>	<b>340.4</b>	<b>156.3</b>	<b>361.8</b>	<b>371.3</b>	<b>371.3</b>	<b>2.9%</b>	<b>6.1%</b>	<b>372.7</b>	<b>394.0</b>	<b>415.5</b>	<b>3.8%</b>	<b>6.8%</b>
Buildings and other fixed structures	165.3	133.8	326.6	327.6	327.6	25.6%	4.7%	330.3	349.0	368.5	4.0%	6.0%
Machinery and equipment	90.7	22.5	35.2	43.7	43.7	-21.6%	1.0%	42.4	45.0	47.1	2.5%	0.8%
Land and sub-soil assets	83.9	-	-	-	-	-100.0%	0.4%	-	-	-	-	-
Software and other intangible assets	0.5	-	-	-	-	-100.0%	0.0%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>157.2</b>	<b>23.6</b>	<b>43.2</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>1.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>5 417.4</b>	<b>4 417.2</b>	<b>5 021.8</b>	<b>5 271.5</b>	<b>5 271.5</b>	<b>-0.9%</b>	<b>100.0%</b>	<b>5 548.4</b>	<b>5 864.8</b>	<b>6 166.5</b>	<b>5.4%</b>	<b>100.0%</b>

## Personnel information

**Table 5.3 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)					
		2011/12			2012/13			2013/14		2014/15		2015/16								
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost		
International Cooperation	Relations and	2 702	110	2 256	751.9	0.3	2 496	943.5	0.4	2 721	121.5	0.4	2 748	193.4	0.4	2 775	256.4	0.5	3.6%	100.0%
Salary level																				
1 – 6	432	110	377	50.7	0.1	472	62.1	0.1	432	72.3	0.2	459	80.6	0.2	471	86.7	0.2	-0.1%	17.1%	
7 – 10	1 485	–	1 270	341.6	0.3	1 331	419.0	0.3	1 500	506.5	0.3	1 500	535.7	0.4	1 510	561.9	0.4	4.3%	54.4%	
11 – 12	473	–	381	171.3	0.4	422	238.2	0.6	475	270.2	0.6	475	288.0	0.6	475	300.3	0.6	4.0%	17.2%	
13 – 16	312	–	228	188.3	0.8	271	224.2	0.8	314	272.4	0.9	314	289.1	0.9	319	307.5	1.0	5.6%	11.3%	

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

2. Rand million.

3. As at 30 September 2012.

### Expenditure trends

The spending focus over the medium term will be on sustaining economic and political relations, participating in global governance forums and establishing the South African Development Partnership Agency to support the development of the African continent as well as the regional integration of the SADC.

Expenditure in 2011/12 increased because R270 million was spent for South Africa's hosting of the 17th conference of the parties to the United Nations (UN) Framework Convention on Climate Change (COP 17) and the 7th session of the conference of the parties serving as the meeting of the parties to the Kyoto Protocol (CMP 7). The 46.7 per cent average annual growth in spending on contractors and 171.9 per cent average annual growth in spending on agency support services between 2009/10 and 2011/12 related to the incursion of maintenance costs at missions as well as legal and management fees that relate to public private partnership contracts. Spending on buildings and other fixed structures increased because the department acquired a building for the mission in Geneva, Switzerland, in 2011/12.

Over the medium term, spending is expected to increase to R6.2 billion owing to inflation related adjustments made across all programmes and unitary fees incurred for the head office building. More than R334 million of this increase provides for inflation related adjustments to spending on compensation of employees and foreign exchange rate fluctuations. R151.6 million of the increase provides for inflation related adjustments made to accommodation lease commitments. The 13.8 per cent increase in spending on operating leases over the MTEF period is because of increases in the cost of leasing mission buildings.

The department's total spending on consultants averages 0.5 per cent and 1.4 per cent of total spending on compensation of employees in 2012/13 and over the medium term. Spending on consultants is expected to increase to R33.5 million in 2015/16, mainly to conduct feasibility studies for infrastructure projects, ICT services and also for the provision of training services. The department employed an additional 229 people in 2011/12, the majority of which were in salary levels 1 to 12, with a minimal increase in expenditure on compensation of employees. In 2013/14, the department plans to employ an additional 225 people to strengthen its capacity. The ratio of support to line function staff is 1:4.

### Infrastructure spending

The department's spending on infrastructure increased from R165.3 million in 2009/10 to R206.9 million in 2012/13, and is expected to increase to R223.8 million over the MTEF period. The spending focus over the MTEF period will be on the completion of renovations to capital projects. R202.9 million in 2013/14, R213.9 million in 2014/15 and R223.8 million in 2015/16 has been budgeted for the construction of new state owned chanceries, official residences and staff accommodation abroad, as well as on the renovation and upgrading of the state owned property portfolio abroad. In particular, the department will complete the construction of chanceries in Dar es Salaam, Tanzania; and Lilongwe, Malawi, and progress substantially with the construction of chanceries in Kigali (Rwanda) and Mbabane (Swaziland). The department intends to engage

the private sector for the development of chanceries and official residences on vacant state owned land in New Delhi (India), Riyadh (Saudi Arabia), Dakar (Senegal), Bamako (Mali), Gaborone (Botswana) and Montevideo (Uruguay), through development agreements or public private partnerships.

## Departmental receipts

Table 5.4 Receipts

R thousand	Audited outcome			Adjusted estimate 2012/13	Revised estimate	Average growth rate (%) 2009/10 - 2012/13	Receipt/ total: Average (%) 2012/13	Medium-term receipts estimate			Average growth rate (%) 2012/13 - 2015/16	Receipt/ total: Average (%) 2015/16
	2009/10	2010/11	2011/12					2013/14	2014/15	2015/16		
<b>Departmental receipts</b>	<b>23 170</b>	<b>38 817</b>	<b>82 928</b>	<b>24 084</b>	<b>24 084</b>	<b>1.3%</b>	<b>100.0%</b>	<b>25 346</b>	<b>26 616</b>	<b>27 943</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>562</b>	<b>546</b>	<b>586</b>	<b>541</b>	<b>541</b>	<b>-1.3%</b>	<b>1.3%</b>	<b>568</b>	<b>596</b>	<b>626</b>	<b>5.0%</b>	<b>2.2%</b>
Sales by market establishments	562	253	270	238	238	-24.9%	0.8%	250	262	275	4.9%	1.0%
of which:												
Parking fee	562	253	270	238	238	-24.9%	0.8%	250	262	275	4.9%	1.0%
Administration fees	-	293	316	303	303	-	0.5%	318	334	351	5.0%	1.3%
of which:												
Insurance fees	-	43	45	45	45	-	0.1%	47	49	52	4.9%	0.2%
Garnishee fees	-	250	271	258	258	-	0.5%	271	285	299	5.0%	1.1%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>431</b>	<b>669</b>	<b>1 003</b>	<b>2 200</b>	<b>2 200</b>	<b>72.2%</b>	<b>2.5%</b>	<b>122</b>	<b>128</b>	<b>130</b>	<b>-61.1%</b>	<b>2.5%</b>
of which:												
Scrap	431	669	1 003	2 200	2 200	72.2%	2.5%	122	128	130	-61.1%	2.5%
Fines, penalties and forfeits	-	-	188	-	-	-	0.1%	-	-	-	-	-
Interest, dividends and rent on land	894	198	1 436	867	867	-1.0%	2.0%	4 900	5 145	5 402	84.0%	15.7%
Interest	894	198	1 281	767	767	-5.0%	1.9%	805	845	887	5.0%	3.2%
Rent on land	-	-	155	100	100	-	0.2%	4 095	4 300	4 515	256.1%	12.5%
<b>Sales of capital assets</b>	<b>2 540</b>	<b>8 170</b>	<b>1 873</b>	<b>2 156</b>	<b>2 156</b>	<b>-5.3%</b>	<b>8.7%</b>	<b>3 997</b>	<b>4 197</b>	<b>4 407</b>	<b>26.9%</b>	<b>14.2%</b>
Transactions in financial assets and liabilities	18 743	29 234	77 842	18 320	18 320	-0.8%	85.3%	15 759	16 550	17 378	-1.7%	65.4%
<b>Total</b>	<b>23 170</b>	<b>38 817</b>	<b>82 928</b>	<b>24 084</b>	<b>24 084</b>	<b>1.3%</b>	<b>100.0%</b>	<b>25 346</b>	<b>26 616</b>	<b>27 943</b>	<b>5.1%</b>	<b>100.0%</b>

## Programme 1: Administration

### Expenditure estimates

Table 5.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/ total: Average (%) 2012/13	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/ total: Average (%) 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
Ministry	3 463	3 987	4 140	5 326	15.4%	0.4%	5 619	5 956	6 230	5.4%	0.4%
Departmental Management	9 683	9 684	12 550	14 036	13.2%	1.0%	14 780	15 563	16 388	5.3%	1.1%
Audit Services	12 031	13 529	13 221	14 420	6.2%	1.1%	15 184	15 928	18 616	8.9%	1.2%
Financial Management	79 290	94 209	108 886	85 137	2.4%	7.7%	109 386	115 063	113 925	10.2%	7.7%
Corporate Services	476 801	581 251	517 836	607 353	8.4%	45.9%	611 288	646 889	685 709	4.1%	46.6%
Diplomatic Training, Research and Development	51 398	65 534	62 451	75 674	13.8%	5.4%	87 078	91 464	91 086	6.4%	6.3%
Foreign Fixed Assets Management	422 357	70 081	216 792	206 985	-21.2%	19.3%	202 919	213 994	223 838	2.6%	15.5%
Office Accommodation	180 867	234 811	234 710	266 695	13.8%	19.3%	281 548	298 441	312 169	5.4%	21.2%
<b>Total</b>	<b>1 235 890</b>	<b>1 073 086</b>	<b>1 170 586</b>	<b>1 275 626</b>	<b>1.1%</b>	<b>100.0%</b>	<b>1 327 802</b>	<b>1 403 298</b>	<b>1 467 961</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				-			-	-	-		

Table 5.5 Administration (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand	797 550	937 843	831 070	947 995	5.9%	73.9%	997 545	1 054 281	1 099 481	5.1%	74.9%
<b>Current payments</b>											
Compensation of employees	233 977	270 730	310 116	355 359	14.9%	24.6%	329 718	330 501	329 718	-2.5%	24.6%
Goods and services	524 758	590 332	520 871	592 636	4.1%	46.9%	667 827	723 780	773 187	9.3%	50.4%
of which:											
Administration fees	6 190	7 769	4 567	2 595	-25.2%	0.4%	819	4 634	4 789	22.7%	0.2%
Advertising	3 855	6 242	3 208	5 022	9.2%	0.4%	5 420	5 692	5 953	5.8%	0.4%
Assets less than the capitalisation threshold	551	458	24 817	25	-64.3%	0.5%	44	46	49	25.1%	-
Audit cost: External	11 246	13 943	14 628	15 275	10.7%	1.2%	16 546	17 356	18 155	5.9%	1.2%
Bursaries: Employees	11	768	704	1 817	448.7%	0.1%	2 342	2 892	3 019	18.4%	0.2%
Catering: Departmental activities	862	3 040	2 805	2 665	45.7%	0.2%	2 978	1 840	1 925	-10.3%	0.2%
Communication	7 388	13 599	14 650	24 661	49.4%	1.3%	22 802	54 928	47 357	24.3%	2.7%
Computer services	129 265	108 955	79 515	125 338	-1.0%	9.3%	110 810	127 119	143 792	4.7%	9.3%
Consultants and professional services: Business and advisory services	24 200	3 479	2 791	7 828	-31.4%	0.8%	25 392	30 316	27 860	52.7%	1.7%
Consultants and professional services: Infrastructure and planning	-	34	3 188	-	-	0.1%	-	-	-	-	-
Consultants and professional services: Legal costs	14	121	-	-	-100.0%	-	211	221	231	-	-
Contractors	19 958	81 502	84 943	65 378	48.5%	5.3%	63 137	67 806	77 194	5.7%	5.0%
Agency and support / outsourced services	1 787	14 769	6 687	76 829	250.3%	2.1%	59 684	63 143	70 270	-2.9%	4.9%
Entertainment	1 922	218	166	1 050	-18.3%	0.1%	390	409	427	-25.9%	-
Fleet services (including government motor transport)	-	-	23	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	70	52	87	83	5.8%	-	119	125	131	16.4%	-
Inventory: Fuel, oil and gas	15	3	56	-	-100.0%	-	133	139	146	-	-
Inventory: Materials and supplies	10	13	3	57	78.6%	-	23	24	25	-24.0%	-
Inventory: Medical supplies	182	63	-	294	17.3%	-	9	9	10	-67.6%	-
Inventory: Other consumables	855	465	840	1 991	32.5%	0.1%	780	820	856	-24.5%	0.1%
Inventory: Stationery and printing	3 936	7 001	5 458	6 384	17.5%	0.5%	9 108	9 573	10 012	16.2%	0.6%
Operating leases	94 846	114 281	75 874	86 506	-3.0%	7.8%	138 594	109 265	128 480	14.1%	8.5%
Property payments	78 570	11 737	15 768	21 644	-34.9%	2.7%	22 850	24 221	25 727	5.9%	1.7%
Travel and subsistence	68 267	78 630	88 830	54 987	-7.0%	6.1%	89 743	95 709	99 792	22.0%	6.2%
Training and development	4 787	11 601	10 786	19 901	60.8%	1.0%	24 158	30 121	28 402	12.6%	1.9%
Operating payments	62 859	106 526	77 571	68 722	3.0%	6.6%	68 121	73 204	74 232	2.6%	5.2%
Venues and facilities	3 112	5 063	2 906	3 584	4.8%	0.3%	3 614	4 168	4 353	6.7%	0.3%
Interest and rent on land	38 815	76 781	83	-	-100.0%	2.4%	-	-	(3 424)	-	-0.1%
<b>Transfers and subsidies</b>	<b>15 476</b>	<b>1 465</b>	<b>967</b>	<b>-</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises	13 795	-	-	-	-100.0%	0.3%	-	-	-	-	-
Households	1 681	1 465	967	-	-100.0%	0.1%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>283 359</b>	<b>133 979</b>	<b>338 161</b>	<b>327 631</b>	<b>5.0%</b>	<b>22.8%</b>	<b>330 257</b>	<b>349 017</b>	<b>368 480</b>	<b>4.0%</b>	<b>25.1%</b>
Buildings and other fixed structures	165 294	133 791	326 522	327 605	25.6%	20.0%	330 257	348 989	368 451	4.0%	25.1%
Machinery and equipment	33 704	188	11 639	26	-90.8%	1.0%	-	28	29	3.7%	-
Land and sub-soil assets	83 854	-	-	-	-100.0%	1.8%	-	-	-	-	-
Software and other intangible assets	507	-	-	-	-100.0%	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>139 505</b>	<b>(201)</b>	<b>388</b>	<b>-</b>	<b>-100.0%</b>	<b>2.9%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 235 890</b>	<b>1 073 086</b>	<b>1 170 586</b>	<b>1 275 626</b>	<b>1.1%</b>	<b>100.0%</b>	<b>1 327 802</b>	<b>1 403 298</b>	<b>1 467 961</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>22.8%</b>	<b>24.3%</b>	<b>23.3%</b>	<b>24.2%</b>			<b>23.9%</b>	<b>23.9%</b>	<b>23.8%</b>		

## Details of transfers and subsidies

<b>Households</b>											
<b>Social benefits</b>											
Current	1 681	1 465	967	-	-100.0%	0.1%	-	-	-	-	-
Employee Social benefits	1 681	1 465	967	-	-100.0%	0.1%	-	-	-	-	-
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
Current	13 795	-	-	-	-100.0%	0.3%	-	-	-	-	-
Public cooperation	13 795	-	-	-	-100.0%	0.3%	-	-	-	-	-

## Personnel information

Table 5.6 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16							
Administration		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	1 024																		
1 – 6	282	110	923	274.3	0.3	996	304.7	0.3	1 043	375.4	0.4	1 070	396.0	0.4	1 090	417.5	0.4	3.1%	100.0%
7 – 10	537	–	272	36.1	0.1	366	44.7	0.1	282	49.6	0.2	309	54.2	0.2	319	58.6	0.2	-4.5%	30.4%
11 – 12	132	–	485	135.6	0.3	459	144.3	0.3	552	179.7	0.3	552	188.6	0.3	562	199.4	0.4	7.0%	50.6%
13 – 16	73	–	111	52.0	0.5	108	57.5	0.5	134	73.9	0.6	134	77.5	0.6	134	80.3	0.6	7.5%	12.1%
			55	50.6	0.9	63	58.2	0.9	75	72.3	1.0	75	75.8	1.0	75	79.2	1.1	6.0%	6.9%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on property and office management, and increasing the number of personnel to strengthen the department's capacity.

Spending in the *Diplomatic Training, Research and Development* subprogramme increased significantly between 2009/10 and 2012/13 due to an increase in training programmes in the fields of diplomacy and international relations for South African and foreign diplomats. Spending on consultants decreased between 2009/10 and 2012/13 because the construction of the head office building and other major projects was completed. The 25.6 per cent average annual increase in spending on buildings and other fixed structures was due to the department acquiring a building for the mission in Geneva, Switzerland, in 2011/12. The 21.2 per cent decrease in spending on the *Foreign Fixed Assets Management* subprogramme was due to the scaling down of property acquisitions while an alternative funding model was explored. Compensation of employees increased by 14.9 per cent between 2009/10 and 2012/13 due to the additional intake for the internship and learnership programmes, as well as cost of living adjustments.

Over the medium term, spending in this programme is expected to increase to R1.5 billion because of inflation related adjustments for compensation of employees and increases in rental costs for office accommodation. Spending on consultants is expected to increase to R28.1 million over this period mainly because feasibility studies for infrastructure projects, ICT services and training services are to be conducted.

The department employed an additional 54 people between 2009/10 and 2012/13, the majority of which are in salary levels 7 to 12. As at 30 September 2012, there were 28 vacant posts. This was due to retirements and resignations mainly in salary levels 7 to 12. Over the medium term, moderate increases are expected in the number of additional posts created as the department strengthens the skills of existing staff.

## Programme 2: International Relations

### Objectives

- Strengthen political, economic and social relations with targeted countries to advance South Africa's national priorities by promoting national and international relations policies, strategies and programmes on an ongoing basis.

### Subprogrammes

- *Africa* embraces relevant national priorities through strengthened bilateral cooperation with individual countries in Africa, with the focus on prioritising increased exports of South African goods and services, foreign direct investment with technology transfers into value added industries and mineral beneficiation, and increased inbound tourism and skills enhancement. In 2012/13, foreign representation continued through 47 diplomatic missions, which facilitated structured bilateral relations in Africa. Over the medium term, the

department will continue to operate the 47 diplomatic missions in this region. This subprogramme had a staff complement of 330 in 2012/13.

- *Asia and Middle East* embraces relevant national priorities through strengthened bilateral cooperation with individual countries in Asia and the Middle East, with the focus on prioritising increased exports of South African goods and services, foreign direct investment with technology transfers into value added industries and mineral beneficiation, and increased inbound tourism and skills enhancement. In 2012/13, foreign representation continued through 32 diplomatic missions, which provided structured bilateral relations in the region. Over the medium term, the department will continue to operate the 32 diplomatic missions in this region. This subprogramme had a staff complement of 236 in 2012/13.
- *Americas and Caribbean* embraces relevant national priorities through strengthened bilateral cooperation with individual countries in the Americas and the Caribbean, with the focus on prioritising increased exports of South African goods and services, foreign direct investment with technology transfers into value added industries and mineral beneficiation, and increased inbound tourism and skills enhancement. In 2012/13, foreign representation continued through 18 diplomatic missions, which provided structured bilateral relations in the region. This subprogramme had a staff complement of 143 in 2012/13.
- *Europe* embraces relevant national priorities through strengthened bilateral cooperation with individual countries in Europe, with the focus on prioritising increased exports of South African goods and services, foreign direct investment with technology transfers into value added industries and mineral beneficiation, and increased inbound tourism and skills enhancement. In 2012/13, foreign representation continued through 28 diplomatic missions, which provided structured bilateral relations in the region. This subprogramme had a staff complement of 223 in 2012/13.

## Expenditure estimates

**Table 5.7 International Relations**

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2012/13	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
Africa	764 100	543 426	647 644	716 440	-2.1%	29.6%	779 074	843 326	895 462	7.7%	29.7%
Asia and Middle East	626 944	618 658	617 940	588 577	-2.1%	27.1%	695 951	744 938	781 216	9.9%	25.9%
Americas and Caribbean	358 418	327 315	369 438	398 141	3.6%	16.1%	475 908	501 837	529 473	10.0%	17.5%
Europe	658 944	563 875	578 220	657 034	-0.1%	27.2%	702 456	750 469	811 643	7.3%	26.9%
<b>Total</b>	<b>2 408 406</b>	<b>2 053 274</b>	<b>2 213 242</b>	<b>2 360 192</b>	<b>-0.7%</b>	<b>100.0%</b>	<b>2 653 389</b>	<b>2 840 570</b>	<b>3 017 794</b>	<b>8.5%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				(65 056)			(23 819)	5 157	52 054		
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 354 266</b>	<b>1 996 520</b>	<b>2 144 912</b>	<b>2 338 018</b>	<b>-0.2%</b>	<b>97.8%</b>	<b>2 612 874</b>	<b>2 797 989</b>	<b>2 971 230</b>	<b>8.3%</b>	<b>98.6%</b>
Compensation of employees	1 342 435	1 222 388	1 317 977	1 381 970	1.0%	58.3%	1 525 158	1 583 967	1 636 655	5.8%	56.4%
Goods and services	1 011 831	774 132	826 935	956 048	-1.9%	39.5%	1 087 716	1 214 022	1 334 575	11.8%	42.2%
of which:											
Administration fees	6 729	4 657	4 568	4 231	-14.3%	0.2%	4 955	6 287	4 888	4.9%	0.2%
Advertising	6 168	5 808	1 045	1 318	-40.2%	0.2%	1 988	1 857	1 523	4.9%	0.1%
Assets less than the capitalisation threshold	7 074	4 187	4 096	3 203	-23.2%	0.2%	3 373	3 539	3 701	4.9%	0.1%
Audit cost: External	-	11	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	13 124	12 563	10 952	14 911	4.3%	0.6%	17 114	15 089	15 781	1.9%	0.6%
Communication	47 014	28 651	27 576	43 528	-2.5%	1.6%	35 311	30 835	30 206	-11.5%	1.3%
Computer services	3 244	1 665	836	627	-42.2%	0.1%	134	140	147	-38.3%	-
Consultants and professional services: Business and advisory services	1 587	762	346	532	-30.5%	-	559	588	615	5.0%	-
Consultants and professional services: Infrastructure and planning	2 047	2 718	3	-	-100.0%	0.1%	-	-	-	-	-
Consultants and professional services: Legal costs	4 646	1 863	3 383	930	-41.5%	0.1%	980	1 028	1 074	4.9%	-
Contractors	12 104	18 794	11 339	30 064	35.4%	0.8%	17 048	10 380	10 858	-28.8%	0.6%
Agency and support / outsourced services	1 965	1 126	1 083	1 593	-6.8%	0.1%	1 676	1 759	1 841	4.9%	0.1%
Entertainment	18 209	10 421	9 377	11 452	-14.3%	0.5%	14 952	11 523	13 055	4.5%	0.5%
Inventory: Food and food supplies	13	17	13	8	-14.9%	-	8	9	9	4.0%	-
Inventory: Fuel, oil and gas	9 235	7 875	12 216	11 720	8.3%	0.5%	13 841	12 946	23 042	25.3%	0.6%
Inventory: Learner and teacher support material	451	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	2 566	814	849	756	-33.5%	0.1%	796	834	874	5.0%	-
Inventory: Medical supplies	84	106	162	103	7.0%	-	108	114	118	4.6%	-

Table 5.7 International Relations (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Inventory: Other consumables	5 625	5 128	4 193	4 396	-7.9%	0.2%	4 630	13 977	5 055	4.8%	0.3%
Inventory: Stationery and printing	14 710	9 667	8 850	7 882	-18.8%	0.5%	17 495	12 964	10 967	11.6%	0.5%
Operating leases	520 588	395 249	435 196	475 649	-3.0%	20.2%	544 413	651 813	746 904	16.2%	22.2%
Property payments	147 713	103 989	137 120	175 891	6.0%	6.3%	169 644	173 569	183 001	1.3%	6.5%
Travel and subsistence	108 879	67 082	85 200	82 585	-8.8%	3.8%	129 832	138 470	152 186	22.6%	4.6%
Training and development	1 341	898	756	1 208	-3.4%	-	1 274	1 334	1 375	4.4%	-
Operating payments	38 931	24 900	59 599	69 595	21.4%	2.1%	96 143	111 975	111 408	17.0%	3.6%
Venues and facilities	37 784	65 181	8 177	13 866	-28.4%	1.4%	11 442	12 992	15 947	4.8%	0.5%
<b>Transfers and subsidies</b>	<b>16 769</b>	<b>17 780</b>	<b>6 989</b>	<b>-</b>	<b>-100.0%</b>	<b>0.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises	2 294	-	-	-	-100.0%	-	-	-	-	-	-
Households	14 475	17 780	6 989	-	-100.0%	0.4%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>26 435</b>	<b>18 800</b>	<b>14 439</b>	<b>22 174</b>	<b>-5.7%</b>	<b>0.9%</b>	<b>40 515</b>	<b>42 581</b>	<b>46 564</b>	<b>28.1%</b>	<b>1.4%</b>
Buildings and other fixed structures	-	-	105	14	-	-	15	15	16	4.6%	-
Machinery and equipment	26 435	18 800	14 334	22 160	-5.7%	0.9%	40 500	42 566	46 548	28.1%	1.4%
<b>Payments for financial assets</b>	<b>10 936</b>	<b>20 174</b>	<b>46 902</b>	<b>-</b>	<b>-100.0%</b>	<b>0.9%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 408 406</b>	<b>2 053 274</b>	<b>2 213 242</b>	<b>2 360 192</b>	<b>-0.7%</b>	<b>100.0%</b>	<b>2 653 389</b>	<b>2 840 570</b>	<b>3 017 794</b>	<b>8.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>44.5%</b>	<b>46.5%</b>	<b>44.1%</b>	<b>44.8%</b>			<b>47.8%</b>	<b>48.4%</b>	<b>48.9%</b>		

## Details of transfers and subsidies

<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>4 827</b>	<b>6 524</b>	<b>3 188</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee Social benefits	997	4 542	1 138	-	-100.0%	0.1%	-	-	-	-	-
Transfer to household	3 830	1 982	2 050	-	-100.0%	0.1%	-	-	-	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>9 648</b>	<b>11 256</b>	<b>3 801</b>	<b>-</b>	<b>-100.0%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfer to household	6 121	6 133	2 774	-	-100.0%	0.2%	-	-	-	-	-
Transfers to household	3 527	3 792	1 027	-	-100.0%	0.1%	-	-	-	-	-
Household	-	1 331	-	-	-	-	-	-	-	-	-
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>2 294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises	2 294	-	-	-	-100.0%	-	-	-	-	-	-

## Personnel information

Table 5.8 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Post status as at 30 September 2012	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12	Unit Cost	Cost	2012/13	Unit Cost	Cost	2013/14		2014/15		2015/16				2012/13 - 2015/16		
International Relations			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	1 017	-	798	285.6	0.4	932	436.9	0.5	1 017	500.3	0.5	1 017	524.8	0.5	1 024	554.6	0.5	3.2%	100.0%
1 - 6	33	-	37	3.9	0.1	34	5.9	0.2	33	5.9	0.2	33	6.2	0.2	35	6.9	0.2	1.0%	3.4%
7 - 10	602	-	464	116.2	0.3	537	186.8	0.3	602	220.5	0.4	602	231.3	0.4	602	241.9	0.4	3.9%	58.7%
11 - 12	204	-	163	64.6	0.4	200	114.7	0.6	204	123.3	0.6	204	129.3	0.6	204	135.3	0.7	0.7%	20.4%
13 - 16	178	-	134	101.0	0.8	161	129.6	0.8	178	150.6	0.8	178	158.0	0.9	183	170.5	0.9	4.4%	17.5%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on promoting relations through political and socioeconomic development. The budget allocation over this period will enable the department to contribute to the realisation of key national outcomes through strengthened bilateral cooperation with individual countries of the South and

the North. These include increased exports of South African goods and services, foreign direct investment with technology transfers into value added industries and mineral beneficiation, as well as more inbound tourism and skills development.

The decrease in expenditure between 2009/10 and 2012/13 was due to cost cutting measures implemented in 2010/11 on service items such as communications, catering, venues and facilities, and travel. Over the medium term, spending in the programme is expected to increase to R3 billion due to cost of living and inflation related adjustments on obligatory expenses such as foreign allowances and accommodation leases. The 35.4 per cent increase in spending on contractors in 2009/10 relates to maintenance costs that were completed in 2010/11. Spending on the Asia and Middle East and Americas and Caribbean subprogrammes decreases by 10 per cent over the medium term due to foreign exchange fluctuations and a budget realignment. Spending on goods and services will increase by 11.8 per cent due to foreign exchange rate fluctuations and inflation adjustments to property leases. Spending on operating leases will increase by 16.2 per cent over the same period because of an expected increase in office and accommodation rental costs as well as foreign exchange fluctuations.

The department employed an additional 112 people between 2009/10 and 2012/13, the majority of whom were in salary levels 7 to 10. The increase in the number of posts was due to the department having the capacity to fill vacant posts. As at 30 September 2012, the vacancy rate was 8.4 per cent due to resignations. Over the medium term, the department plans to employ an additional 38 people, which will result in the programme having a full establishment.

## **Programme 3: International Cooperation**

### **Objectives**

- Contribute towards a reformed, strengthened and, multilateral system that is based on equal rules and that will be responsive to the needs of developing countries and Africa, in particular, by participating in the global system of governance on an ongoing basis.
- Strengthen the African Union (AU) and its structures by:
  - providing financial and technical support for operationalising the African Court of Justice and AU financial institutions by March 2014
  - providing ongoing financial support for the operations of the Pan African Parliament in terms of the country host agreement.
- Contribute to the political and economic integration of African regions by supporting the implementation of the tripartite summit comprising the Common Market for Eastern and Southern Africa, the East African Community and the SADC on establishing a free trade area between the summit countries by March 2014.
- Improve governance and capacity in the SADC secretariat on an ongoing basis by implementing the secretariat's job evaluation plan and assisting with the recruitment process on an ongoing basis.
- Contribute towards the New Partnership for Africa's Development process for socioeconomic development in Africa by participating in the African Peer Review Mechanism and submitting the African Peer Review Mechanism country report when required.
- Strengthen bilateral, trilateral and multilateral interest and relations within the Brazil-Russia-India-China South Africa group of countries dialogue forum through continuous active participation in forum structures.
- Strengthen political solidarity, economic cooperation and sociocultural relations with Asian countries by participating in the New Asian-African Strategic Partnership structures over the medium term.

### **Subprogrammes**

- *Global System of Governance* provides for multilateralism and a rules based international order. This entails participating and playing an active role in all forums of the UN system and its specialised agencies, and funding programmes that promote the principles of multilateral activity. In 2012/13, South Africa served as a non-permanent member of the UN Security Council until 31 December 2012, presided as the president of COP 17 and CMP 7 until November 2012, and was also elected as a member of the UN Economic and Social Council from January 2013 to December 2016. This subprogramme had a staff

complement of 161 in 2012/13.

- *Continental Cooperation* provides for the enhancement of the African Agenda and sustainable development. In 2012/13, this subprogramme facilitated the appointment of the chairperson to the AU Commission from the SADC region, and also facilitated South Africa's chairing of the SADC troika until July 2012. Over the medium term, South Africa will continue to play a leading role in conflict prevention, peacekeeping, peace building, and post-conflict reconstruction. To achieve this, both bilateral and multilateral branches will engage through structured mechanisms and intergovernmental relations. This subprogramme had a staff complement of 69 in 2012/13.
- *South-South Cooperation* provides for partnerships with countries of the South in advancing South Africa's own development needs and the needs of the African Agenda; and creates political, economic and social convergence for the fight against poverty, underdevelopment and the marginalisation of the South. A key output in 2012/13 was South Africa presiding as president of the Brazil-Russia-India-China-South Africa group of countries until March 2013, and being elected to chair the Forum on China/Africa Cooperation from July 2012 to June 2017. Over the medium term, South Africa will promote the strengthening of South-South cooperation and support agendas of the South in all relevant forums. This subprogramme had a staff complement of 8 in 2012/13.
- *South-North Dialogue* provides for South Africa's bilateral and multilateral engagements to consolidate and strengthen relations with organisations of the North to advance and support national priorities, the African Agenda and the developmental agenda of the South. In 2012/13, the department facilitated South Africa's participation in the South Africa-European Union summit, which was held in Brussels. This subprogramme had a staff complement of 28 in 2012/13.

## Expenditure estimates

**Table 5.9 International Cooperation**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Global System of Governance	167 852	194 541	205 634	239 467	12.6%	53.4%	252 100	240 577	251 782	1.7%	54.5%
Continental Cooperation	177 870	82 725	70 435	141 045	-7.4%	31.2%	126 964	138 765	140 576	-0.1%	30.3%
South-South Cooperation	4 201	4 028	4 271	4 888	5.2%	1.1%	6 400	7 402	8 654	21.0%	1.5%
North-South Dialogue	56 718	53 106	52 667	53 448	-2.0%	14.3%	62 411	65 951	63 503	5.9%	13.6%
<b>Total</b>	<b>406 641</b>	<b>334 400</b>	<b>333 007</b>	<b>438 848</b>	<b>2.6%</b>	<b>100.0%</b>	<b>447 875</b>	<b>452 695</b>	<b>464 515</b>	<b>1.9%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				68 990			42 230	24 848	16 996		
<b>Economic classification</b>											
<b>Current payments</b>	<b>397 273</b>	<b>327 814</b>	<b>334 116</b>	<b>419 620</b>	<b>1.8%</b>	<b>97.7%</b>	<b>446 394</b>	<b>450 776</b>	<b>464 515</b>	<b>3.4%</b>	<b>98.7%</b>
Compensation of employees	185 638	213 117	210 474	230 003	7.4%	55.5%	260 512	268 433	275 457	6.2%	57.3%
Goods and services	211 635	114 697	123 642	189 617	-3.6%	42.3%	185 882	182 343	189 058	-0.1%	41.4%
of which:											
Administration fees	257	171	247	177	-11.7%	0.1%	186	195	204	4.8%	-
Advertising	278	117	188	64	-38.7%	-	68	70	74	5.0%	-
Assets less than the capitalisation threshold	283	232	1 171	113	-26.4%	0.1%	119	125	131	5.1%	-
Catering: Departmental activities	694	902	1 259	1 271	22.3%	0.3%	1 338	1 403	1 468	4.9%	0.3%
Communication	4 057	3 256	4 711	3 477	-5.0%	1.0%	3 662	3 840	4 218	6.7%	0.8%
Computer services	2 812	1 539	3	-	-100.0%	0.3%	-	-	-	-	-
Consultants and professional services:	415	110	400	120	-33.9%	0.1%	126	133	139	5.0%	-
Business and advisory services											
Consultants and professional services:	20	-	-	-	-100.0%	-	-	-	-	-	-
Infrastructure and planning											
Consultants and professional services:	1 869	1 625	1 684	1 266	-12.2%	0.4%	1 333	1 398	1 463	4.9%	0.3%
Legal costs											
Contractors	3 624	325	562	20 903	79.3%	1.7%	16 763	18 618	18 953	-3.2%	4.2%
Agency and support / outsourced services	153	682	1 013	102	-12.6%	0.1%	107	113	118	5.0%	-
Entertainment	1 740	1 226	1 429	1 790	0.9%	0.4%	1 884	1 977	2 068	4.9%	0.4%
Inventory: Food and food supplies	126	123	1	207	18.0%	-	218	229	239	4.9%	-

Table 5.9 International Cooperation (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Inventory: Fuel, oil and gas	467	1 423	384	211	-23.3%	0.2%	222	233	244	5.0%	0.1%
Inventory: Learner and teacher support material	-	-	3	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	67	552	12	2	-69.0%	-	2	2	2	-	-
Inventory: Medical supplies	553	25	2	3	-82.4%	-	1	1	1	-30.7%	-
Inventory: Other consumables	448	273	263	271	-15.4%	0.1%	286	301	314	5.0%	0.1%
Inventory: Stationery and printing	2 117	2 757	1 502	1 406	-12.8%	0.5%	2 609	2 733	3 219	31.8%	0.6%
Operating leases	148 140	46 900	52 894	55 025	-28.1%	20.0%	62 719	42 342	44 302	-7.0%	11.3%
Property payments	6 016	18 688	8 235	11 123	22.7%	2.9%	6 736	7 317	7 465	-12.4%	1.8%
Travel and subsistence	32 348	29 817	32 338	52 239	17.3%	9.7%	42 995	56 520	56 593	2.7%	11.5%
Training and development	14	121	1 953	84	81.7%	0.1%	90	92	97	4.9%	-
Operating payments	1 422	2 167	11 289	36 007	193.6%	3.4%	44 135	44 452	47 485	9.7%	9.5%
Venues and facilities	3 715	1 666	2 099	3 756	0.4%	0.7%	283	249	261	-58.9%	0.3%
<b>Transfers and subsidies</b>	<b>882</b>	<b>49</b>	<b>213</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises	274	-	-	-	-100.0%	-	-	-	-	-	-
Households	608	49	213	-	-100.0%	0.1%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 738</b>	<b>2 905</b>	<b>2 766</b>	<b>19 228</b>	<b>122.8%</b>	<b>1.8%</b>	<b>1 481</b>	<b>1 919</b>	<b>-</b>	<b>-100.0%</b>	<b>1.3%</b>
Machinery and equipment	1 738	2 905	2 766	19 228	122.8%	1.8%	1 481	1 919	-	-100.0%	1.3%
<b>Payments for financial assets</b>	<b>6 748</b>	<b>3 632</b>	<b>(4 088)</b>	<b>-</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>406 641</b>	<b>334 400</b>	<b>333 007</b>	<b>438 848</b>	<b>2.6%</b>	<b>100.0%</b>	<b>447 875</b>	<b>452 695</b>	<b>464 515</b>	<b>1.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.5%</b>	<b>7.6%</b>	<b>6.6%</b>	<b>8.3%</b>			<b>8.1%</b>	<b>7.7%</b>	<b>7.5%</b>		

## Details of transfers and subsidies

Households											
Social benefits											
Current											
Employee social benefits	230	49	81	-	-100.0%	-	-	-	-	-	-
Transfer to household	63	-	-	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises	112	49	81	-	-100.0%	-	-	-	-	-	-
Households	55	-	-	-	-100.0%	-	-	-	-	-	-
Other transfers to households											
Current											
Transfer to household	378	-	132	-	-100.0%	-	-	-	-	-	-
Other transfer cash	116	-	132	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises	262	-	-	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current											
Public corporations and private enterprises	274	-	-	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises	274	-	-	-	-100.0%	-	-	-	-	-	-

## Personnel information

Table 5.10 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Post status as at 30 September 2012	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
2011/12			Unit Cost	2012/13		Unit Cost	2013/14		2014/15		2015/16		2012/13 - 2015/16						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
International Cooperation																			
Salary level	294	-	256	112.8	0.4	266	132.9	0.5	294	142.6	0.5	294	149.3	0.5	294	155.5	0.5	3.4%	100.0%
1 - 6	19	-	20	2.5	0.1	17	2.8	0.2	19	3.0	0.2	19	3.1	0.2	19	3.3	0.2	3.8%	6.4%
7 - 10	154	-	130	40.7	0.3	138	53.9	0.4	154	56.2	0.4	154	58.6	0.4	154	60.8	0.4	3.7%	52.3%
11 - 12	85	-	73	37.9	0.5	80	48.3	0.6	85	51.5	0.6	85	54.0	0.6	85	56.4	0.7	2.0%	29.2%
13 - 16	36	-	33	31.7	1.0	31	27.9	0.9	36	31.9	0.9	36	33.5	0.9	36	35.0	1.0	5.1%	12.1%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on participating in the UN system of governance through South Africa's elective membership to the UN Economic and Social Council, as well as in the integration of the SADC through infrastructure programmes.

The increase in spending between 2009/10 and 2012/13 was because South Africa played a leading role in conflict prevention, peacekeeping, peace building and post-conflict reconstruction, and participated in all forums of the UN system. Spending in the Global System of Governance subprogramme increased by 12.6 per cent between 2009/10 and 2012/13 because South Africa served as a non-permanent member of the UN Security Council. Spending on operating leases decreased by 28.1 per cent between 2009/10 and 2012/13 as officials' residences in Brussels were acquired and the building of staff accommodation facilities in Addis Ababa was completed.

Expenditure is expected to increase to R464.5 million over the medium term because of South Africa's participation in the UN Economic and Social Council, the provision of support to the effort of pursuing the African Agenda on the continent, as well as efforts made towards the promotion of regional integration. Spending on the South-South Cooperation subprogramme will increase over the MTEF period due to the greater focus on economic diplomacy. Expenditure includes an increase in compensation of employees through the realignment of the department's programmes.

The department employed an additional 27 people between 2009/10 and 2012/13, the majority of whom filled vacant posts at salary levels 7 to 10. As at 30 September 2012, the vacancy rate was 13 per cent. The department plans to employ 38 people over the medium term to fill the vacant posts. The vacancy rate is due to the department requiring additional capacity as economic diplomacy and development initiatives assume more importance.

## Programme 4: Public Diplomacy and Protocol Services

### Objectives

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

### Subprogrammes

- *Public Diplomacy* promotes a positive projection of South Africa's image; communicates foreign policy positions to both domestic and foreign audiences; and markets and brands South Africa by utilising public diplomacy platforms, strategies, products and services. In 2012/13, the department facilitated 15 public participation programmes and awareness campaigns, and launched the Ubuntu publication. This subprogramme had a staff complement of 81 in 2012/13.
- *Protocol Services* facilitates incoming and outgoing high level visits and ceremonial events, coordinates and regulates engagement with the local diplomatic community, provides protocol advice and support to the various spheres of government, facilitates the hosting of international conferences in South Africa, and manages state protocol lounges and guesthouses. In 2012/13, the department facilitated 23 159 people through the VIP lounges at the OR Tambo International and Cape Town International airports, and hosted 2 international summits: the Global African Diaspora summit and the fourth Brazil-Russia-India-China-South Africa group of countries summit. This subprogramme had a staff complement of 221 in 2012/13.

## Expenditure estimates

Table 5.11 Public Diplomacy and Protocol Services

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Public Diplomacy	35 272	39 877	49 013	51 597	13.5%	14.2%	61 871	63 836	64 942	8.0%	23.4%
Protocol Services	216 071	161 598	436 390	246 704	4.5%	85.8%	182 072	180 089	184 499	-9.2%	76.6%
<b>Total</b>	<b>251 343</b>	<b>201 475</b>	<b>485 403</b>	<b>298 301</b>	<b>5.9%</b>	<b>100.0%</b>	<b>243 943</b>	<b>243 925</b>	<b>249 441</b>	<b>-5.8%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				78 000			7 500	(6 167)	(12 155)		

## Economic classification

<b>Current payments</b>	<b>198 886</b>	<b>176 675</b>	<b>478 848</b>	<b>295 991</b>	<b>14.2%</b>	<b>93.0%</b>	<b>243 503</b>	<b>243 458</b>	<b>248 953</b>	<b>-5.6%</b>	<b>99.6%</b>
Compensation of employees	71 221	85 186	95 639	111 954	16.3%	29.4%	123 396	124 000	124 000	3.5%	46.7%
Goods and services	127 665	91 489	383 209	184 037	13.0%	63.6%	120 107	119 458	124 953	-12.1%	53.0%
<i>of which:</i>											
Administration fees	24	54	722	297	131.3%	0.1%	363	384	402	10.6%	0.1%
Advertising	6 619	3 297	11 389	14 931	31.1%	2.9%	7 090	5 978	6 253	-25.2%	3.3%
Assets less than the capitalisation threshold	210	354	291	9	-65.0%	0.1%	11	12	13	13.0%	-
Catering: Departmental activities	5 426	635	1 192	1 132	-40.7%	0.7%	1 188	1 259	1 317	5.2%	0.5%
Communication	3 951	3 477	30 931	3 329	-5.5%	3.4%	3 690	3 911	4 091	7.1%	1.5%
Computer services	1 389	214	38 946	655	-22.2%	3.3%	725	768	803	7.0%	0.3%
Consultants and professional services: Business and advisory services	33	75	72	173	73.7%	-	55	58	61	-29.4%	-
Contractors	1 345	173	233	449	-30.6%	0.2%	154	163	171	-27.5%	0.1%
Agency and support / outsourced services	-	1	-	-	-	-	-	-	-	-	-
Entertainment	5 172	113	213	155	-68.9%	0.5%	111	118	123	-7.4%	-
Inventory: Food and food supplies	1 036	1 090	848	1 196	4.9%	0.3%	1 256	1 331	1 392	5.2%	0.5%
Inventory: Fuel, oil and gas	41	1	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	56	-	-100.0%	-	-	-	-	-	-
Inventory: Medical supplies	11	2	-	4	-28.6%	-	4	4	4	-	-
Inventory: Medicine	-	-	-	43	-	-	45	48	50	5.2%	-
Inventory: Other consumables	927	1 081	407	1 877	26.5%	0.3%	1 962	2 080	2 175	5.0%	0.8%
Inventory: Stationery and printing	2 479	3 253	3 789	2 482	-	1.0%	3 392	3 595	3 760	14.8%	1.3%
Operating leases	4 090	1 941	1 114	2 348	-16.9%	0.8%	2 465	2 613	2 733	5.2%	1.0%
Property payments	-	11	28 863	23 700	-	4.3%	26 030	27 592	28 861	6.8%	10.3%
Travel and subsistence	56 554	59 835	159 155	104 511	22.7%	30.7%	56 211	54 591	57 102	-18.2%	26.3%
Training and development	-	4	-	-	-	-	-	-	-	-	-
Operating payments	16 180	1 559	2 630	1 853	-51.4%	1.8%	2 388	2 533	2 650	12.7%	0.9%
Venues and facilities	22 177	14 319	95 659	24 893	3.9%	12.7%	12 967	12 420	12 992	-19.5%	6.1%
Rental and hiring	-	-	6 699	-	-	0.5%	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>23 595</b>	<b>24 226</b>	<b>103</b>	<b>-</b>	<b>-100.0%</b>	<b>3.9%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	23 595	24 164	-	-	-100.0%	3.9%	-	-	-	-	-
Households	-	62	103	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>28 864</b>	<b>574</b>	<b>6 452</b>	<b>2 310</b>	<b>-56.9%</b>	<b>3.1%</b>	<b>440</b>	<b>467</b>	<b>488</b>	<b>-40.4%</b>	<b>0.4%</b>
Machinery and equipment	28 864	574	6 452	2 310	-56.9%	3.1%	440	467	488	-40.4%	0.4%
<b>Payments for financial assets</b>	<b>(2)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>251 343</b>	<b>201 475</b>	<b>485 403</b>	<b>298 301</b>	<b>5.9%</b>	<b>100.0%</b>	<b>243 943</b>	<b>243 925</b>	<b>249 441</b>	<b>-5.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.6%</b>	<b>4.6%</b>	<b>9.7%</b>	<b>5.7%</b>			<b>4.4%</b>	<b>4.2%</b>	<b>4.0%</b>		

## Details of transfers and subsidies

<b>Households</b>											
<b>Other transfers to households</b>											
Current	-	62	103	-	-	-	-	-	-	-	-
Household	-	62	103	-	-	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial agencies and funds</b>											
Current	23 595	24 164	-	-	-100.0%	3.9%	-	-	-	-	-
Regional Services Council levies	23 595	24 164	-	-	-100.0%	3.9%	-	-	-	-	-

## Personnel information

**Table 5.12 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16							
Public Diplomacy and Protocol Services		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	367	-	279	79.2	0.3	302	69.0	0.2	367	103.2	0.3	367	123.3	0.3	367	128.9	0.4	6.7%	100.0%
1 – 6	98	-	48	8.2	0.2	55	8.6	0.2	98	13.8	0.1	98	17.1	0.2	98	17.9	0.2	21.2%	24.9%
7 – 10	192	-	191	49.1	0.3	197	34.1	0.2	192	50.2	0.3	192	57.2	0.3	192	59.8	0.3	-0.9%	55.1%
11 – 12	52	-	34	16.9	0.5	34	17.8	0.5	52	21.6	0.4	52	27.2	0.5	52	28.4	0.5	15.2%	13.5%
13 – 16	25	-	6	5.1	0.8	16	8.5	0.5	25	17.6	0.7	25	21.8	0.9	25	22.8	0.9	16.0%	6.5%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on enhancing programmes for creating public awareness both locally and abroad, facilitating incoming and outgoing visits, and hosting the diplomatic community in South Africa. The budget allocation over this period will enable the department to market and brand South Africa in international affairs, to fulfil its international obligations and to ensure that there is continued foreign representation in South Africa.

Significant spending is evident between 2009/10 and 2012/13 in the Public Diplomacy subprogramme due to 30 posts in protocol lounges and guesthouse being filled, an increase in the number of public participation programmes and awareness campaigns held, and once-off expenditure of R60 million for the hosting of the Global African Diaspora summit and R18 million towards the 2013 Africa Cup of Nations. This accounts for the 13 per cent increase in expenditure on good and services. The 22.7 per cent increase in spending on travel and subsistence between 2009/10 and 2012/13 related to more travelling as canvassing campaign for South Africa to take on the chairmanship of the AU Commission gained momentum, as well as preparations for the African Global Diaspora summit. Expenditure on compensation of employees increased by 16.3 per cent as posts were filled for state protocol lounges and guesthouses.

Expenditure is expected to decrease to R249.4 million over the medium term because of the once-off allocation of R78 million in 2012/13 for hosting the African Global Diaspora summit and the 2013 Africa Cup of Nations. Spending in the Protocol Services subprogramme will decrease by 9.2 per cent over the medium term due to the once-off spending on the African Global Diaspora summit in 2012. Spending on goods and services will decrease by 12.1 per cent over the medium term as fewer events, conferences and summits are scheduled to be held in the period. The department employed an additional 36 people between 2009/10 and 2012/13, the majority of whom filled vacancies at salary levels 7 to 10 in the Public Diplomacy subprogramme. As at 30 September 2012, the vacancy rate was 21 per cent. This was due to an increase in the approved establishment for the Soutpansberg guesthouse to be operationalised. The department plans to employ an additional 44 people in 2013/14 to fill all the posts on its approved establishment.

## Programme 5: International Transfers

### Objectives

- Provide for South Africa's contribution to membership fees of international organisations such as the UN, AU and SADC.
- Provide for transfers to recapitalise the African Renaissance and International Cooperation Fund as a contribution to its operations.

### Subprogrammes

- *Departmental Agencies* facilitates the transfer to the African Renaissance and International Cooperation Fund, a public entity of the department. In 2012/13, this subprogramme's total budget was transferred in full to the entity. This subprogramme had no staff complement in 2012/13.
- *Membership Contribution* facilitates transfers to international organisations. In 2012/13, this subprogramme's total budget was transferred for payments of all membership fees to international organisations. This subprogramme had no staff complement in 2012/13.

### Expenditure estimates

Table 5.13 International Transfers

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Departmental agencies	631 371	401 072	450 370	517 982	-6.4%	55.8%	476 942	501 960	525 050	0.5%	55.2%
Membership contribution	483 790	353 876	369 218	380 576	-7.7%	44.2%	398 439	422 329	441 755	5.1%	44.8%
<b>Total</b>	<b>1 115 161</b>	<b>754 948</b>	<b>819 588</b>	<b>898 558</b>	<b>-6.9%</b>	<b>100.0%</b>	<b>875 381</b>	<b>924 289</b>	<b>966 805</b>	<b>2.5%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				73 000			1 467	1 539	1 609		
<b>Economic classification</b>											
<b>Transfers and subsidies</b>	<b>1 115 161</b>	<b>754 948</b>	<b>819 588</b>	<b>898 558</b>	<b>-6.9%</b>	<b>100.0%</b>	<b>875 381</b>	<b>924 289</b>	<b>966 805</b>	<b>2.5%</b>	<b>100.0%</b>
Departmental agencies and accounts	631 371	401 072	450 370	517 982	-6.4%	55.8%	476 942	501 960	525 050	0.5%	55.2%
Foreign governments and international organisations	483 790	353 876	369 218	380 576	-7.7%	44.2%	398 439	422 329	441 755	5.1%	44.8%
<b>Total</b>	<b>1 115 161</b>	<b>754 948</b>	<b>819 588</b>	<b>898 558</b>	<b>-6.9%</b>	<b>100.0%</b>	<b>875 381</b>	<b>924 289</b>	<b>966 805</b>	<b>2.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>20.6%</b>	<b>17.1%</b>	<b>16.3%</b>	<b>17.0%</b>			<b>15.8%</b>	<b>15.8%</b>	<b>15.7%</b>		
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>631 371</b>	<b>401 072</b>	<b>450 370</b>	<b>517 982</b>	<b>-6.4%</b>	<b>55.8%</b>	<b>476 942</b>	<b>501 960</b>	<b>525 050</b>	<b>0.5%</b>	<b>55.2%</b>
African Renaissance and International Cooperation Fund	631 371	401 072	450 370	517 982	-6.4%	55.8%	476 942	501 960	525 050	0.5%	55.2%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>483 790</b>	<b>353 876</b>	<b>369 218</b>	<b>380 576</b>	<b>-7.7%</b>	<b>44.2%</b>	<b>398 439</b>	<b>422 329</b>	<b>441 755</b>	<b>5.1%</b>	<b>44.8%</b>
African Union	218 980	116 688	125 017	137 360	-14.4%	16.7%	144 500	153 170	160 216	5.3%	16.2%
Group of 77 Countries	114	132	109	115	0.3%	-	115	122	128	3.6%	-
India Brazil South Africa Trust Fund	7 679	8 280	7 675	8 080	1.7%	0.9%	8 500	9 010	9 424	5.3%	1.0%
New Partnership for Africa's Development	26 968	17 500	21 164	7 500	-34.7%	2.0%	7 500	7 950	8 316	3.5%	0.9%
African Peer Review Mechanism	-	2 500	9 993	2 500	-	0.4%	2 500	2 650	2 772	3.5%	0.3%
Organisation for Economic Cooperation and Development	398	-	363	236	-16.0%	-	236	250	262	3.5%	-
Other international organisations	911	742	187	2 706	43.7%	0.1%	2 787	2 954	3 090	4.5%	0.3%
United Nations Development Programme	3 946	4 718	4 861	5 600	12.4%	0.5%	5 600	5 933	6 206	3.5%	0.6%
African, Caribbean and Pacific Group of states	3 706	7 251	4 604	3 948	2.1%	0.5%	3 948	4 185	4 378	3.5%	0.4%
Bureau of International Exposition	-	-	-	30	-	-	30	32	33	3.2%	-
Commonwealth	7 521	5 373	4 976	9 399	7.7%	0.8%	9 399	9 963	10 421	3.5%	1.1%
Southern African Development Community	43 240	38 323	42 598	43 188	-	4.7%	45 433	48 159	50 374	5.3%	5.1%
United Nations	124 176	118 356	114 055	125 470	0.3%	13.4%	131 980	139 899	146 334	5.3%	14.8%
United Nations Human Rights Council	-	171	378	346	-	-	346	367	384	3.5%	-
Bacterial and Toxic Weapons Convention	117	21	222	501	62.4%	-	501	531	555	3.5%	0.1%
Comprehensive Nuclear Test Ban Treaty	2 913	2 425	6 013	6 032	27.5%	0.5%	6 032	6 394	6 688	3.5%	0.7%

Table 5.13 International Transfers (continued)

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
<b>Details of transfers and subsidies</b>											
Humanitarian aid	40 806	28 656	23 993	24 000	-16.2%	3.3%	25 467	26 979	28 219	5.5%	2.9%
Indian Ocean Rim Research Centre	–	–	–	145	–	–	145	154	161	3.6%	–
South Centre Capital Fund	1 155	1 223	1 199	1 210	1.6%	0.1%	1 210	1 283	1 342	3.5%	0.1%
United Nations Development Programme in Southern Africa	1 100	1 150	1 150	1 150	1.5%	0.1%	1 150	1 219	1 275	3.5%	0.1%
United Nations technical cooperation	–	302	297	115	–	–	115	122	128	3.6%	–
United Nations Voluntary Fund for Disability	–	–	76	76	–	–	76	81	85	3.8%	–
United Nations Children's Fund	–	–	230	230	–	–	230	244	255	3.5%	–
United Nations Convention on the Law of Sea	–	–	–	578	–	–	578	613	641	3.5%	0.1%
Perez-Guerrero Trust Fund	60	65	58	61	0.6%	–	61	65	68	3.7%	–

## Expenditure trends

The major spending focus over the medium term will be on making transfers to the African Renaissance and International Cooperation Fund and timeous payment of South Africa's membership fees to international organisations.

The allocation of R518 million for the African Renaissance and International Cooperation Fund includes an additional allocation of R73 million appropriated during the 2012 adjusted estimates of national expenditure process for the recapitalisation of the fund in relation to socioeconomic programmes. The transfers to foreign governments and international organisations are expected to increase from R380.6 million in 2012/13 to R441.8 million in 2015/16, due to inflationary increases.

This programme does not have any personnel as its objective is to facilitate transfers to a public entity and international organisations.

## Public entities and other agencies

### African Renaissance and International Cooperation Fund

The African Renaissance and International Cooperation Fund was established under the African Renaissance and International Cooperation Fund Act (2001). The fund is mandated to:

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

The fund's strategic goals over the medium term are to:

- continue to develop operational policy and guidelines
- continue to build capacity to deal with urgent cases requiring humanitarian and/or emergency assistance
- address concerns relating to the question of supply chain management and procurement, including finalising a database of approved service providers
- address concerns relating to the monitoring and review of the implementation of projects, including increasing visits to projects in the countries concerned, and making more use of the department's bilateral desks for implementing projects, and the respective missions in the monitoring and follow up process
- support projects that contribute to South Africa's foreign policy priorities, particularly in relation to the consolidation of the African Agenda.

## Selected performance indicators

**Table 5.14 African Renaissance and International Cooperation Fund**

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Value of funds approved for promoting democracy and good governance per year	African monitor	393 611	141 000	110 380	159 000	107 617	97 211	118 550
Value of funds approved for the prevention and resolution of conflicts per year	African monitor	100 742	90 072	80 000	110 149	100 000	124 487	125 000
Value of funds approved for humanitarian assistance and disaster relief per year	African monitor	10 000	10 000	15 000	15 000	16 942	15 000	15 500
Value of funds approved for cooperation between South Africa and other countries per year	Zimbabwe projects	72 018	70 000	130 000	134 738	144 479	151 963	152 000
Value of funds approved for human resources development per year	Africa's Musical Instruments International Vocational Innovation Centre	25 000	80 000	54 990	49 095	55 404	58 174	58 500
Value of funds approved for socioeconomic development and integration per year	African monitor	30 000	10 000	60 000	50 000	52 500	55 125	55 500

## Programmes/activities/objectives

**Table 5.15 African Renaissance and International Cooperation Fund**

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16		
Maloti-Drakenstein transfrontier	-	60 000	-	-	-	3.7%	-	-	-	-	-
Zimbabwe projects	300 000	-	-	-	-100.0%	22.7%	-	-	-	-	-
African monitor	-	-	25 000	30 000	-	3.1%	45 000	47 700	49 894	18.5%	8.8%
Africa's Musical Instruments International Vocational Innovation Centre	-	50 000	75 000	75 500	-	11.5%	40 500	42 930	44 905	-15.9%	10.6%
Pan African Women's Organisation	-	60 000	160 000	195 000	-	23.6%	220 000	233 200	243 927	7.7%	45.7%
Sudan elections	-	4 000	-	-	-	0.2%	-	-	-	-	-
Other objectives	31 000	227 072	190 370	144 482	67.0%	35.2%	171 442	178 130	186 324	8.8%	34.8%
<b>Total expense</b>	<b>331 000</b>	<b>401 072</b>	<b>450 370</b>	<b>444 982</b>	<b>10.4%</b>	<b>100.0%</b>	<b>476 942</b>	<b>501 960</b>	<b>525 050</b>	<b>5.7%</b>	<b>100.0%</b>

## Expenditure estimates

**Table 5.16 African Renaissance and International Cooperation Fund**

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>33 885</b>	<b>60 763</b>	<b>77 177</b>	<b>68 772</b>	<b>26.6%</b>	<b>11.6%</b>	<b>72 210</b>	<b>76 543</b>	<b>80 064</b>	<b>5.2%</b>	<b>13.2%</b>
<i>Other non-tax revenue</i>	33 885	60 763	77 177	68 772	26.6%	11.6%	72 210	76 543	80 064	5.2%	13.2%
<b>Transfers received</b>	<b>631 371</b>	<b>401 072</b>	<b>450 370</b>	<b>444 982</b>	<b>-11.0%</b>	<b>88.4%</b>	<b>476 942</b>	<b>501 960</b>	<b>525 050</b>	<b>5.7%</b>	<b>86.8%</b>
<b>Total revenue</b>	<b>665 256</b>	<b>461 835</b>	<b>527 547</b>	<b>513 754</b>	<b>-8.3%</b>	<b>100.0%</b>	<b>549 152</b>	<b>578 503</b>	<b>605 114</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Transfers and subsidies</b>	<b>331 000</b>	<b>401 072</b>	<b>450 370</b>	<b>444 982</b>	<b>10.4%</b>	<b>100.0%</b>	<b>476 942</b>	<b>501 960</b>	<b>525 050</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Total expenses</b>	<b>331 000</b>	<b>401 072</b>	<b>450 370</b>	<b>444 982</b>	<b>10.4%</b>	<b>100.0%</b>	<b>476 942</b>	<b>501 960</b>	<b>525 050</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>334 256</b>	<b>60 763</b>	<b>77 177</b>	<b>68 772</b>	<b>-41.0%</b>		<b>72 210</b>	<b>76 543</b>	<b>80 064</b>	<b>5.2%</b>	
<b>Statement of financial position</b>											
Receivables and prepayments	44 297	70 617	66 931	70 617	16.8%	4.2%	70 617	70 617	70 617	-	2.9%
Cash and cash equivalents	1 031 982	1 430 817	1 727 595	1 565 086	14.9%	95.8%	2 654 641	2 787 373	2 915 592	23.0%	97.1%
<b>Total assets</b>	<b>1 076 279</b>	<b>1 501 434</b>	<b>1 794 526</b>	<b>1 635 703</b>	<b>15.0%</b>	<b>100.0%</b>	<b>2 725 258</b>	<b>2 857 990</b>	<b>2 986 209</b>	<b>22.2%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	598 206	1 056 041	1 384 590	1 190 310	25.8%	69.0%	-	-	-	-100.0%	-
Trade and other payables	478 073	445 393	409 936	445 393	-2.3%	31.0%	-	-	-	-100.0%	-
<b>Total equity and liabilities</b>	<b>1 076 279</b>	<b>1 501 434</b>	<b>1 794 526</b>	<b>1 635 703</b>	<b>15.0%</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>

## **Expenditure trends**

The African Renaissance and International Cooperation Fund derives its revenue from a transfer payment from the Department of International Relations and Cooperation and interest income generated by its deposits in the South African Reserve Bank's Corporation for Public Deposits. Between 2009/10 and 2012/13, there was a decrease in transfers from the department because of an additional allocation in 2012/13 of R73 million from the Department of Trade and Industry for recapitalisation projects for socioeconomic development.

Spending on other projects, which included humanitarian assistance in response to crises such as the famine experienced in countries in the Sahel region, increased by 67 per cent between 2009/10 and 2012/13. In 2011/12, the fund approved R125.2 million for providing electoral assistance to the Democratic Republic of the Congo in line with its objective to promote democracy and good governance. The fund also approved R13.6 million for the international diplomatic training programme to address capacity challenges in the field of diplomacy in developing countries.

The spending focus over the medium term will be on projects relating to the promotion of peace and stability in Africa, reconstruction and development, socioeconomic development and integration, and support for urgent humanitarian needs, specifically to the Pan African Women's Organisation and African monitor projects. This will help the fund promote the African Agenda and democracy, good governance, and the prevention and resolution of conflict. Spending on Africa's Musical Instruments International Vocational Innovation Centre will decrease by 15.9 per cent over the MTEF period due to the reprioritisation of funds to the Pan African Women's Organisation and African Monitor projects.

The fund's activities are administered and managed by its advisory committee, which comprises representatives from the Department of International Relations and Cooperation, and National Treasury. This committee makes recommendations to the two ministers for concurrence to fund all its projects. In its current format, the fund does not have any personnel and allocations are earmarked for the funding of projects. The fund is completely supported and administered by the department. Plans to set up an agency to administer the fund's operation, including the monitoring of its projects are well under way.

## Additional tables

**Table 5.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 thousand	2011/12		2011/12	2012/13			2012/13
Administration	1 247 576	1 247 576	1 170 586	1 275 626	–	1 275 626	1 275 626
International Relations	2 187 450	2 253 622	2 213 242	2 425 248	(65 056)	2 360 192	2 360 192
International Cooperation	340 251	340 251	333 007	369 858	68 990	438 848	438 848
Public Diplomacy and Protocol Services	211 548	492 352	485 403	220 301	78 000	298 301	298 301
International Transfers	809 943	819 588	819 588	825 558	73 000	898 558	898 558
<b>Total</b>	<b>4 796 768</b>	<b>5 153 389</b>	<b>5 021 826</b>	<b>5 116 591</b>	<b>154 934</b>	<b>5 271 525</b>	<b>5 271 525</b>

**Economic classification**

<b>Current payments</b>	<b>3 703 086</b>	<b>4 146 996</b>	<b>3 788 946</b>	<b>4 044 082</b>	<b>(42 458)</b>	<b>4 001 624</b>	<b>4 000 231</b>
Compensation of employees	1 704 464	1 843 564	1 934 206	1 851 500	227 786	2 079 286	2 079 286
Goods and services	1 998 622	2 192 872	1 854 657	2 072 620	(150 282)	1 922 338	1 920 945
Interest and rent on land	–	110 560	83	119 962	(119 962)	–	–
<b>Transfers and subsidies</b>	<b>809 943</b>	<b>809 943</b>	<b>827 860</b>	<b>825 558</b>	<b>73 000</b>	<b>898 558</b>	<b>899 951</b>
Departmental agencies and accounts	450 370	450 370	450 370	444 982	73 000	517 982	517 982
Foreign governments and international organisations	359 573	359 573	369 218	380 576	–	380 576	380 576
Households	–	–	8 272	–	–	–	1 393
<b>Payments for capital assets</b>	<b>283 739</b>	<b>196 450</b>	<b>361 818</b>	<b>246 951</b>	<b>124 392</b>	<b>371 343</b>	<b>371 343</b>
Buildings and other fixed structures	250 923	161 444	326 627	207 657	119 962	327 619	327 619
Machinery and equipment	32 816	35 006	35 191	39 294	4 430	43 724	43 724
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>43 202</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>4 796 768</b>	<b>5 153 389</b>	<b>5 021 826</b>	<b>5 116 591</b>	<b>154 934</b>	<b>5 271 525</b>	<b>5 271 525</b>

**Table 5.B Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Compensation of employees (R thousand)	1 833 271	1 791 421	1 934 206	2 079 286	2 238 784	2 306 901	2 365 830
Training expenditure (R thousand)	12 417	12 456	11 609	28 465	29 973	31 442	32 888
Training spend as percentage of compensation	0.7%	0.7%	0.6%	1.4%	1.3%	1.4%	1.4%
Total number trained (headcount)	1 139	962	2 780	1 834			
<i>of which:</i>							
<i>Employees receiving bursaries (headcount)</i>	9	38	31	45			
<i>Learnerships (headcount)</i>	42	39	39	68			
<i>Internships (headcount)</i>	–	14	49	42			

**Table 5.C Summary of departmental public private partnership projects**

**Project description:** Public private partnership for the design, construction, operation and maintenance of a suitable and sustainable working environment for the department of international relations and cooperation

R thousand	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
			2012/13	2013/14	2014/15
<b>Projects signed in terms of Treasury Regulation 16</b>	<b>101 254</b>	<b>185 850</b>	<b>196 257</b>	<b>208 032</b>	<b>217 601</b>
Public private partnership unitary charge	101 254	185 850	196 257	208 032	217 601
<b>Total</b>	<b>101 254</b>	<b>185 850</b>	<b>196 257</b>	<b>208 032</b>	<b>217 601</b>

**Disclosure notes for projects signed in terms of Treasury Regulation 16**

Project name	Public private partnership for the design, construction, operation and maintenance of a suitable and sustainable working environment for the department
Brief description	New head office building: public private partnership agreement for the design, construction, operation and maintenance of a suitable and sustainable working environment
Date public private partnership agreement was signed	13-Mar-09
Duration of public private partnership agreement	25 years
Escalation index for unitary fee	Consumer price index
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	As per the contingent fiscal liability report as approved by National Treasury in August 2008

Table 5.D Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand													
<b>Foreign In cash</b>													
Belgium	Burundi peace process	International Transfers	2009-2011	2 471	Foreign governments and international organisations	Burundi peace process: Development and construction of the Rubira assembly area for the disarmament and demobilisation of National Forces of Liberation combatants	2 471	-	-	-	-	-	-
Norwegian government	Burundi peace process	International Transfers	2009-2011	646	Foreign governments and international organisations	Burundi peace process: Final assistance to hold the extraordinary congress as the last outstanding step in the peace process	646	-	-	-	-	-	-
<b>In kind</b>													
Germany	Capacity and institutional building for South Sudan	International Transfers	2009-2011	12 404	Foreign governments and international organisations	Capacity and institutional building for South Sudan: Training of the South Sudan government officials in the fields of judiciary, legal affairs and minerals and energy	12 404	-	-	-	-	-	-
<b>Local In cash</b>													
South African broadcasting services	Humanitarian assistance to Haiti	International Transfers	2010-2011	2 500	Foreign governments and international organisations	Humanitarian assistance to Haiti after the 2010/11 earthquake	-	2 500	-	-	-	-	-
<b>Total</b>				<b>18 021</b>			<b>15 521</b>	<b>2 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 5.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Initial project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand										
<b>Departmental infrastructure</b>										
New Delhi: Construction of chancery and official residence	Functional and effective office accommodation and official residence	Feasibility	370 000	-	34 000	-	-	-	-	-
Head office campus	Functional and effective office accommodation	Hand over	965 519	-	-	-	-	-	-	-
Dar es Salaam: Construction of chancery	Functional and effective office accommodation	Construction	49 500	9 000	28 000	876	-	30 000	24 500	-
Lilongwe: Construction of chancery and staff housing	Functional and effective office accommodation and staff housing	Construction	68 800	5 600	19 500	103	-	26 000	16 000	-
Standard chancery and official residence design project concept	Once off project with an aim to design a standard concept for the chancery and official residence	Design	800	-	-	-	800	-	-	-
Kigali: Construction of chancery and official residence	Functional and effective office accommodation and official residence	Design	49 500	3 700	5 500	-	-	-	4 500	32 000
Mbabane: Construction of staff housing	Functional and effective staff housing	Feasibility	70 000	7 500	22 000	-	-	-	-	33 000
Mbabane: Construction of chancery	Functional and effective office accommodation	Feasibility	39 000	2 500	3 500	-	-	-	6 000	25 000

Table 5.E Summary of expenditure on infrastructure (continued)

Project name	Service delivery outputs	Current project stage	Initial project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand										
Riyadh: Construction of chancery and official residence	Functional and effective office accommodation and official residence	Feasibility	75 000	1 800	2 700	-	-	-	-	-
Dakar: Construction of chancery	Functional and effective office accommodation	Feasibility	48 000	800	2 200	-	-	-	-	-
Bamako: Construction of chancery, official residence and staff housing	Functional and effective office accommodation, official residence and staff housing	Feasibility	48 000	800	2 200	-	-	-	-	-
Montevideo: Construction of staff housing	Functional and effective staff housing	Feasibility	4 500	800	-	-	-	-	-	-
Luanda: Property acquisition	Functional and effective office accommodation	Identification	120 000	1 500	2 500	-	-	-	-	-
Lagos: Property acquisition	Functional and effective office accommodation	Identification	60 000	-	-	-	-	-	65 000	-
Gaborone: Construction of official residence	Functional and effective official residence	Feasibility	21 000	3 500	-	-	-	-	-	-
Beijing: Property acquisition	Functional and effective office accommodation	Identification	125 000	-	-	-	-	-	-	24 000
Mumbai: Property acquisition	Functional and effective office accommodation	Identification	105 000	-	-	-	-	-	-	-
Nairobi: Property acquisition	Functional and effective office accommodation	Identification	70 000	-	-	-	-	-	-	-
Cairo: Property acquisition	Functional and effective office accommodation	Identification	45 000	-	-	-	-	-	-	-
London: Property acquisition of 100 year lease for the chancery	Functional and effective office accommodation	Identification	100 000	-	-	-	-	-	-	-
London: Highveld Refurbishment of official residence	Refurbishment of infrastructure	Tender	48 000	-	-	46 372	500	-	-	-
Washington: Refurbishment of chancery	Refurbishment of infrastructure	Construction	153 000	79 200	41 000	39 437	133 885	32 000	-	-
Juba: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	91 900	-	-	-	-	-	16 500	-
Copenhagen: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	35 000	-	-	244	-	-	-	-
Paris: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Tender	75 000	-	-	152	800	1 500	22 000	53 000
The Hague: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	132 000	-	-	3 622	3 500	76 000	20 000	-
Brasilia: Refurbishment of chancery and staff housing	Refurbishment of infrastructure	Feasibility	20 000	-	-	-	-	-	12 000	-
Madrid: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	11 500	-	-	-	-	-	3 000	8 500
Sao Paulo: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	7 500	-	-	-	-	-	-	7 500
Tokyo: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	42 000	-	-	-	-	-	-	-
Rome: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	4 700	-	-	-	-	-	3 000	-
London: Refurbishment of infrastructure	Refurbishment of infrastructure	Feasibility	100 000	-	-	-	-	-	2 500	2 500
Kinshasa: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	20 000	-	-	-	-	-	10 500	13 000
New York: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	5 000	-	-	-	-	-	-	5 000
Buenos Aires: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	25 000	-	-	-	-	-	-	500
Harare: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	10 000	-	-	-	-	-	1 500	9 500
Maputo: Refurbishment of chancery, official residence and staff housing	Refurbishment of infrastructure	Feasibility	50 000	-	-	-	-	-	5 494	9 338
Lisbon: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	15 000	-	-	-	-	-	-	500
Teheran: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	2 500	-	-	-	-	-	-	-
Brasilia: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	2 500	-	-	-	-	-	-	-

**Table 5.E Summary of expenditure on infrastructure (continued)**

Project name R thousand	Service delivery outputs	Current project stage	Initial project cost	Audited outcome			Adjusted appropriation 2012/13	Medium-term expenditure estimate		
				2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Vienna: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	10 000	-	-	-	-	-	-	500
Abuja: Construction of chancery and official residence	Functional and effective office accommodation and official residence	Handed over	122	42 600	19 400	10 803	-	-	-	-
Pan African Parliament: Office accommodation	Functional and effective office accommodation and Parliament	Feasibility	-	-	30 000	-	-	-	-	-
Maseru: Office accommodation	Functional and effective office accommodation	Identification	105 200	-	-	378	1 200	-	-	-
Tokyo: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	-	-	-	1 178	-	33 000	-	-
Refurbishment at various missions	Refurbishment of infrastructure	Various	60 200	6 000	55 400	1 254	1 300	4 419	1 500	-
London : Acquisition of Cavendish Close	Functional and effective office accommodation	Identification	45 000	-	-	5 778	65 000	-	-	-
Geneva (Acquisition of Chancery)	Functional and effective office accommodation	Various	-	-	-	95 019	-	-	-	-
<b>Total</b>			<b>3 505 741</b>	<b>165 300</b>	<b>267 900</b>	<b>205 216</b>	<b>206 985</b>	<b>202 919</b>	<b>213 994</b>	<b>223 838</b>





**BUDGET 2013**  
ESTIMATES OF NATIONAL EXPENDITURE

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