

Estimates of National Expenditure

2017

National Treasury

Republic of South Africa

22 February 2017



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The Estimates of National Expenditure 2017 is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. Compared to the Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

Foreword

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, personnel data and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and the entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. Summary data tables at the end of each vote contain data on infrastructure, provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

A separate 2017 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2017 ENE Overview contains a narrative explanation and budget-wide summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

International Relations and Cooperation

**National Treasury
Republic of South Africa**



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Vote 6

International Relations and Cooperation

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 556.6	1 281.4	1.5	273.7	1 682.8	1 728.3
International Relations	3 568.9	3 545.7	5.2	18.0	3 552.1	3 221.4
International Cooperation	565.4	563.0	0.7	1.8	584.2	591.2
Public Diplomacy and Protocol Services	266.1	264.6	0.4	1.1	288.1	307.6
International Transfers	617.8	–	617.8	–	658.6	657.1
Total expenditure estimates	6 574.9	5 654.7	625.5	294.6	6 765.7	6 505.5
Executive authority	Minister of International Relations and Cooperation					
Accounting officer	Director General of International Relations and Cooperation					
Website address	www.dirco.gov.za					

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

Vote purpose

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

Mandate

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

The Minister of International Relations and Cooperation is entrusted with the formulation, promotion, execution and daily conduct of South Africa's foreign policy. The department's overall mandate is to work for the realisation of South Africa's foreign policy objectives. This is done by:

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

Selected performance indicators

Table 6.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of structured bilateral mechanisms to promote national priorities (African Agenda and Agenda of the South) per year	International Relations	Outcome 11: Create a better South Africa and contribute to a better Africa and a better world	42	29	29 ¹	34	30	30	30
Number of high-level engagements coordinated to promote national priorities (African Agenda and Agenda of the South) per year	International Relations		61	32	39 ²	46	40	40	40
Number of economic diplomacy initiatives undertaken to increase growth: - Trade and investment seminars - Engagements with chambers of commerce	International Relations		154	111	111	58	112	112	112
			57	122	144	112	126	126	126
Number of tourism promotional events hosted per year	International Relations		- ³	96	94	67	60	60	60
Number of bilateral meetings held with targeted government ministries and high-level potential investors per year	International Relations		72	148	253 ⁴	150	150	150	150
Number of African Union structures and processes used to promote peace and stability, socioeconomic development, good governance and democracy on the continent per year	International Cooperation		5	3	3	4 ⁵	4	2	2
Number of New Partnership for Africa's Development (NEPAD) summits, working group meetings and processes supported with substance and logistics to enhance socioeconomic development on the continent per year	International Cooperation		4	4	2	2	2	2	2
Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socioeconomic development, good governance, democracy and regional integration per year	International Cooperation		5	7	7	12	12	12	12
Number of multilateral structures and processes to strengthen outcomes to meet the needs of South Africa, Africa and developing countries per year	International Cooperation		- ³	- ³	21	25	15	15	15
Percentage of requests for protocol services responded to per year	Public Diplomacy and Protocol Services	100% (211)	100% (74)	100% (64)	100% ⁶	100% ⁶	100% ⁶	100% ⁶	
Percentage of requests for public diplomacy services responded to	Public Diplomacy and Protocol Services	100% (192)	100% (277)	100% (260)	100% ⁶	100% ⁶	100% ⁶	100% ⁶	

1. Of the targeted 34 structured bilateral mechanisms planned in 2015/16, five could not take place due to scheduling difficulties.

2. Of the targeted 58 high-level engagements or visits for 2015/16, 19 did not take place.

3. No historical data available.

4. Actual figure higher than target for the year due to an increase in the number of bilateral meetings held as additional promotional activities were undertaken by missions.

5. South Africa has been re-elected to serve on the African Union Peace and Security Council for an additional two-year term ending in 2018, hence the increase in the target.

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

Expenditure analysis

The National Development Plan (NDP) sets out a path to a future where South Africa has a globally competitive economy and is an influential member of the international community. Outcome 11 (create a better South Africa and contribute to a better Africa and a better world) of government's 2014-2019 medium-term strategic framework sets targets over the medium term to realise this future. The Department of International Relations and Cooperation plans to contribute to the targets over the medium term by: strengthening foreign policy instruments; addressing departmental capacity constraints, particularly on economic diplomacy; and developing new infrastructure financing models and implementing pilot infrastructure projects that will inform the

development of the foreign property management strategy. Allocations to the department are expected to decrease over the MTEF period, from R6.8 billion in 2016/17 to R6.5 billion in 2019/20. The bulk of expenditure is expected in the *International Relations*, *International Cooperation* and *International Transfers* programmes.

Enhancing economic and political relations, and participating in global governance forums

Over the medium term, the department plans to establish and manage bilateral structures and mechanisms, and coordinate high-level engagements on issues such as trade, investment, peace, security and cultural exchange. This will strengthen South Africa's political and economic partnerships, and could increase exports of the country's goods and services, attract greater foreign direct investment and technology transfers into value-adding industries and mineral beneficiation, and grow inbound tourism and the skills base. The department's 125 foreign missions play a crucial role in these activities, as do bilateral meetings with targeted government ministries, meetings with potential investors, engagements with various chambers of commerce, and participation in events to promote tourism. These activities are budgeted for in the *International Relations* and *International Cooperation* programmes, in which spending over the medium term is projected to be R12.1 billion. The bulk of this amount is allocated for spending on compensation of employees, travel and subsistence, and other contractual obligations in foreign missions.

To advance South Africa's foreign policy objectives, the department will continue to strengthen and consolidate South-South relations through its membership and engagements with organisations such as the Forum on China-Africa Cooperation, G77 and the Brazil-Russia-India-China-South Africa (BRICS) group of countries. The adoption of the strategy for the BRICS economic partnership is expected to facilitate trade and investment, enhance access to market opportunities, and facilitate trade between member countries. The BRICS New Development Bank was officially established in February 2016. Once in operation, the bank will lend money to developing countries and emerging economies to help finance infrastructure and sustainable projects. The bank's Africa Regional Centre was established in Johannesburg and has begun recruiting staff. The department continues to support, negotiate and influence reforms in systems and structures of global governance through its ongoing participation in United Nations (UN) structures, and multilateral organisations and forums. These activities are funded through the *Membership Contribution* subprogramme in the *International Transfers* programme.

Strengthening the African Agenda and regional integration

South Africa continues to advocate and support the organisational reforms of the African Union (AU) to realise Agenda 2063, which seeks to chart a trajectory for Africa towards self-determination, freedom, progress and collective prosperity. Over the medium term, the department will contribute to processes aimed at improving self-reliance, inclusive growth and sustainable development. This includes supporting the introduction of an effective and predictable financing model for the AU in the form of a 0.2 per cent levy payable by member states on the value of imports from non-member states. The department will work with National Treasury and the Department of Trade and Industry to assess the potential effects of such a levy. Total transfers for membership fees to the AU are projected to decrease from R291.3 million in 2016/17 to R238 million in 2019/20.

The department continues to advance Africa's socioeconomic progress and contribute to the revitalisation efforts of New Partnership for Africa's Development (NEPAD). Over the medium term, the department will be involved in rationalising regional economic communities towards a continental free-trade area, and strengthening the political and economic integration of the Southern African Development Community (SADC). These and other related activities are budgeted for in the *Africa* subprogramme in the *International Relations* programme and the *Continental Cooperation* subprogramme in the *International Cooperation* programme. Spending over the medium term is projected to be R3.8 billion, or 19.2 per cent of the department's total budget over the period, the bulk of which will be on compensation of employees, travel and subsistence, and other contractual obligations in foreign missions.

Enhancing operational capacity

Following a review of the legislative framework governing the operations of the foreign service, the department developed the Foreign Services Bill, which is currently before Parliament. The bill is to be finalised over the medium term and provides for a unitary foreign service that represents the country abroad in an effective, coherent and cost-effective manner. In addition, to address gaps in the current human resources, finance and administrative systems, the department embarked on a systems modernisation project that is expected to provide a more secure and efficient ICT environment. A fully integrated information system will be launched by March 2017.

Infrastructure spending

The department manages a portfolio of domestic and international properties. Expenditures incurred in the domestic portfolio include: unitary payments for the public-private partnership for the head office building; rental and maintenance costs for three state protocol lounges at the OR Tambo, Cape Town and King Shaka international airports; the costs of two diplomatic guesthouses; and the accommodation costs of United Nations agencies, the Pan African Parliament and the NEPAD secretariat. In addition, the department manages a portfolio of state-owned and rented properties abroad, and is responsible for leasing, purchasing, disposals, alterations, maintenance, refurbishment, furniture and facilities. Spending on infrastructure is expected to increase from R233.7 million in 2016/17 to R240.9 million over the medium term. In the period ahead, the department expects to develop an international property acquisition and management strategy, and will identify alternative models to fund it.

Expenditure trends

Table 6.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. International Relations														
3. International Cooperation														
4. Public Diplomacy and Protocol Services														
5. International Transfers														
Programme														
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	1 327.8	1 320.7	1 267.2	1 396.3	1 419.6	1 247.9	1 418.5	1 381.6	1 381.5	1 458.7	1 458.7	1 458.7	95.6%	96.0%
Programme 2	2 653.4	2 768.1	2 941.2	2 810.2	3 047.5	3 194.9	2 931.7	3 506.2	3 640.4	3 083.1	3 825.1	3 825.1	118.5%	103.5%
Programme 3	447.9	459.0	451.7	486.4	504.4	485.2	466.9	525.2	523.1	579.3	514.3	514.3	99.7%	98.6%
Programme 4	243.9	254.5	281.6	317.2	309.3	275.9	246.3	363.6	333.2	252.1	252.1	252.1	107.8%	96.9%
Programme 5	875.4	952.4	973.9	744.3	823.6	862.7	635.2	734.3	766.6	515.5	788.4	788.4	122.4%	102.8%
Total	5 548.4	5 754.6	5 915.5	5 754.3	6 104.3	6 066.5	5 698.6	6 510.9	6 644.8	5 888.7	6 838.7	6 838.7	111.3%	101.0%
Change to 2016											950.0			
Budget estimate														
Economic classification														
Current payments	4 300.3	4 403.3	4 732.0	4 582.6	4 996.6	5 029.2	4 773.5	5 561.3	5 614.1	5 084.8	5 764.0	5 764.0	112.8%	102.0%
Compensation of employees	2 238.8	2 354.3	2 470.3	2 461.8	2 581.8	2 754.7	2 526.2	2 986.2	3 083.7	2 767.4	3 071.4	3 071.4	113.9%	103.5%
Goods and services	2 061.5	2 013.2	2 261.6	2 120.8	2 414.8	2 227.8	2 247.3	2 525.9	2 474.9	2 265.2	2 640.3	2 640.3	110.5%	100.1%
Interest and rent on land	-	35.8	-	-	-	46.6	-	49.2	55.4	52.3	52.3	52.3	295.1%	112.3%
Transfers and subsidies	875.4	965.8	980.3	745.7	833.7	869.0	641.2	740.3	772.5	522.7	795.1	795.1	122.7%	102.5%
Departmental agencies and accounts	476.9	491.9	481.4	285.6	285.6	277.6	154.0	154.0	145.6	8.8	8.8	8.8	-	-
Foreign governments and international organisations	398.4	460.4	492.5	460.1	539.4	585.2	481.2	580.3	621.0	506.7	779.6	779.6	134.2%	105.0%
Public corporations and private enterprises	-	6.8	0.1	-	-	-	-	-	-	-	-	-	-	2.0%
Households	-	6.7	6.3	-	8.7	6.3	6.0	6.0	5.9	7.1	6.7	6.7	191.5%	89.5%

Table 6.2 Vote expenditure trends by programme and economic classification

	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million														
Payments for capital assets	372.7	385.5	203.3	426.0	274.0	168.4	284.0	209.3	240.8	281.1	279.5	279.5	65.4%	77.7%
Buildings and other fixed structures	330.3	343.1	177.0	400.2	236.6	131.5	233.1	153.4	130.2	249.9	233.7	233.7	55.4%	69.6%
Machinery and equipment	42.4	42.4	26.3	25.8	37.4	36.9	50.9	55.9	109.9	31.2	45.9	45.9	145.6%	120.6%
Software and other intangible assets	-	-	-	-	-	-	-	-	0.7	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	17.3	-	-	-	-	-
Total	5 548.4	5 754.6	5 915.5	5 754.3	6 104.3	6 066.5	5 698.6	6 510.9	6 644.8	5 888.7	6 838.7	6 838.7	111.3%	101.0%

Expenditure estimates

Table 6.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. International Relations									
3. International Cooperation									
4. Public Diplomacy and Protocol Services									
5. International Transfers									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2016/17	2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17	2019/20
Programme 1	1 458.7	3.4%	21.0%	1 556.6	1 682.8	1 728.3	5.8%	24.1%	
Programme 2	3 825.1	11.4%	53.4%	3 568.9	3 552.1	3 221.4	-5.6%	53.1%	
Programme 3	514.3	3.9%	7.8%	565.4	584.2	591.2	4.8%	8.5%	
Programme 4	252.1	-0.3%	4.5%	266.1	288.1	307.6	6.9%	4.2%	
Programme 5	788.4	-6.1%	13.3%	617.8	658.6	657.1	-5.9%	10.2%	
Total	6 838.7	5.9%	100.0%	6 574.9	6 765.7	6 505.5	-1.7%	100.0%	
Change to 2016 Budget estimate				661.9	583.1	(76.4)			
Economic classification									
Current payments	5 764.0	9.4%	83.0%	5 654.7	5 788.0	5 518.4	-1.4%	85.2%	
Compensation of employees	3 071.4	9.3%	44.7%	2 914.0	2 964.5	2 874.5	-2.2%	44.3%	
Goods and services	2 640.3	9.5%	37.7%	2 685.4	2 765.1	2 582.2	-0.7%	40.0%	
Interest and rent on land	52.3	13.4%	0.6%	55.3	58.5	61.8	5.7%	0.9%	
Transfers and subsidies	795.1	-6.3%	13.4%	625.5	667.3	666.2	-5.7%	10.3%	
Departmental agencies and accounts	8.8	-73.8%	3.6%	31.5	49.4	57.8	87.0%	0.6%	
Foreign governments and international organisations	779.6	19.2%	9.7%	586.4	609.2	599.3	-8.4%	9.6%	
Households	6.7	0.1%	0.1%	7.7	8.7	9.2	10.8%	0.1%	
Payments for capital assets	279.5	-10.2%	3.5%	294.6	310.4	320.9	4.7%	4.5%	
Buildings and other fixed structures	233.7	-12.0%	2.6%	250.3	264.7	240.9	1.0%	3.7%	
Machinery and equipment	45.9	2.6%	0.9%	44.3	45.6	80.0	20.4%	0.8%	
Total	6 838.7	5.9%	100.0%	6 574.9	6 765.7	6 505.5	-1.7%	100.0%	

Goods and services expenditure trends and estimates

Table 6.4 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand											
Administrative fees	7 149	9 294	12 105	11 622	17.6%	0.4%	12 438	13 159	13 896	6.1%	0.5%
Advertising	12 013	12 608	4 094	15 693	9.3%	0.5%	16 656	16 124	17 027	2.8%	0.6%
Minor assets	4 780	3 366	2 800	5 519	4.9%	0.2%	4 858	5 094	5 380	-0.8%	0.2%
Audit costs: External	19 471	20 937	23 324	23 510	6.5%	0.9%	24 873	26 315	27 789	5.7%	1.0%
Bursaries: Employees	880	1 247	1 037	1 145	9.2%	-	1 480	1 565	1 653	13.0%	0.1%
Catering: Departmental activities	19 155	30 813	19 947	19 570	0.7%	0.9%	22 695	21 765	22 985	5.5%	0.8%
Communication	69 917	56 384	61 327	50 888	-10.0%	2.5%	54 320	57 185	60 387	5.9%	2.1%
Computer services	112 455	169 331	166 362	122 707	3.0%	5.9%	141 475	148 484	144 658	5.6%	5.2%
Consultants: Business and advisory services	37 116	130 129	3 994	152 564	60.2%	3.4%	159 605	169 518	163 173	2.3%	6.0%
Infrastructure and planning services	20	3 783	-	6 420	584.7%	0.1%	6 678	6 949	7 338	4.6%	0.3%
Legal services	2 834	3 953	4 363	3 593	8.2%	0.2%	3 754	2 896	3 057	-5.2%	0.1%

Table 6.4 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
Contractors	82 576	56 460	85 896	90 451	3.1%	3.3%	94 543	97 907	103 390	4.6%	3.6%
Agency and support/outourced services	16 445	4 080	4 489	8 657	-19.3%	0.4%	9 027	10 367	10 947	8.1%	0.4%
Entertainment	13 234	13 801	12 559	14 656	3.5%	0.6%	15 331	15 696	16 575	4.2%	0.6%
Fleet services (including government motor transport)	176	294	1 601	35	-41.6%	-	36	29	31	-4.0%	-
Housing	-	-	1	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	10	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Farming supplies	60	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Food and food supplies	381	24	-	351	-2.7%	-	379	389	410	5.3%	-
Inventory: Fuel, oil and gas	134	1	-	-	-100.0%	-	2 859	3 025	3 194	-	0.1%
Inventory: Materials and supplies	1 407	828	-	932	-12.8%	-	979	1 034	1 193	8.6%	-
Inventory: Medical supplies	5	-	-	93	165.0%	-	36	38	40	-24.5%	-
Inventory: Other supplies	780	-	-	-	-100.0%	-	4 551	4 815	5 084	-	0.1%
Consumable supplies	29 926	31 431	35 343	27 570	-2.7%	1.3%	27 087	28 665	30 269	3.2%	1.1%
Consumables: Stationery, printing and office supplies	22 881	18 643	17 176	20 789	-3.1%	0.8%	21 893	23 588	24 908	6.2%	0.9%
Operating leases	922 835	893 262	1 016 886	1 169 710	8.2%	41.7%	1 123 924	1 164 086	1 076 906	-2.7%	42.5%
Rental and hiring	5 251	3 745	4 252	1 292	-37.3%	0.2%	1 559	1 840	1 943	14.6%	0.1%
Property payments	302 823	225 119	388 497	310 943	0.9%	12.8%	310 872	247 844	247 996	-7.3%	10.5%
Travel and subsistence	367 763	315 896	335 194	293 173	-7.3%	13.7%	305 568	331 210	314 351	2.4%	11.7%
Training and development	13 805	6 074	8 144	6 744	-21.2%	0.4%	14 929	15 795	16 680	35.2%	0.5%
Operating payments	182 638	200 777	205 031	265 610	13.3%	8.9%	283 526	330 171	240 320	-3.3%	10.5%
Venues and facilities	12 705	15 549	60 514	16 105	8.2%	1.1%	19 478	19 502	20 595	8.5%	0.7%
Total	2 261 625	2 227 829	2 474 936	2 640 342	5.3%	100.0%	2 685 409	2 765 055	2 582 175	-0.7%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 6.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	481 356	277 560	145 637	8 831	-73.6%	26.7%	31 483	49 414	57 781	87.0%	5.4%
African Renaissance and International Cooperation Fund	481 356	277 560	145 637	31	-96.0%	26.5%	22 243	39 638	47 458	1052.5%	4.0%
South African Development Partnership Agency	-	-	-	8 800	-	0.3%	9 240	9 776	10 323	5.5%	1.4%
Foreign governments and international organisations											
Current	492 539	585 152	621 004	779 578	16.5%	72.5%	586 357	609 176	599 274	-8.4%	93.5%
African Union	176 768	231 840	271 911	291 266	18.1%	28.4%	217 142	227 417	237 912	-6.5%	35.4%
Group of 77 Countries	120	126	237	135	4.0%	-	142	150	158	5.4%	-
India-Brazil-South Africa Trust Fund	8 441	17 292	14 925	26 932	47.2%	2.0%	19 419	19 023	11 640	-24.4%	2.8%
New Partnership for Africa's Development	10 085	7 950	7 950	7 354	-10.0%	1.0%	9 195	9 728	10 273	11.8%	1.3%
African Peer Review Mechanism	1 017	2 650	2 650	2 919	42.1%	0.3%	3 065	3 243	3 425	5.5%	0.5%
Organisation for Economic Cooperation and Development	394	52	594	274	-11.4%	-	288	305	322	5.5%	-
United Nations Development Programme	6 810	11 269	7 481	6 535	-1.4%	0.9%	6 862	7 260	7 667	5.5%	1.0%
African, Caribbean and Pacific Group of States	3 916	12 019	4 319	4 355	3.6%	0.7%	4 841	5 122	5 409	7.5%	0.7%
Commonwealth of Nations	7 029	7 925	8 996	31 013	64.0%	1.6%	21 522	22 190	12 873	-25.4%	3.2%
Southern African Development Community	66 925	70 462	88 421	113 164	19.1%	9.9%	79 353	82 855	74 469	-13.0%	12.7%
United Nations	152 664	198 957	199 643	249 291	17.8%	23.4%	175 870	180 403	180 763	-10.2%	28.6%
United Nations Human Rights Council	-	-	388	404	-	-	424	449	474	5.5%	0.1%
Biochemical and Toxin Weapons Convention	437	357	144	584	10.1%	-	613	649	685	5.5%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	5 112	5 239	5 141	7 042	11.3%	0.7%	7 394	7 823	8 261	5.5%	1.1%
Humanitarian Aid	28 199	16 800	3 164	30 854	3.0%	2.3%	32 397	34 276	36 195	5.5%	4.9%
Indian Ocean Rim Research Centre	180	-	371	170	-1.9%	-	179	189	200	5.6%	-
Perez-Guerrero Trust Fund	63	67	108	72	4.6%	-	76	80	84	5.3%	-
South Centre Capital Fund	-	-	2 982	1 413	-	0.1%	1 484	1 570	1 658	5.5%	0.2%
United Nations Development Programme in Southern Africa	1 150	-	-	1 343	5.3%	0.1%	1 410	1 492	1 576	5.5%	0.2%

Table 6.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
United Nations Technical Cooperation	–	588	129	135	–	–	142	150	158	5.4%	–
United Nations Voluntary Fund for Disability	–	79	82	90	–	–	95	101	107	5.9%	–
United Nations Children's Fund	–	237	247	269	–	–	282	298	315	5.4%	–
United Nations Convention on the Law of the Sea	–	–	–	675	–	–	709	750	792	5.5%	0.1%
African Union Commission	21 904	–	–	–	-100.0%	0.6%	3 453	3 653	3 858	–	0.4%
Other transfer payments	1 325	1 243	1 121	3 289	35.4%	0.2%	–	–	–	-100.0%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	133	–	–	–	-100.0%	–	–	–	–	–	–
Television licences	133	–	–	–	-100.0%	–	–	–	–	–	–
Households											
Social benefits											
Current	6 262	6 250	5 897	6 735	2.5%	0.7%	7 705	8 671	9 158	10.8%	1.2%
Employee social benefits	6 262	6 250	5 897	6 735	2.5%	0.7%	7 705	8 671	9 158	10.8%	1.2%
Total	980 290	868 962	772 538	795 144	-6.7%	100.0%	625 545	667 261	666 213	-5.7%	100.0%

Personnel information

Table 6.6 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. International Relations																			
3. International Cooperation																			
4. Public Diplomacy and Protocol Services																			
5. International Transfers																			
Number of funded posts	Number of posts estimated for 31 March 2017	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2015/16		Unit cost	2016/17		Unit cost	2017/18		2018/19		2019/20				2016/17 - 2019/20		
Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
International Relations and Cooperation																			
Salary level	5 255	34	5 006	3 083.7	0.6	4 873	3 071.4	0.6	4 618	2 914.0	0.6	4 404	2 964.5	0.7	4 051	2 874.5	0.7	-6.0%	100.0%
1 – 6	286	2	371	87.0	0.2	370	90.8	0.2	370	96.7	0.3	360	100.8	0.3	360	111.8	0.3	-0.9%	8.1%
7 – 10	1 533	15	1 237	537.4	0.4	1 233	531.9	0.4	1 229	573.9	0.5	1 165	605.8	0.5	1 114	618.1	0.6	-3.3%	26.4%
11 – 12	434	4	382	296.8	0.8	382	287.6	0.8	381	303.5	0.8	357	329.6	0.9	357	335.6	0.9	-2.2%	8.2%
13 – 16	290	13	304	329.8	1.1	272	285.4	1.0	270	308.0	1.1	268	310.6	1.2	248	314.0	1.3	-3.0%	5.9%
Other	2 712	–	2 712	1 832.8	0.7	2 616	1 875.7	0.7	2 368	1 631.9	0.7	2 254	1 617.7	0.7	1 972	1 495.0	0.8	-9.0%	51.3%
Programme	5 255	34	5 006	3 083.7	0.6	4 873	3 071.4	0.6	4 618	2 914.0	0.6	4 404	2 964.5	0.7	4 051	2 874.5	0.7	-6.0%	100.0%
Programme 1	916	31	867	389.3	0.4	866	401.8	0.5	865	437.2	0.5	865	479.1	0.6	864	516.7	0.6	-0.1%	19.3%
Programme 2	3 510	–	3 407	2 212.5	0.6	3 311	2 179.8	0.7	3 091	1 967.8	0.6	2 917	1 969.3	0.7	2 611	1 794.3	0.7	-7.6%	66.5%
Programme 3	456	3	413	347.1	0.8	381	343.2	0.9	352	355.3	1.0	341	346.7	1.0	295	381.2	1.3	-8.2%	7.6%
Programme 4	373	–	319	134.9	0.4	315	146.5	0.5	310	153.7	0.5	281	169.4	0.6	281	182.3	0.6	-3.7%	6.6%

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

2. Rand million.

Departmental receipts

Table 6.7 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2016/17	Revised estimate	Average growth rate (%) 2013/14 - 2016/17	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2017/18	2018/19	2019/20		
Departmental receipts	36 569	35 147	34 884	24 340	37 159	0.5%	100.0%	38 464	40 388	42 407	4.5%	100.0%
Sales of goods and services produced by department	870	903	1 013	1 077	1 203	11.4%	2.8%	1 122	1 179	1 237	0.9%	3.0%
Sales by market establishments of which:	417	903	569	601	722	20.1%	1.8%	631	663	696	-1.2%	1.7%
Parking fees	417	454	371	521	521	7.7%	1.2%	547	575	604	5.1%	1.4%
Rent income	–	449	198	80	201	–	0.6%	84	88	92	-22.9%	0.3%

Table 6.7 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
Administrative fees	–	–	360	386	389	–	0.5%	397	417	438	4.0%	1.0%
of which:												
Insurance fees	–	–	360	378	389	–	0.5%	397	417	438	4.0%	1.0%
Garnishee fees	–	–	–	8	–	–	–	–	–	–	–	–
Other sales	453	–	84	90	92	-41.2%	0.4%	94	99	103	3.8%	0.2%
of which:												
Replacement of access cards and name tags	453	–	6	8	8	-74.0%	0.3%	8	9	9	4.0%	–
Sale of departmental documents and publications	–	–	1	1	1	–	–	1	1	1	–	–
Transport fees	–	–	77	81	83	–	0.1%	85	89	93	3.9%	0.2%
Fines, penalties and forfeits	37	7	–	–	–	-100.0%	–	–	–	–	–	–
Interest, dividends and rent on land	1 384	1 090	1 740	1 827	1 894	11.0%	4.2%	1 918	2 014	2 115	3.7%	5.0%
Interest	1 384	1 090	1 740	1 827	1 894	11.0%	4.2%	1 918	2 014	2 115	3.7%	5.0%
Sales of capital assets	2 125	3 033	5 807	6 097	6 197	42.9%	11.9%	6 402	6 722	7 058	4.4%	16.7%
Transactions in financial assets and liabilities	32 153	30 114	26 324	15 339	27 865	-4.7%	81.0%	29 022	30 473	31 997	4.7%	75.3%
Total	36 569	35 147	34 884	24 340	37 159	0.5%	100.0%	38 464	40 388	42 407	4.5%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 6.8 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand											
Ministry	6 143	5 899	6 154	6 859	3.7%	0.5%	7 286	7 708	8 294	6.5%	0.5%
Departmental Management	14 336	14 477	14 083	16 606	5.0%	1.1%	17 734	18 763	20 189	6.7%	1.1%
Audit Services	16 950	14 736	20 051	19 031	3.9%	1.3%	21 603	24 086	25 733	10.6%	1.4%
Financial Management	122 236	99 189	103 860	146 373	6.2%	8.8%	161 301	173 256	186 192	8.4%	10.4%
Corporate Services	633 313	657 416	755 013	642 473	0.5%	50.2%	686 190	761 089	772 403	6.3%	44.5%
Diplomatic Training, Research and Development	59 375	60 219	65 521	72 709	7.0%	4.8%	81 952	85 314	91 306	7.9%	5.2%
Foreign Fixed Assets Management	154 437	122 261	135 141	235 701	15.1%	12.1%	243 490	256 066	263 539	3.8%	15.5%
Office Accommodation	260 406	273 746	281 648	318 922	7.0%	21.2%	337 057	356 497	360 622	4.2%	21.4%
Total	1 267 196	1 247 943	1 381 471	1 458 674	4.8%	100.0%	1 556 613	1 682 779	1 728 278	5.8%	100.0%
Change to 2016 Budget estimate							35 904	48 676	(6 778)		
Economic classification											
Current payments	1 089 822	1 099 689	1 133 143	1 193 306	3.1%	84.3%	1 281 391	1 392 933	1 429 067	6.2%	82.4%
Compensation of employees	330 278	369 603	389 293	401 780	6.8%	27.8%	437 201	479 105	516 745	8.8%	28.6%
Goods and services ¹	759 544	683 496	688 472	739 272	-0.9%	53.6%	788 905	855 337	850 556	4.8%	50.3%
of which:											
Computer services	110 791	168 344	165 461	121 841	3.2%	10.6%	140 558	147 514	143 634	5.6%	8.6%
Consultants: Business and advisory services	36 424	129 237	3 994	151 948	61.0%	6.0%	158 954	168 829	162 445	2.3%	10.0%
Contractors	65 934	40 909	70 484	74 949	4.4%	4.7%	77 839	81 085	85 626	4.5%	5.0%
Operating leases	198 493	82 867	78 802	124 521	-14.4%	9.1%	131 280	149 108	146 672	5.6%	8.6%
Travel and subsistence	102 016	93 792	97 315	98 240	-1.2%	7.3%	95 337	100 866	106 515	2.7%	6.2%
Operating payments	73 653	86 663	65 414	68 245	-2.5%	5.5%	71 657	88 992	80 059	5.5%	4.8%
Interest and rent on land	–	46 590	55 378	52 254	–	2.9%	55 285	58 491	61 766	5.7%	3.5%
Transfers and subsidies¹	1 101	1 672	1 473	1 404	8.4%	0.1%	1 476	1 561	1 649	5.5%	0.1%
Public corporations and private enterprises	133	–	–	–	-100.0%	–	–	–	–	–	–
Households	968	1 672	1 473	1 404	13.2%	0.1%	1 476	1 561	1 649	5.5%	0.1%

Table 6.8 Administration expenditure trends and estimates by subprogramme and economic classification

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
Payments for capital assets	176 273	146 582	229 779	263 964	14.4%	15.2%	273 746	288 285	297 562	4.1%	17.5%
Buildings and other fixed structures	176 078	131 507	130 236	233 675	9.9%	12.5%	250 322	264 725	240 869	1.0%	15.4%
Machinery and equipment	195	15 046	98 813	30 289	437.5%	2.7%	23 424	23 560	56 693	23.2%	2.1%
Land and sub-soil assets	-	29	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	730	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	17 076	-	-	0.3%	-	-	-	-	-
Total	1 267 196	1 247 943	1 381 471	1 458 674	4.8%	100.0%	1 556 613	1 682 779	1 728 278	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	21.4%	20.6%	20.8%	21.3%	-	-	23.7%	24.9%	26.6%	-	-
Details of transfers and subsidies											
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	133	-	-	-	-100.0%	-	-	-	-	-	-
Television licences	133	-	-	-	-100.0%	-	-	-	-	-	-
Households											
Social benefits											
Current	968	1 672	1 473	1 404	13.2%	0.1%	1 476	1 561	1 649	5.5%	0.1%
Employee social benefits	968	1 672	1 473	1 404	13.2%	0.1%	1 476	1 561	1 649	5.5%	0.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 6.9 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	916	31	867	389.3	0.4	866	401.8	0.5	865	437.2	0.5	865	479.1	0.6	864	516.7	0.6	-0.1%	100.0%
1 – 6	205	2	279	65.6	0.2	278	68.3	0.2	278	72.5	0.3	278	76.0	0.3	278	86.9	0.3	-	32.1%
7 – 10	512	12	438	171.3	0.4	438	184.4	0.4	438	198.8	0.5	438	232.1	0.5	438	245.6	0.6	-	50.6%
11 – 12	135	4	101	73.4	0.7	101	85.5	0.8	100	84.0	0.8	100	96.9	1.0	100	102.9	1.0	-0.3%	11.6%
13 – 16	61	13	46	72.3	1.6	46	45.2	1.0	46	59.5	1.3	46	53.5	1.2	45	57.9	1.3	-0.7%	5.3%
Other	3	-	3	6.6	2.2	3	18.4	6.1	3	22.4	7.5	3	20.6	6.9	3	23.4	7.8	-	0.3%

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

2. Rand million.

Programme 2: International Relations

Programme purpose

Promote relations with foreign countries.

Objective

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

Subprogrammes

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

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Africa	871 808	949 305	1 094 386	1 189 824	10.9%	30.2%	1 092 359	1 106 144	1 062 004	-3.7%	31.4%
Asia and Middle East	777 892	825 288	965 208	1 015 513	9.3%	26.3%	926 384	959 781	764 914	-9.0%	25.9%
Americas and Caribbean	492 205	535 827	605 910	634 677	8.8%	16.7%	605 831	553 183	509 597	-7.1%	16.3%
Europe	799 274	884 432	974 875	985 134	7.2%	26.8%	944 327	932 943	884 905	-3.5%	26.4%
Total	2 941 179	3 194 852	3 640 379	3 825 148	9.2%	100.0%	3 568 901	3 552 051	3 221 420	-5.6%	100.0%
Change to 2016 Budget estimate				742 069			629 235	533 043	(3)		
Economic classification											
Current payments	2 921 509	3 171 584	3 627 030	3 807 516	9.2%	99.5%	3 545 730	3 527 535	3 195 530	-5.7%	99.4%
Compensation of employees	1 748 251	1 944 536	2 212 471	2 179 847	7.6%	59.4%	1 967 844	1 969 279	1 794 269	-6.3%	55.8%
Goods and services ¹	1 173 258	1 227 048	1 414 559	1 627 669	11.5%	40.0%	1 577 886	1 558 256	1 401 261	-4.9%	43.5%
of which:											
Communication	34 055	32 323	37 382	29 959	-4.2%	1.0%	31 458	33 285	35 149	5.5%	0.9%
Consumable supplies	25 747	24 396	27 282	20 322	-7.6%	0.7%	19 466	20 584	21 736	2.3%	0.6%
Operating leases	663 770	727 928	852 761	965 175	13.3%	23.6%	890 522	902 832	841 805	-4.5%	25.4%
Property payments	175 342	169 878	192 290	250 310	12.6%	5.8%	246 386	179 288	175 601	-11.1%	6.0%
Travel and subsistence	105 902	102 850	103 224	106 190	0.1%	3.1%	117 010	124 989	107 367	0.4%	3.2%
Operating payments	87 492	92 703	120 908	171 055	25.0%	3.5%	172 051	195 710	112 247	-13.1%	4.6%
Transfers and subsidies¹	4 086	3 575	3 200	4 433	2.8%	0.1%	5 173	5 473	5 780	9.2%	0.1%
Households	4 086	3 575	3 200	4 433	2.8%	0.1%	5 173	5 473	5 780	9.2%	0.1%
Payments for capital assets	15 584	19 693	10 149	13 199	-5.4%	0.4%	17 998	19 043	20 110	15.1%	0.5%
Buildings and other fixed structures	-	(5)	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 584	19 698	10 149	13 199	-5.4%	0.4%	17 998	19 043	20 110	15.1%	0.5%
Total	2 941 179	3 194 852	3 640 379	3 825 148	9.2%	100.0%	3 568 901	3 552 051	3 221 420	-5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	49.7%	52.7%	54.8%	55.9%	-	-	54.3%	52.5%	49.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	4 086	3 575	3 200	4 433	2.8%	0.1%	5 173	5 473	5 780	9.2%	0.1%
Employee social benefits	4 086	3 575	3 200	4 433	2.8%	0.1%	5 173	5 473	5 780	9.2%	0.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 6.11 International Relations personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment											Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/Total (%)					
		2015/16			2016/17			2017/18		2018/19		2019/20			2016/17 - 2019/20				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost				Unit cost			
International Relations		3 510																	
Salary level		3 510																	
1 – 6	16	–	3 407	2 212.5	0.6	3 311	2 179.8	0.7	3 091	1 967.8	0.6	2 917	1 969.3	0.7	2 611	1 794.3	0.7	-7.6%	100.0%
7 – 10	629	–	518	257.8	0.5	518	227.0	0.4	518	246.4	0.5	467	241.7	0.5	416	227.4	0.5	-7.0%	16.1%
11 – 12	189	–	178	149.3	0.8	178	125.5	0.7	178	136.2	0.8	158	131.2	0.8	158	132.0	0.8	-3.9%	5.6%
13 – 16	173	–	177	181.9	1.0	177	164.6	0.9	176	175.6	1.0	176	188.7	1.1	157	182.2	1.2	-3.9%	5.8%
Other	2 503	–	2 503	1 615.8	0.6	2 407	1 655.5	0.7	2 188	1 401.7	0.6	2 085	1 399.1	0.7	1 849	1 243.5	0.7	-8.4%	71.5%

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

2. Rand million.

Programme 3: International Cooperation

Programme purpose

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

Objectives

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

Subprogrammes

- *Global System of Governance* provides for multilateralism and a rules-based international order. This entails participating and playing an active role in all forums of the UN system and its specialised agencies, and funding programmes that promote the principles of multilateral activity.
- *Continental Cooperation* provides for the enhancement of the African Agenda and sustainable development.
- *South-South Cooperation* provides for partnerships with countries of the South in advancing South Africa's own development needs and the needs of the African Agenda; and creates political, economic and social convergence for the fight against poverty, underdevelopment and the marginalisation of the South.

- *North-South Dialogue* provides for South Africa's bilateral and multilateral engagements to consolidate and strengthen relations with organisations of the North to advance and support national priorities, the African Agenda and the developmental agenda of the South.

Expenditure trends and estimates

Table 6.12 International Cooperation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Global System of Governance	249 445	270 349	293 781	296 096	5.9%	56.2%	298 933	317 893	316 777	2.3%	54.5%
Continental Cooperation	124 200	131 973	140 979	133 348	2.4%	26.9%	175 997	170 087	171 296	8.7%	28.9%
South-South Cooperation	6 861	4 586	4 451	6 405	-2.3%	1.1%	7 175	8 085	8 688	10.7%	1.3%
North-South Dialogue	71 183	78 246	83 840	78 491	3.3%	15.8%	83 335	88 117	94 434	6.4%	15.3%
Total	451 689	485 154	523 051	514 340	4.4%	100.0%	565 440	584 182	591 195	4.8%	100.0%
Change to 2016 Budget estimate				(64 940)				10 214	(21 848)		
Economic classification											
Current payments	441 055	482 742	522 221	512 112	5.1%	99.2%	562 984	581 063	587 901	4.7%	99.5%
Compensation of employees	277 125	305 889	347 101	343 232	7.4%	64.5%	355 309	346 658	381 155	3.6%	63.2%
Goods and services ¹	163 930	176 853	175 120	168 880	1.0%	34.7%	207 675	234 405	206 746	7.0%	36.3%
of which:											
Communication	4 763	5 172	6 117	5 487	4.8%	1.1%	5 799	6 470	6 832	7.6%	1.1%
Entertainment	1 636	1 867	1 918	2 082	8.4%	0.4%	2 201	2 620	2 766	9.9%	0.4%
Operating leases	60 571	82 467	85 323	80 014	9.7%	15.6%	102 122	112 146	88 429	3.4%	17.0%
Property payments	9 024	9 388	11 187	8 607	-1.6%	1.9%	9 108	9 995	10 554	7.0%	1.7%
Travel and subsistence	57 988	47 444	42 190	38 734	-12.6%	9.4%	40 435	50 069	42 087	2.8%	7.6%
Operating payments	15 758	20 998	18 639	25 847	17.9%	4.1%	39 328	44 951	47 467	22.5%	7.0%
Transfers and subsidies¹	996	639	258	517	-19.6%	0.1%	653	1 212	1 280	35.3%	0.2%
Households	996	639	258	517	-19.6%	0.1%	653	1 212	1 280	35.3%	0.2%
Payments for capital assets	9 638	1 773	572	1 711	-43.8%	0.7%	1 803	1 907	2 014	5.6%	0.3%
Buildings and other fixed structures	921	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	8 717	1 773	572	1 711	-41.9%	0.6%	1 803	1 907	2 014	5.6%	0.3%
Total	451 689	485 154	523 051	514 340	4.4%	100.0%	565 440	584 182	591 195	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	7.6%	8.0%	7.9%	7.5%	-	-	8.6%	8.6%	9.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	996	639	258	517	-19.6%	0.1%	653	1 212	1 280	35.3%	0.2%
Employee social benefits	996	639	258	517	-19.6%	0.1%	653	1 212	1 280	35.3%	0.2%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 6.13 International Cooperation personnel numbers and cost by salary level¹

Salary level	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
			2015/16		Unit cost	2016/17		Unit cost	2017/18		2018/19		2019/20						
			Number	Cost		Number	Cost		Number	Cost	Number	Cost	Number	Cost	Number	Cost			
International Cooperation			413	347.1	0.8	381	343.2	0.9	352	355.3	1.0	341	346.7	1.0	295	381.2	1.3	-8.2%	100.0%
1-6	7	-	3	0.7	0.2	3	0.8	0.3	3	0.8	0.3	3	0.9	0.3	3	1.0	0.3	-	0.9%
7-10	145	3	74	31.4	0.4	74	32.9	0.4	74	37.1	0.5	74	38.1	0.5	74	41.2	0.6	-	21.6%
11-12	66	-	65	44.3	0.7	65	47.8	0.7	65	52.4	0.8	65	57.3	0.9	65	54.5	0.8	-	19.0%
13-16	32	-	65	60.4	0.9	33	59.9	1.8	33	57.2	1.7	33	52.3	1.6	33	56.4	1.7	-	9.6%
Other	206	-	206	210.3	1.0	206	201.9	1.0	177	207.8	1.2	166	198.0	1.2	120	228.1	1.9	-16.5%	48.9%

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

2. Rand million.

Programme 4: Public Diplomacy and Protocol Services

Programme purpose

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

Objective

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

Subprogrammes

Public Diplomacy promotes a positive projection of South Africa's image, communicates foreign policy positions to domestic and foreign audiences, and markets and brands South Africa by using public diplomacy platforms, strategies, products and services.

Protocol Services facilitates incoming and outgoing high-level visits and ceremonial events, coordinates and regulates engagement with the local diplomatic community, provides protocol advice and support to the various spheres of government, facilitates the hosting of international conferences in South Africa, and manages the state protocol lounges and guesthouses.

Expenditure trends and estimates

Table 6.14 Public Diplomacy and Protocol Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Public Diplomacy	73 987	71 155	65 051	70 560	-1.6%	24.6%	75 304	81 710	87 389	7.4%	28.3%
Protocol Services	207 566	204 706	268 171	181 520	-4.4%	75.4%	190 781	206 347	220 188	6.6%	71.7%
Total	281 553	275 861	333 222	252 080	-3.6%	100.0%	266 085	288 057	307 577	6.9%	100.0%
Change to 2016 Budget estimate											
Economic classification											
Current payments	279 574	275 136	331 661	251 034	-3.5%	99.5%	264 616	286 504	305 937	6.8%	99.5%
Compensation of employees	114 681	134 704	134 876	146 513	8.5%	46.4%	153 673	169 447	182 325	7.6%	58.5%
Goods and services ¹	164 893	140 432	196 785	104 521	-14.1%	53.1%	110 943	117 057	123 612	5.8%	41.0%
of which:											
Advertising	3 637	9 541	1 879	7 217	25.7%	1.9%	7 780	8 214	8 674	6.3%	2.9%
Communication	8 426	4 479	4 659	3 570	-24.9%	1.8%	3 764	3 982	4 205	5.6%	1.4%
Consumables: Stationery, printing and office supplies	3 915	3 507	2 329	3 933	0.2%	1.2%	4 161	4 402	4 648	5.7%	1.5%
Property payments	30 985	28 078	35 269	30 092	-1.0%	10.9%	31 111	32 995	34 843	5.0%	11.6%
Travel and subsistence	101 857	71 810	92 465	50 009	-21.1%	27.7%	52 786	55 286	58 382	5.3%	19.4%
Venues and facilities	450	5 161	50 756	3 868	104.8%	5.3%	5 213	5 515	5 824	14.6%	1.8%
Transfers and subsidies¹	212	364	966	381	21.6%	0.2%	403	425	449	5.6%	0.1%
Households	212	364	966	381	21.6%	0.2%	403	425	449	5.6%	0.1%
Payments for capital assets	1 767	361	349	665	-27.8%	0.3%	1 066	1 128	1 191	21.4%	0.4%
Machinery and equipment	1 767	361	349	665	-27.8%	0.3%	1 066	1 128	1 191	21.4%	0.4%
Payments for financial assets	-	-	246	-	-	-	-	-	-	-	-
Total	281 553	275 861	333 222	252 080	-3.6%	100.0%	266 085	288 057	307 577	6.9%	100.0%
Proportion of total programme expenditure to vote expenditure	4.8%	4.5%	5.0%	3.7%	-	-	4.0%	4.3%	4.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	212	364	966	381	21.6%	0.2%	403	425	449	5.6%	0.1%
Employee social benefits	212	364	966	381	21.6%	0.2%	403	425	449	5.6%	0.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 6.15 Public Diplomacy and Protocol Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2015/16		Unit cost	2016/17		Unit cost	2017/18		Unit cost	2018/19		Unit cost			2019/20		Unit cost
Public Diplomacy and Protocol Services	Salary level		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2016/17 - 2019/20	
	373	-	319	134.9	0.4	315	146.5	0.5	310	153.7	0.5	281	169.4	0.6	281	182.3	0.6	-3.7%	100.0%
1 - 6	58	-	58	13.0	0.2	58	14.5	0.2	58	15.5	0.3	48	15.3	0.3	48	14.7	0.3	-6.1%	17.9%
7 - 10	247	-	207	76.8	0.4	203	87.6	0.4	199	91.7	0.5	186	93.9	0.5	186	104.0	0.6	-2.9%	65.2%
11 - 12	44	-	38	29.7	0.8	38	28.8	0.8	38	30.8	0.8	34	44.2	1.3	34	46.2	1.4	-3.6%	12.1%
13 - 16	24	-	16	15.3	1.0	16	15.6	1.0	15	15.6	1.0	13	16.0	1.2	13	17.5	1.3	-6.7%	4.8%

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

2. Rand million.

Programme 5: International Transfers

Programme purpose

Fund membership fees and transfers to international organisations.

Objective

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

Subprogrammes

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

Expenditure trends and estimates

Table 6.16 International Transfers expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand											
Departmental Agencies	481 356	277 560	145 637	8 831	-73.6%	26.9%	31 483	49 414	57 781	87.0%	5.4%
Membership Contribution	492 539	585 152	621 004	779 578	16.5%	73.1%	586 357	609 176	599 274	-8.4%	94.6%
Total	973 895	862 712	766 641	788 409	-6.8%	100.0%	617 840	658 590	657 055	-5.9%	100.0%
Change to 2016 Budget estimate				272 871			(3 265)	(8 844)	(47 755)		
Economic classification											
Transfers and subsidies¹	973 895	862 712	766 641	788 409	-6.8%	100.0%	617 840	658 590	657 055	-5.9%	100.0%
Departmental agencies and accounts	481 356	277 560	145 637	8 831	-73.6%	26.9%	31 483	49 414	57 781	87.0%	5.4%
Foreign governments and international organisations	492 539	585 152	621 004	779 578	16.5%	73.1%	586 357	609 176	599 274	-8.4%	94.6%
Total	973 895	862 712	766 641	788 409	-6.8%	100.0%	617 840	658 590	657 055	-5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	16.5%	14.2%	11.5%	11.5%	-	-	9.4%	9.7%	10.1%	-	-

Table 6.16 International Transfers expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2016/17	2013/14 - 2016/17	2017/18			2018/19
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	481 356	277 560	145 637	8 831	-73.6%	26.9%	31 483	49 414	57 781	87.0%	5.4%
African Renaissance and International Cooperation Fund	481 356	277 560	145 637	31	-96.0%	26.7%	22 243	39 638	47 458	1052.5%	4.0%
South African Development Partnership Agency	-	-	-	8 800	-	0.3%	9 240	9 776	10 323	5.5%	1.4%
Foreign governments and international organisations											
Current	492 539	585 152	621 004	779 578	16.5%	73.1%	586 357	609 176	599 274	-8.4%	94.6%
African Union	176 768	231 840	271 911	291 266	18.1%	28.7%	217 142	227 417	237 912	-6.5%	35.8%
Group of 77 Countries	120	126	237	135	4.0%	-	142	150	158	5.4%	-
India-Brazil-South Africa Trust Fund	8 441	17 292	14 925	26 932	47.2%	2.0%	19 419	19 023	11 640	-24.4%	2.8%
New Partnership for Africa's Development	10 085	7 950	7 950	7 354	-10.0%	1.0%	9 195	9 728	10 273	11.8%	1.3%
African Peer Review Mechanism	1 017	2 650	2 650	2 919	42.1%	0.3%	3 065	3 243	3 425	5.5%	0.5%
Organisation for Economic Cooperation and Development	394	52	594	274	-11.4%	-	288	305	322	5.5%	-
United Nations Development Programme	6 810	11 269	7 481	6 535	-1.4%	0.9%	6 862	7 260	7 667	5.5%	1.0%
African, Caribbean and Pacific Group of States	3 916	12 019	4 319	4 355	3.6%	0.7%	4 841	5 122	5 409	7.5%	0.7%
Commonwealth of Nations	7 029	7 925	8 996	31 013	64.0%	1.6%	21 522	22 190	12 873	-25.4%	3.2%
Southern African Development Community	66 925	70 462	88 421	113 164	19.1%	10.0%	79 353	82 855	74 469	-13.0%	12.9%
United Nations	152 664	198 957	199 643	249 291	17.8%	23.6%	175 870	180 403	180 763	-10.2%	28.9%
United Nations Human Rights Council	-	-	388	404	-	-	424	449	474	5.5%	0.1%
Biochemical and Toxin Weapons Convention	437	357	144	584	10.1%	-	613	649	685	5.5%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	5 112	5 239	5 141	7 042	11.3%	0.7%	7 394	7 823	8 261	5.5%	1.1%
Humanitarian Aid	28 199	16 800	3 164	30 854	3.0%	2.3%	32 397	34 276	36 195	5.5%	4.9%
Indian Ocean Rim Research Centre	180	-	371	170	-1.9%	-	179	189	200	5.6%	-
Perez-Guerrero Trust Fund	63	67	108	72	4.6%	-	76	80	84	5.3%	-
South Centre Capital Fund	-	-	2 982	1 413	-	0.1%	1 484	1 570	1 658	5.5%	0.2%
United Nations Development Programme in Southern Africa	1 150	-	-	1 343	5.3%	0.1%	1 410	1 492	1 576	5.5%	0.2%
United Nations Technical Cooperation	-	588	129	135	-	-	142	150	158	5.4%	-
United Nations Voluntary Fund for Disability	-	79	82	90	-	-	95	101	107	5.9%	-
United Nations Children's Fund	-	237	247	269	-	-	282	298	315	5.4%	-
United Nations Convention on the Law of the Sea	-	-	-	675	-	-	709	750	792	5.5%	0.1%
African Union Commission	21 904	-	-	-	-100.0%	0.6%	3 453	3 653	3 858	-	0.4%
Other transfer payments	1 325	1 243	1 121	3 289	35.4%	0.2%	-	-	-	-100.0%	0.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Entity¹

African Renaissance and International Cooperation Fund

Mandate

The African Renaissance and International Cooperation Fund was established under the African Renaissance and International Cooperation Fund Act (2000).

- 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 resources development.

¹ This section has been compiled with the latest available information from the entity concerned.

Selected performance indicators

Table 6.17 African Renaissance and International Cooperation Fund performance indicators by programme/ objective/ activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections	
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Percentage of requests responded to for the quality assurance and review of project proposals in preparation for the African Renaissance and International Cooperation Fund advisory committee meeting per year	Departmental	Outcome 11: Create a better South Africa and contribute to a better Africa and a better world	-1	-1	100% (13)	100% ³	100% ³	100% ³
Number of African Renaissance and International Cooperation Fund structures and processes convened to identify and recommend projects per year	Departmental		-1	-1	3	3	3	3
Percentage of approved disbursements for socioeconomic development and integration per year	Promote socioeconomic development and integration		-2	100% (R9.6m)	100% (R48.6m)	100% ³	100% ³	100% ³
Percentage of approved disbursements for promoting democracy and good governance per year	Promote democracy and good governance		-2	100% (R3.4m)	100% (R38m)	100% ³	100% ³	100% ³
Percentage of approved disbursements for human resource development per year ³	Promote human resource development		-2	100% (R55.3m)	100% (R2.4m)	100% ³	100% ³	100% ³
Percentage of approved disbursements for humanitarian assistance and disaster relief per year	Humanitarian assistance and disaster relief		-2	100% (R46.2m)	100% (R195 000)	100% ³	100% ³	100% ³
Percentage of approved disbursements for cooperation between South Africa and other countries, particularly African countries per year	Cooperation between South Africa and other countries, particularly African countries		100% (R41.3m)	100% (R50.2m)	100% (R110m)	100% ³	100% ³	100% ³
Percentage of approved disbursements for the prevention and resolution of conflict per year	Prevention and resolution of conflicts		-2	100% (R25.1m)	100% (R11.2m)	100% ³	100% ³	100% ³

1. No historical data available.

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

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

Expenditure analysis

The African Renaissance and International Cooperation Fund will, over the MTEF period, focus on the provision of cooperation funding for initiatives between South Africa and other countries relating to the promotion of democracy and good governance, the prevention and resolution of conflicts, socioeconomic development and integration, humanitarian assistance and relief, and human resources development. This is in line with outcome 11 (create a better South Africa and contribute to a better Africa and a better world) of government's 2014-2019 medium-term strategic framework, which recognises the NDP's vision of an economically integrated Southern Africa and the flow of development cooperation between countries.

Over the medium term, expenditure towards the entity's initiatives and projects is expected to decrease from R76.9 million in 2016/17 to R54.5 million in 2019/20, partly owing to Cabinet approved reductions of R300 million on transfers to the fund. Some of the planned disbursements relate to multiyear funding commitments, which include support for the economic stimulus package to Cuba, the Timbuktu manuscript project and general technical assistance and contingency provisions for humanitarian assistance.

The entity primarily derives its revenue from transfers from the Department of International Relations and Cooperation, and interest income generated from investments and deposits in the South African Reserve Bank's corporation for public deposits. Transfers to the entity have been reduced to R22.2 million in 2017/18, R39.6 million in 2018/19 and R47.5 million in 2019/20 as government prepares to wind down the operations of the fund, which will be replaced by the South African Development Partnership Agency. As the legal successor to the fund, the South African Development Partnership Agency will intensify and strengthen focus on the entity's current mandate while incorporating new focus areas relating to South Africa's outgoing development cooperation. It is anticipated that the legislative process for establishing the agency will be finalised over the medium term after the Partnership Fund for Development Bill is presented to Parliament. Once the bill is enacted, it will repeal the African Renaissance and International Cooperation Fund Act (2000).

Programmes/objectives/activities**Table 6.18 African Renaissance and International Cooperation Fund expenditure trends and estimates by programme/ objective/ activity**

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
Promote socioeconomic development and integration	41 300	18 931	48 608	-	-100.0%	33.4%	-	-	-	-	-
Promote democracy and good governance	-	-	38 031	-	-	4.8%	-	-	-	-	-
Promote human resource development	-	-	2 361	-	-	0.3%	-	-	-	-	-
Humanitarian assistance and disaster relief	-	158 700	195	50 031	-	35.3%	22 243	39 638	47 458	-1.7%	72.1%
Cooperation between South Africa and other countries, particularly African countries	-	11 200	110 000	26 949	-	23.9%	21 000	7 000	7 000	-36.2%	27.9%
Prevention and resolution of conflicts	-	20 000	-	-	-	2.4%	-	-	-	-	-
Total	41 300	208 831	199 195	76 980	23.1%	100.0%	43 243	46 638	54 458	-10.9%	100.0%

Statements of historical financial performance and position**Table 6.19 African Renaissance and International Cooperation Fund statements of historical financial performance and position**

R thousand	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/ Budget (%)
	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17				
Statement of financial performance									
Revenue									
Non-tax revenue	72 210	93 564	76 543	112 547	103 154	143 765	108 312	76 949	118.5%
Other non-tax revenue	72 210	93 564	76 543	112 547	103 154	143 765	108 312	76 949	118.5%
Transfers received	476 942	485 442	277 560	277 560	145 637	145 637	31	31	100.9%
Total revenue	549 152	579 006	354 103	390 107	248 791	289 402	108 343	76 980	106.0%
Expenses									
Current expenses	-	-	190 483	18 931	-	37 422	-	-	29.6%
Goods and services	-	-	190 483	18 931	-	37 422	-	-	29.6%
Transfers and subsidies	476 942	41 300	87 077	189 900	145 637	161 773	88 031	76 980	58.9%
Total expenses	476 942	41 300	277 560	208 831	145 637	199 195	88 031	76 980	53.3%
Surplus/(Deficit)	72 210	537 706	76 543	181 276	103 154	90 207	20 312	-	
Statement of financial position									
Receivables and prepayments	70 617	195 165	70 617	204 919	74 147	210 822	77 855	204 068	277.9%
Cash and cash equivalents	2 654 641	1 864 871	2 787 373	2 205 263	2 056 020	2 338 574	2 158 821	2 422 456	91.4%
Total assets	2 725 258	2 060 036	2 857 990	2 410 182	2 130 167	2 549 396	2 236 676	2 626 524	96.9%
Accumulated surplus/(deficit)	2 725 258	1 470 662	2 083 903	1 611 884	1 317 376	1 561 906	1 383 246	1 826 207	86.2%
Trade and other payables	-	352 843	774 087	286 071	812 791	278 133	853 430	285 463	49.3%
Provisions	-	-	-	512 227	-	569 172	-	514 854	-
Derivatives financial instruments	-	236 531	-	-	-	140 185	-	-	-
Total equity and liabilities	2 725 258	2 060 036	2 857 990	2 410 182	2 130 167	2 549 396	2 236 676	2 626 524	96.9%

Statements of estimates of financial performance and position**Table 6.20 African Renaissance and International Cooperation Fund statements of estimates of financial performance and position**

R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2016/17	2013/14 - 2016/17	2017/18		
Statement of financial performance								
Revenue								
Non-tax revenue	76 949	-6.3%	48.7%	21 000	7 000	7 000	-55.0%	44.1%
Other non-tax revenue	76 949	-6.3%	48.7%	21 000	7 000	7 000	-55.0%	44.1%
Transfers received	31	-96.0%	51.3%	22 243	39 638	47 458	1 052.5%	55.9%
Total revenue	76 980	-49.0%	100.0%	43 243	46 638	54 458	-10.9%	100.0%
Expenses								
Transfers and subsidies	76 980	23.1%	93.0%	43 243	46 638	54 458	-10.9%	100.0%
Total expenses	76 980	23.1%	100.0%	43 243	46 638	54 458	-10.9%	100.0%
Surplus/(Deficit)	-	(1)		-	-	-	-	

Table 6.20 African Renaissance and International Cooperation Fund statements of estimates of financial performance and position

Statement of financial position		Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Revised estimate	2016/17			2013/14 - 2016/17	2017/18	2018/19		
R thousand								
Receivables and prepayments	204 068	1.5%	8.5%	-	-	-	-100.0%	1.9%
Cash and cash equivalents	2 422 456	9.1%	91.5%	1 383 246	1 383 246	1 383 246	-17.0%	98.1%
Total assets	2 626 524	8.4%	100.0%	1 383 246	1 383 246	1 383 246	-19.2%	100.0%
Accumulated surplus/(deficit)	1 826 207	7.5%	67.3%	1 383 246	1 383 246	1 383 246	-8.8%	92.4%
Trade and other payables	285 463	-6.8%	12.7%	-	-	-	-100.0%	2.7%
Provisions	514 854	-	15.8%	-	-	-	-100.0%	4.9%
Total equity and liabilities	2 626 524	8.4%	100.0%	1 383 246	1 383 246	1 383 246	-19.2%	100.0%

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
R thousand										
Departmental infrastructure										
Small projects (total project cost of less than R250 million over the project life cycle)										
Dar es Salaam: Construction of chancery	Construction of chancery	Construction	114 298	27 472	28 836	39 792	3 514	-	-	-
Lilongwe: Construction of chancery and staff housing	Construction of chancery and staff housing	Construction	117 877	11 600	33 289	60 049	-	-	-	-
Design of standard concept for chancery and official residence (once-off)	Design of a standard concept for the chancery and official residence	Design	500	-	-	-	-	-	500	-
Kigali: Construction of chancery and official residence	Construction of chancery	Design	75 000	-	-	-	3 000	4 000	-	-
Mbabane: Construction of staff housing and official Res	Construction of chancery and official residence	Feasibility	65 759	2 000	-	-	12 600	5 000	3 500	5 000
Mbabane: Construction of chancery	Construction of chancery	Feasibility	29 500	-	-	-	6 250	5 000	10 000	-
Riyadh: Construction of chancery and official residence	Construction of chancery and official residence	Feasibility	-	-	-	-	-	-	-	2 000
Dakar: Construction of chancery: Vacant land (building of wall)	Construction of chancery: Vacant land (building of wall)	Feasibility	20	-	-	-	-	-	-	-
Bamako: Construction of chancery, official residence and staff housing (building of wall)	Construction of chancery, official residence and staff housing: Building of wall	Feasibility	1 900	-	-	-	-	-	-	-
Montevideo: Construction of staff housing	Construction of staff housing	Feasibility	3 281	-	-	-	3 251	-	-	-
Luanda: Property redevelopment	Redevelopment of property	Site identification	130 050	-	-	-	-	10 000	25 000	48 494
Gaborone: Construction of official residence	Construction of official residence	Feasibility	25 000	-	-	-	11 486	-	-	-
London: Refurbishment of official residence	Refurbishment of infrastructure	Handed over	1 794	-	-	-	794	-	-	-
Washington: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Handed over	234 170	88 080	17 635	-	-	-	-	-
Juba: Construction of chancery:	Refurbishment of infrastructure	Feasibility	63 250	-	-	-	-	4 000	22 815	71 315
Paris: Refurbishment of official residence	Refurbishment of infrastructure	Tender	7 000	1 020	5 143	-	-	10 000	15 248	5 000
The Hague: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	153 587	15 000	16 014	2 182	-	55 318	5 000	-
Madrid: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	4 500	-	-	-	1 500	3 000	5 000	-
Sao Paulo: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	2 688	1 068	-	-	-	2 000	5 000	-
Bonn: Refurbishment of chancery	Refurbishment of infrastructure	Ongoing	-	-	-	-	-	-	7 000	-
London: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	51 000	-	-	-	28 000	10 000	10 000	-
Kinshasa: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	15 000	-	-	-	5 000	2 000	4 500	2 000
New York: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	5 000	-	-	-	2 500	2 500	3 000	-

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
R thousand										
Buenos Aires: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	25 000	-	-	-	13 000	2 500	5 500	8 000
Harare: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	18 001	-	-	-	5 000	3 000	6 800	4 201
Maputo: Refurbishment of chancery, official residence and staff housing	Refurbishment of infrastructure	Feasibility	28 500	-	-	-	18 184	6 500	4 841	3 316
Lisbon: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	21 500	-	-	-	10 000	2 000	8 500	3 500
Tehran: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	8 500	-	-	-	2 500	3 500	6 542	3 500
Brasilia: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	12 000	-	-	-	-	15 500	-	5 500
Vienna: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	10 000	-	-	-	5 000	5 000	12 000	-
Abuja: Construction of chancery and official residence	Construction of chancery and official residence	On hold	144 250	-	-	-	-	-	4 700	-
Maseru: Office accommodation	Construction of office accommodation	Site identification	1 477	1 023	-	-	-	3 000	-	2 000
Tokyo: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	51 718	35 550	-	-	-	-	-	-
Refurbishment at various missions	Refurbishment of infrastructure	Various	-	19 806	-	-	-	-	-	-
Rome: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Ongoing	-	-	-	-	-	-	8 967	-
Mbabane: Refurbishment of official residence	Refurbishment of infrastructure	Tender	2 000	-	478	-	-	-	-	-
Addis Ababa: Refurbishment of chancery and staff residence	Refurbishment of infrastructure	Construction	21 000	-	-	-	13 222	5 883	-	-
Bern: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Construction	-	-	-	-	-	3 000	2 500	-
Copenhagen: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Construction	66	300	2 162	-	-	-	-	3 500
New Delhi: Construction of chancery and official residence	Acquisition of property	Feasibility	140 034	-	-	-	5 900	23 000	19 552	73 543
Antananarivo: Acquisition of chancery and official residence	Acquisition of property	Feasibility	40 000	-	-	-	-	-	-	-
Port Louis: Acquisition of chancery and official residence	Acquisition of property	Feasibility	40 000	-	-	-	-	-	-	-
Lusaka: Acquisition of chancery and official residence	Acquisition of property	Feasibility	50 000	-	-	-	50 000	30 000	-	-
Nairobi: Acquisition of chancery	Acquisition of property	Feasibility	70 000	-	-	-	-	-	31 631	-
Total			1 785 220	202 919	103 557	102 023	200 701	215 701	228 096	240 869



VOTE 6

INTERNATIONAL RELATIONS
AND COOPERATION



BUDGET 2017

ESTIMATES
OF NATIONAL
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BUDGET 2017

ESTIMATES OF NATIONAL EXPENDITURE

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