

# Vote 6

## International Relations and Cooperation

### Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	1 665.6	1 372.5	1.6	291.5	1 711.3	1 816.2
International Relations	3 359.4	3 334.9	5.5	19.0	3 044.3	3 246.4
International Cooperation	568.3	566.9	1.2	0.1	574.4	613.8
Public Diplomacy and Protocol Services	302.1	300.6	1.6	–	322.9	344.8
International Transfers	657.4	–	657.4	–	655.6	691.7
<b>Total expenditure estimates</b>	<b>6 552.8</b>	<b>5 574.9</b>	<b>667.2</b>	<b>310.7</b>	<b>6 308.5</b>	<b>6 712.8</b>
Executive authority	Minister of International Relations and Cooperation					
Accounting officer	Director General of International Relations and Cooperation					
Website address	<a href="http://www.dirco.gov.za">www.dirco.gov.za</a>					

*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, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of service delivery, where appropriate.*

### Vote purpose

*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. As such, it is the president's prerogative to appoint heads of mission, receive foreign heads of mission, conduct state to state relations, and 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, 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 businesses
- sourcing developmental assistance
- assisting South African citizens abroad.

## Selected performance indicators

**Table 6.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of structured bilateral mechanisms facilitated to promote national priorities (the African Agenda and the Agenda of the South) per year	International Relations	Outcome 11: Create a better South Africa, a better Africa and a better world	29	29	22	26	15 <sup>1</sup>	15 <sup>1</sup>	15 <sup>1</sup>
Number of high level engagements facilitated to promote national priorities (the African Agenda and the Agenda of the South) per year	International Relations		32	39	26	40	20 <sup>1</sup>	20	20
Number of economic diplomacy initiatives undertaken to contribute to South Africa's economic growth per year: - trade and investment seminars - engagements with chambers of commerce	International Relations		111 122	111 144	124 127	112 126	112 126	112 126	112 126
Number of tourism promotional events hosted per year	International Relations		96	94	67	60	60	60	60
Number of bilateral meetings per year to seek investment into South Africa held with <sup>2</sup> : - targeted government ministries to seek cooperation and possible technology exchange - high level potential investors	International Relations		52	99	120	70	70	70	70
Number of Southern African Development Community structures and processes supported with substance and logistics to promote peace and stability, socioeconomic development, good governance, democracy, and regional integration per year	International Relations		9 <sup>3</sup>	12 <sup>3</sup>	9 <sup>3</sup>	7	7	7	7
Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries per year	International Cooperation		-4	-4	-4	20	11	18	18
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		3	3	4	6	6	6	6
Number of high level meetings of organisations of the South engaged to contribute and advance common positions of the South, and align with South Africa's foreign policy per year	International Cooperation		10	13	14	16	20	16	16
Number of platforms created per year to inform and promote South Africa's foreign policy to domestic and international audiences <sup>5</sup> : - public participation programmes - media statements published - opinion pieces published	Public Diplomacy and Protocol Services		17 229 24	12 197 10	19 186 14	12 120 10	12 120 10	12 120 10	12 120 10

1. Targets decrease and remain constant over the MTEF period in line with budget allocations.

2. Old indicator split to better capture the types of meetings held.

3. Historical figures revised as per the department's 2016/17 annual report.

4. No historical data available.

5. Old indicator selected for publication in the Estimates of National Expenditure.

## Expenditure analysis

Chapter 7 of the National Development Plan (NDP) details a vision for positioning South Africa to facilitate broad-based socioeconomic development and foster strong international ties. Outcome 11 (create a better South Africa, a better Africa and a better world) of government's 2014-2019 medium-term strategic framework gives expression to this, and is directly aligned with the work of the Department of International Relations and Cooperation. Over the medium term, the department intends to focus on: strengthening regional integration and the African Agenda; consolidating global economic, political and social relations; enhancing its operational capacity; and developing and managing infrastructure projects and properties.

As the work of the department is labour intensive, compensation of employees is its largest cost driver, spending on which is expected to increase at an average annual rate of 0.7 per cent, from R3 billion in 2017/18 to R3.1 billion in 2020/21. The department's overall expenditure is projected to increase from R6.4 billion in 2017/18 to R6.7 billion in 2020/21. Cabinet has approved baseline reductions of R212.9 million in 2018/19, R197 million in 2019/20 and R208 million in 2020/21 to the department's budget. As such, the department has adjusted performance targets for its programmes and operations and, in some instances, has scaled down or postponed certain programmes and projects.

### ***Strengthening regional integration and the African Agenda***

The department uses the NDP as an overarching vision for guiding South Africa's foreign policy and international relations programme. Chapter 7 of the NDP emphasises the importance of regional integration, specifically in the Southern African Development Community (SADC), which is South Africa's largest trade partner in Africa. With the aim of partnering with the private sector to develop industry and value chains in the SADC, South Africa assumed the rolling one-year chairpersonship of the SADC. To facilitate this position, R23 million is allocated for the following ministerial meetings: the ministerial meeting of labour and social partners (May 2018); the ministerial meeting of agriculture, food and security (May 2018); the joint ministerial meeting of education, science and technology (June 2018); the ministerial meeting on youth (July 2018); and the ministerial meeting of justice and attorneys general (July 2018).

Over the medium term, the department plans to continue making contributions towards operationalising the tripartite agreement between South Africa, Angola and the Democratic Republic of the Congo in support of the peace and security framework agreement for the Great Lakes region. Through the department, South Africa will continue to support the African Union (AU) Peace Fund and other efforts of the AU Peace and Security Council in pursuit of lasting peace on the continent. South Africa's contributions to the AU for membership are expected to increase at an average annual rate of 7.9 per cent, from R200.1 million in 2017/18 to R251 million in 2020/21, mainly due to inflationary budget adjustments and revised membership contributions. Funds for this purpose are allocated to the *International Transfers* programme.

The department also plans to be involved in mobilising regional economic communities towards a continental free trade area; revitalising the New Partnership for Africa's Development on infrastructure development; and promoting good governance systems through the African Peer Review Mechanism. R10.3 million is allocated to the *International Cooperation* programme over the MTEF period to carry out these activities.

### ***Consolidating global economic, political and social relations***

To reflect the increasing influence of emerging economies in the multilateral trading system, over the MTEF period, South Africa aims to consolidate South-South relations. As such, the department intends to continue leveraging South Africa's membership to groupings such as the Forum on China-Africa Cooperation, the G77, and the Brazil-Russia-India-China-South Africa (BRICS) group of countries to advance its foreign policy objectives. In 2017/18, the department developed a strategy for chairing BRICS in 2018, and plans to spend R27 million in 2018/19 in the *Asia and Middle East* subprogramme in the *International Relations* programme to host the BRICS summit in 2018. As the chair of BRICS, South Africa intends to place the AU's Agenda 2063 on the BRICS agenda.

Also in the *Asia and Middle East* subprogramme, the department expects to spend R15 million in 2018/19 on chairing the Indian Ocean Rim Association, and R13 million on hosting the Indian Ocean Rim Association Summit. Membership to the Indian Ocean Rim Association provides a strategic platform through which South Africa is able to pursue and realise domestic, regional and international policy priorities and objectives. The department has also allocated R1 million over the medium term to the *International Transfers* programme for spending on the Indian Ocean Rim Association's research centre.

In support of South Africa's economic growth, in 2018/19, the department expects to undertake 238 economic diplomacy initiatives on trade and investment, as well as engagements with chambers of commerce. The department also plans to enhance South Africa's existing 175 bilateral relations, which are characterised by strong political and economic partnerships with the potential to contribute significantly to its economic growth imperatives. Spending on these activities is in the *International Cooperation* programme, allocations to which

are expected to increase at an average annual rate of 7.8 per cent, from R490.1 million in 2017/18 to R613.8 million in 2020/21.

### Enhancing operational capacity

The department operates in a global environment under conditions that are often significantly different from those defined by the policy context for the public service in South Africa. To cope with the demands of the global environment, the department has reviewed the legislative framework governing its operations. The Foreign Services Bill is before Parliament and is expected to be finalised over the medium term. The department is also responsible for capacitating government officials in administrative and diplomatic skills through the diplomatic training academy. Spending on these activities is in the *Diplomatic Training, Research and Development* subprogramme in the *Administration* programme, allocations to which are expected to increase at an average annual rate of 11.6 per cent, from R64.9 million in 2017/18 to R90.2 million in 2020/21.

### Developing and managing infrastructure projects and properties

The department's new property management strategy was approved in August 2017 to provide for a mixture of rental and ownership. To reduce the cost of rental properties, the department is in the process of drafting a plan to own properties in missions for office and residential accommodation. Accordingly, and for piloting purposes, the department is in the process of purchasing a property in New York to house the country's mission office and residence in the United States. In line with the approved strategy, similar acquisitions and development projects will be planned and undertaken in Luanda, Angola; Juba, Republic of South Sudan; Geneva, Switzerland; New Delhi, India; Beijing, China; Riyadh, Kingdom of Saudi Arabia; and Kigali, Rwanda. R2.2 billion will be spent over the medium term in the *International Relations* programme on lease commitments for chanceries, official residences and staff accommodation for the department's staff, as well as staff from the Department of Home Affairs.

## 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			Average: Outcome/Annual budget (%)			Average: Outcome/Adjusted appropriation (%)		
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18			2014/15 - 2017/18			2014/15 - 2017/18			2014/15 - 2017/18			2014/15 - 2017/18			2014/15 - 2017/18					
Programme 1	1 396.3	1 419.6	1 247.9	1 418.5	1 381.6	1 381.5	1 458.7	1 458.7	1 544.8	1 556.6	1 556.6	1 556.8	98.3%	98.5%																			
Programme 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	3 742.9	3 568.9	3 470.3	3 470.3	113.4%	101.4%																			
Programme 3	486.4	504.4	485.2	466.9	525.2	523.1	579.3	514.3	462.9	565.4	490.1	489.9	93.5%	96.4%																			
Programme 4	317.2	309.3	275.9	246.3	363.6	333.2	252.1	252.1	271.9	266.1	282.7	282.7	107.6%	96.4%																			
Programme 5	744.3	823.6	862.7	635.2	734.3	766.6	515.5	788.4	822.4	617.8	608.6	608.6	121.8%	103.6%																			
<b>Total</b>	<b>5 754.3</b>	<b>6 104.3</b>	<b>6 066.5</b>	<b>5 698.6</b>	<b>6 510.9</b>	<b>6 644.8</b>	<b>5 888.7</b>	<b>6 838.7</b>	<b>6 844.9</b>	<b>6 574.9</b>	<b>6 408.3</b>	<b>6 408.3</b>	<b>108.6%</b>	<b>100.4%</b>																			
Change to 2017 Budget estimate	(166.5)																																
Economic classification																																	
<b>Current payments</b>	<b>4 582.6</b>	<b>4 996.6</b>	<b>5 029.2</b>	<b>4 773.5</b>	<b>5 561.3</b>	<b>5 614.1</b>	<b>5 084.8</b>	<b>5 764.0</b>	<b>5 747.7</b>	<b>5 654.7</b>	<b>5 470.6</b>	<b>5 470.6</b>	<b>108.8%</b>	<b>100.3%</b>																			
Compensation of employees	2 461.8	2 581.8	2 754.7	2 526.2	2 986.2	3 083.7	2 767.4	3 071.4	3 115.6	2 914.0	3 022.0	3 022.0	112.2%	102.7%																			
Goods and services	2 120.8	2 414.8	2 227.8	2 247.3	2 525.9	2 474.9	2 265.2	2 640.3	2 563.8	2 685.4	2 365.9	2 365.9	103.4%	96.8%																			
Interest and rent on land	–	–	46.6	–	49.2	55.4	52.3	52.3	68.3	55.3	82.7	82.7	235.2%	137.3%																			
<b>Transfers and subsidies</b>	<b>745.7</b>	<b>833.7</b>	<b>869.0</b>	<b>641.2</b>	<b>740.3</b>	<b>772.5</b>	<b>522.7</b>	<b>795.1</b>	<b>828.6</b>	<b>625.5</b>	<b>616.3</b>	<b>616.3</b>	<b>121.7%</b>	<b>103.4%</b>																			
Departmental agencies and accounts	285.6	285.6	277.6	154.0	154.0	145.6	8.8	8.8	0.0	31.5	22.2	22.2	–	–																			
Foreign governments and international organisations	460.1	539.4	585.2	481.2	580.3	621.0	506.7	779.6	822.4	586.4	586.4	586.4	128.5%	105.2%																			
Households	0.0	8.7	6.3	6.0	6.0	5.9	7.1	6.7	6.2	7.7	7.7	7.7	125.0%	89.5%																			

**Table 6.2 Vote expenditure trends by programme and economic classification**

Economic classification	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
	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														
<b>Payments for capital assets</b>	<b>426.0</b>	<b>274.0</b>	<b>168.4</b>	<b>284.0</b>	<b>209.3</b>	<b>240.8</b>	<b>281.1</b>	<b>279.5</b>	<b>268.6</b>	<b>294.6</b>	<b>321.4</b>	<b>321.4</b>	<b>77.7%</b>	<b>92.2%</b>
Buildings and other fixed structures	400.2	236.6	131.5	233.1	153.4	130.2	249.9	248.7	215.2	250.3	253.6	253.6	64.4%	81.9%
Machinery and equipment	25.8	37.4	36.9	50.9	55.9	109.9	31.2	30.9	53.5	44.3	67.8	67.8	176.1%	139.7%
Software and other intangible assets	-	-	-	-	-	0.7	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>5 754.3</b>	<b>6 104.3</b>	<b>6 066.5</b>	<b>5 698.6</b>	<b>6 510.9</b>	<b>6 644.8</b>	<b>5 888.7</b>	<b>6 838.7</b>	<b>6 844.9</b>	<b>6 574.9</b>	<b>6 408.3</b>	<b>6 408.3</b>	<b>108.6%</b>	<b>100.4%</b>

## Expenditure estimates

**Table 6.3 Vote expenditure estimates by programme and economic classification**

Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
				2017/18	2014/15 - 2017/18	2018/19		
R million								
Programme 1	1 556.8	3.1%	22.1%	1 665.6	1 711.3	1 816.2	5.3%	26.0%
Programme 2	3 470.3	4.4%	54.1%	3 359.4	3 044.3	3 246.4	-2.2%	50.5%
Programme 3	489.9	-1.0%	7.6%	568.3	574.4	613.8	7.8%	8.6%
Programme 4	282.7	-2.9%	4.5%	302.1	322.9	344.8	6.8%	4.8%
Programme 5	608.6	-9.6%	11.8%	657.4	655.6	691.7	4.4%	10.1%
<b>Total</b>	<b>6 408.3</b>	<b>1.6%</b>	<b>100.0%</b>	<b>6 552.8</b>	<b>6 308.5</b>	<b>6 712.8</b>	<b>1.6%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(212.9)	(197.0)	(208.0)		
<b>Economic classification</b>								
<b>Current payments</b>	<b>5 470.6</b>	<b>3.1%</b>	<b>84.2%</b>	<b>5 574.9</b>	<b>5 321.1</b>	<b>5 671.2</b>	<b>1.2%</b>	<b>84.8%</b>
Compensation of employees	3 022.0	5.4%	46.1%	2 964.5	2 874.5	3 090.1	0.7%	46.0%
Goods and services	2 365.9	-0.7%	37.1%	2 523.2	2 354.6	2 484.1	1.6%	37.4%
Interest and rent on land	82.7	-	1.0%	87.3	92.0	97.1	5.5%	1.4%
<b>Transfers and subsidies</b>	<b>616.3</b>	<b>-9.6%</b>	<b>11.9%</b>	<b>667.2</b>	<b>666.0</b>	<b>702.6</b>	<b>4.5%</b>	<b>10.2%</b>
Departmental agencies and accounts	22.2	-57.3%	1.7%	48.2	56.3	59.4	38.8%	0.7%
Foreign governments and international organisations	586.4	2.8%	10.1%	609.2	599.3	632.2	2.5%	9.3%
Households	7.7	-4.0%	0.1%	9.8	10.3	10.9	12.2%	0.1%
<b>Payments for capital assets</b>	<b>321.4</b>	<b>5.5%</b>	<b>3.8%</b>	<b>310.7</b>	<b>321.5</b>	<b>339.1</b>	<b>1.8%</b>	<b>5.0%</b>
Buildings and other fixed structures	253.6	2.4%	2.8%	268.0	251.9	265.7	1.6%	4.0%
Machinery and equipment	67.8	21.9%	1.0%	42.7	69.6	73.3	2.7%	1.0%
<b>Total</b>	<b>6 408.3</b>	<b>1.6%</b>	<b>100.0%</b>	<b>6 552.8</b>	<b>6 308.5</b>	<b>6 712.8</b>	<b>1.6%</b>	<b>100.0%</b>

## Expenditure trends and estimates for significant spending items

**Table 6.4 Expenditure trends and estimates for significant spending items**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R thousand											
Compensation of employees	2 754 732	3 083 741	3 115 625	3 022 027	3.1%	46.1%	2 964 489	2 874 494	3 090 080	0.7%	46.0%
Operating leases	893 262	1 016 886	1 070 255	944 975	1.9%	15.1%	978 491	924 565	966 218	0.7%	14.7%
Property payments	225 119	388 497	393 839	267 793	6.0%	4.9%	416 514	371 015	389 593	13.3%	5.6%
Travel and subsistence	315 896	335 194	272 413	279 885	-4.0%	4.6%	292 425	271 649	279 946	-	4.3%
Foreign governments and international organisations	585 152	621 004	822 355	586 357	0.1%	10.1%	609 176	599 274	632 235	2.5%	9.3%
<b>Total</b>	<b>4 774 161</b>	<b>5 445 322</b>	<b>5 674 487</b>	<b>5 101 037</b>	<b>7.1%</b>	<b>80.8%</b>	<b>5 261 095</b>	<b>5 040 997</b>	<b>5 358 072</b>	<b>17.2%</b>	<b>79.9%</b>

## Goods and services expenditure trends and estimates

Table 6.5 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administrative fees	9 294	12 105	9 248	9 471	0.6%	0.4%	12 169	12 897	13 730	13.2%	0.5%
Advertising	12 608	4 094	3 627	11 437	-3.2%	0.3%	6 219	6 574	7 609	-12.7%	0.3%
Minor assets	3 366	2 800	2 880	4 616	11.1%	0.1%	4 873	5 147	5 429	5.6%	0.2%
Audit costs: External	20 937	23 324	23 830	31 225	14.3%	1.0%	26 315	27 789	29 317	-2.1%	1.2%
Bursaries: Employees	1 247	1 037	1 340	1 480	5.9%	0.1%	1 565	1 653	1 744	5.6%	0.1%
Catering: Departmental activities	30 813	19 947	20 357	24 378	-7.5%	1.0%	21 765	22 985	24 249	-0.2%	1.0%
Communication	56 384	61 327	56 516	48 270	-5.0%	2.3%	58 906	57 877	61 404	8.4%	2.3%
Computer services	169 331	166 362	181 291	141 503	-5.8%	6.8%	148 312	144 473	152 419	2.5%	6.0%
Consultants: Business and advisory services	130 129	3 994	3 537	130 370	0.1%	2.8%	4 166	4 461	4 815	-66.7%	1.5%
Infrastructure and planning services	3 783	–	–	5	-89.0%	–	–	–	–	-100.0%	–
Legal services	3 953	4 363	7 260	7 991	26.4%	0.2%	6 862	6 678	6 979	-4.4%	0.3%
Contractors	56 460	85 896	169 497	63 362	3.9%	3.9%	93 701	100 914	110 072	20.2%	3.8%
Agency and support/outsourced services	4 080	4 489	1 729	8 358	27.0%	0.2%	8 379	8 952	10 117	6.6%	0.4%
Entertainment	13 801	12 559	12 392	14 280	1.1%	0.6%	15 141	17 676	18 674	9.4%	0.7%
Fleet services (including government motor transport)	294	1 601	280	11 177	236.2%	0.1%	15 498	13 464	7 365	-13.0%	0.5%
Housing	–	1	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	24	–	–	161	88.6%	–	37	39	55	-30.1%	–
Inventory: Fuel, oil and gas	1	–	–	1 358	1007.4%	–	–	–	176	-49.4%	–
Inventory: Materials and supplies	828	–	–	546	-13.0%	–	656	14	81	-47.1%	–
Inventory: Medical supplies	–	–	–	36	–	–	–	–	2	-61.8%	–
Inventory: Other supplies	–	–	–	614	–	–	–	2 699	3 639	81.0%	0.1%
Consumable supplies	31 431	35 343	56 694	35 341	4.0%	1.6%	34 735	33 461	35 211	-0.1%	1.4%
Consumables: Stationery, printing and office supplies	18 643	17 176	977	20 911	3.9%	0.6%	24 030	25 346	26 612	8.4%	1.0%
Operating leases	893 262	1 016 886	1 070 255	944 975	1.9%	40.8%	978 491	924 565	966 218	0.7%	39.2%
Rental and hiring	3 745	4 252	1 433	1 559	-25.3%	0.1%	1 391	1 469	1 550	-0.2%	0.1%
Property payments	225 119	388 497	393 839	267 793	6.0%	13.2%	416 514	371 015	389 593	13.3%	14.9%
Transport provided: Departmental activity	–	–	–	–	–	–	–	885	–	–	–
Travel and subsistence	315 896	335 194	272 413	279 885	-4.0%	12.5%	292 425	271 649	279 946	–	11.6%
Training and development	6 074	8 144	6 024	10 004	18.1%	0.3%	10 893	10 889	20 081	26.1%	0.5%
Operating payments	200 777	205 031	246 643	266 603	9.9%	9.5%	317 384	254 556	279 551	1.6%	11.5%
Venues and facilities	15 549	60 514	21 749	28 157	21.9%	1.3%	22 740	26 470	27 426	-0.9%	1.1%
<b>Total</b>	<b>2 227 829</b>	<b>2 474 936</b>	<b>2 563 811</b>	<b>2 365 866</b>	<b>2.0%</b>	<b>100.0%</b>	<b>2 523 167</b>	<b>2 354 597</b>	<b>2 484 064</b>	<b>1.6%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

Table 6.6 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>6 250</b>	<b>5 897</b>	<b>6 199</b>	<b>7 705</b>	<b>7.2%</b>	<b>0.8%</b>	<b>9 799</b>	<b>10 349</b>	<b>10 885</b>	<b>12.2%</b>	<b>1.5%</b>
Employee social benefits	6 250	5 897	6 199	7 705	7.2%	0.8%	9 799	10 349	10 885	12.2%	1.5%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>277 560</b>	<b>145 637</b>	<b>31</b>	<b>22 243</b>	<b>-56.9%</b>	<b>14.4%</b>	<b>48 224</b>	<b>56 337</b>	<b>59 435</b>	<b>38.8%</b>	<b>7.0%</b>
African Renaissance and International Cooperation Fund	277 560	145 637	31	22 243	-56.9%	14.4%	38 692	46 272	48 816	30.0%	5.9%
South African Development Partnership Agency	–	–	–	–	–	–	9 532	10 065	10 619	–	1.1%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>585 152</b>	<b>621 004</b>	<b>822 355</b>	<b>586 357</b>	<b>0.1%</b>	<b>84.7%</b>	<b>609 131</b>	<b>599 274</b>	<b>632 235</b>	<b>2.5%</b>	<b>91.5%</b>
African Union	231 840	271 911	406 296	200 075	-4.8%	36.0%	227 417	237 912	250 997	7.9%	34.6%
Group of 77 Countries	126	237	134	208	18.2%	–	241	253	222	2.2%	–
India-Brazil-South Africa Trust Fund	17 292	14 925	13 139	14 060	-6.7%	1.9%	15 900	14 616	15 690	3.7%	2.3%
New Partnership for Africa's Development	7 950	7 950	7 354	7 030	-4.0%	1.0%	7 700	8 375	8 686	7.3%	1.2%
African Peer Review Mechanism	2 650	2 650	1 471	2 730	1.0%	0.3%	3 243	3 425	3 613	9.8%	0.5%
Organisation for Economic Cooperation and Development	52	594	522	553	119.9%	0.1%	305	322	340	-15.0%	0.1%
United Nations Development Programme	11 269	7 481	7 481	6 862	-15.2%	1.1%	7 260	7 667	8 089	5.6%	1.1%

Table 6.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
African, Caribbean and Pacific Group of States	12 019	4 319	7 755	10 747	-3.7%	1.1%	7 552	7 624	7 921	-9.7%	1.3%
Commonwealth of Nations	7 925	8 996	8 044	8 206	1.2%	1.1%	11 927	12 134	12 252	14.3%	1.7%
Southern African Development Community	70 462	88 421	113 164	107 884	15.3%	12.3%	97 708	74 469	78 565	-10.0%	13.5%
United Nations	198 957	199 643	216 958	175 870	-4.0%	25.6%	180 403	180 763	190 705	2.7%	27.4%
United Nations Human Rights Council	–	388	405	424	–	–	449	474	500	5.6%	0.1%
Biological and Toxin Weapons Convention	357	144	708	744	27.7%	0.1%	649	685	723	-0.9%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	5 239	5 141	6 401	6 371	6.7%	0.8%	6 711	6 586	7 531	5.7%	1.0%
Humanitarian Aid	16 800	3 164	28 779	37 497	30.7%	2.8%	34 276	36 195	38 186	0.6%	5.5%
Indian Ocean Rim Research Centre	–	371	314	387	–	–	341	344	355	-2.8%	0.1%
Perez-Guerrero Trust Fund	67	108	72	95	12.3%	–	80	84	89	-2.2%	–
South Centre Capital Fund	–	2 982	1 366	1 484	–	0.2%	1 570	1 658	1 749	5.6%	0.2%
United Nations Development Programme in Southern Africa	–	–	–	1 410	–	–	1 492	1 576	1 663	5.7%	0.2%
United Nations Technical Cooperation	588	129	135	142	-37.7%	–	150	158	167	5.6%	–
United Nations Voluntary Fund for Disability	79	82	89	95	6.3%	–	101	107	113	6.0%	–
United Nations Children's Fund	237	247	267	282	6.0%	–	298	315	332	5.6%	–
United Nations Convention on the Law of the Sea	–	–	443	1 329	–	0.1%	705	792	836	-14.3%	0.1%
International Tribunal for the Law of the sea	909	783	628	1 448	16.8%	0.1%	2 055	2 035	2 320	17.0%	0.3%
Asia-Africa Legal Consultative Organisation	177	195	269	266	14.5%	–	383	433	399	14.5%	0.1%
Permanent Court of Arbitration	157	143	161	158	0.2%	–	215	272	192	6.7%	–
<b>Total</b>	<b>868 962</b>	<b>772 538</b>	<b>828 585</b>	<b>616 305</b>	<b>-10.8%</b>	<b>100.0%</b>	<b>667 154</b>	<b>665 960</b>	<b>702 555</b>	<b>4.5%</b>	<b>100.0%</b>

## Personnel information

Table 6.7 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment														Number					
Number of posts estimated for 31 March 2018		Actual												Revised estimate		Medium-term expenditure estimate				Average growth rate (%)	Average: Salary level/Total (%)
Number of funded posts	Number of posts additional to the establishment	2016/17			2017/18			2018/19			2019/20			2020/21		2017/18 - 2020/21					
International Relations and Cooperation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2017/18 - 2020/21				
<b>Salary level</b>	<b>3 993</b>	<b>75</b>	<b>3 981</b>	<b>3 115.6</b>	<b>0.8</b>	<b>3 508</b>	<b>3 022.0</b>	<b>0.9</b>	<b>3 065</b>	<b>2 964.5</b>	<b>1.0</b>	<b>2 615</b>	<b>2 874.5</b>	<b>1.1</b>	<b>2 725</b>	<b>3 090.1</b>	<b>1.1</b>	<b>-8.1%</b>	<b>100.0%</b>		
1 – 6	326	59	324	73.4	0.2	325	80.1	0.2	322	85.6	0.3	324	93.0	0.3	324	100.3	0.3	-0.1%	10.9%		
7 – 10	1 310	3	1 300	1 220.1	0.9	1 236	1 203.7	1.0	1 225	1 245.0	1.0	1 218	1 292.6	1.1	1 210	1 379.0	1.1	-0.7%	41.0%		
11 – 12	375	5	375	515.4	1.4	358	526.9	1.5	351	541.9	1.5	332	544.8	1.6	303	517.1	1.7	-5.4%	11.3%		
13 – 16	277	8	277	535.7	1.9	277	573.1	2.1	280	615.6	2.2	272	648.7	2.4	267	685.5	2.6	-1.2%	9.2%		
Other	1 705	–	1 705	771.0	0.5	1 312	638.2	0.5	887	476.4	0.5	469	295.4	0.6	621	408.3	0.7	-22.1%	27.6%		
<b>Programme</b>	<b>3 993</b>	<b>75</b>	<b>3 981</b>	<b>3 115.6</b>	<b>0.8</b>	<b>3 508</b>	<b>3 022.0</b>	<b>0.9</b>	<b>3 065</b>	<b>2 964.5</b>	<b>1.0</b>	<b>2 615</b>	<b>2 874.5</b>	<b>1.1</b>	<b>2 725</b>	<b>3 090.1</b>	<b>1.1</b>	<b>-8.1%</b>	<b>100.0%</b>		
Programme 1	879	75	867	401.8	0.5	872	437.4	0.5	911	495.6	0.5	919	534.3	0.6	915	574.5	0.6	1.6%	30.4%		
Programme 2	2 501	–	2 501	2 245.2	0.9	2 040	2 091.8	1.0	1 559	1 943.6	1.2	1 082	1 766.4	1.6	1 187	1 898.7	1.6	-16.5%	49.3%		
Programme 3	294	–	294	311.5	1.1	278	322.6	1.2	277	341.8	1.2	289	376.1	1.3	295	404.2	1.4	2.0%	9.6%		
Programme 4	319	–	319	157.1	0.5	318	170.3	0.5	318	183.5	0.6	325	197.7	0.6	328	212.6	0.6	1.0%	10.8%		

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

2. Rand million.

## Departmental receipts

Table 6.8 Departmental receipts by economic classification

	Audited outcome				Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
R thousand													
<b>Departmental receipts</b>	<b>35 147</b>	<b>34 884</b>	<b>29 000</b>	<b>38 464</b>	<b>38 464</b>	<b>3.1%</b>	<b>100.0%</b>	<b>40 388</b>	<b>42 407</b>	<b>43 466</b>	<b>4.2%</b>	<b>100.0%</b>	
<b>Sales of goods and services produced by department</b>	<b>903</b>	<b>1 013</b>	<b>972</b>	<b>990</b>	<b>990</b>	<b>3.1%</b>	<b>2.8%</b>	<b>1 179</b>	<b>1 237</b>	<b>1 267</b>	<b>8.6%</b>	<b>2.8%</b>	
Sales by market establishments of which:	903	569	502	587	587	-13.4%	1.9%	663	696	713	6.7%	1.6%	
<i>Parking fees</i>	454	371	423	587	587	8.9%	1.3%	575	604	619	1.8%	1.4%	
<i>Rent income</i>	449	198	79	–	–	-100.0%	0.5%	88	92	94	–	0.2%	
Administrative fees of which:	–	360	366	333	333	–	0.8%	417	438	449	10.5%	1.0%	
<i>Insurance fees</i>	–	360	366	333	333	–	0.8%	417	438	449	10.5%	1.0%	
Other sales of which:	–	84	104	70	70	–	0.2%	99	103	105	14.5%	0.2%	
<i>Replacement of access cards and name tags</i>	–	6	8	7	7	–	–	9	9	9	8.7%	–	
<i>Sale of departmental documents and publications</i>	–	1	3	32	32	–	–	1	1	1	-68.5%	–	
<i>Transport fees</i>	–	77	61	31	31	–	0.1%	89	93	95	45.3%	0.2%	
<i>Sales: Waste paper</i>	–	–	32	–	–	–	–	–	–	–	–	–	
<b>Sales of scrap, waste, arms and other used current goods of which:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>10</b>	<b>10</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	
<i>Sales of scrap</i>	–	–	–	10	10	–	–	–	–	–	-100.0%	–	
<b>Fines, penalties and forfeits</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>4</b>	<b>4</b>	<b>-17.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	
<b>Interest, dividends and rent on land</b>	<b>1 090</b>	<b>1 740</b>	<b>694</b>	<b>653</b>	<b>653</b>	<b>-15.7%</b>	<b>3.0%</b>	<b>2 014</b>	<b>2 115</b>	<b>2 168</b>	<b>49.2%</b>	<b>4.2%</b>	
Interest	1 090	1 740	694	653	653	-15.7%	3.0%	2 014	2 115	2 168	49.2%	4.2%	
<b>Sales of capital assets</b>	<b>3 033</b>	<b>5 807</b>	<b>4 357</b>	<b>5 071</b>	<b>5 071</b>	<b>18.7%</b>	<b>13.3%</b>	<b>6 722</b>	<b>7 058</b>	<b>7 234</b>	<b>12.6%</b>	<b>15.8%</b>	
<b>Transactions in financial assets and liabilities</b>	<b>30 114</b>	<b>26 324</b>	<b>22 977</b>	<b>31 736</b>	<b>31 736</b>	<b>1.8%</b>	<b>80.8%</b>	<b>30 473</b>	<b>31 997</b>	<b>32 797</b>	<b>1.1%</b>	<b>77.1%</b>	
<b>Total</b>	<b>35 147</b>	<b>34 884</b>	<b>29 000</b>	<b>38 464</b>	<b>38 464</b>	<b>3.1%</b>	<b>100.0%</b>	<b>40 388</b>	<b>42 407</b>	<b>43 466</b>	<b>4.2%</b>	<b>100.0%</b>	

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

Table 6.9 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 (%)
	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million												
Ministry	5.9	6.2	6.1	7.3	7.3	7.3%	0.4%	7.7	8.3	8.9	7.0%	0.5%
Departmental Management	14.5	14.1	12.8	14.2	14.2	-0.6%	1.0%	18.8	20.2	21.7	15.1%	1.1%
Audit Services	14.7	20.1	16.8	24.1	24.1	17.7%	1.3%	20.7	22.3	24.0	–	1.4%
Financial Management	99.2	103.9	179.8	188.5	188.5	23.9%	10.0%	198.2	215.0	225.9	6.2%	12.3%
Corporate Services	657.4	755.0	757.6	682.8	682.8	1.3%	49.8%	735.7	743.7	786.9	4.8%	43.7%
Diplomatic Training, Research and Development	60.2	65.5	62.0	64.9	64.9	2.5%	4.4%	72.7	77.6	90.2	11.6%	4.5%
Foreign Fixed Assets Management	122.3	135.1	204.4	243.5	243.5	25.8%	12.3%	256.1	263.5	278.0	4.5%	15.4%
Office Accommodation	273.7	281.6	305.3	331.4	331.4	6.6%	20.8%	355.7	360.6	380.5	4.7%	21.2%
<b>Total</b>	<b>1 247.9</b>	<b>1 381.5</b>	<b>1 544.8</b>	<b>1 556.6</b>	<b>1 556.6</b>	<b>7.6%</b>	<b>100.0%</b>	<b>1 665.6</b>	<b>1 711.3</b>	<b>1 816.2</b>	<b>5.3%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				–	–			(17.2)	(17.0)	(17.5)		



**Table 6.9 Administration expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
<b>Current payments</b>	<b>1 099.7</b>	<b>1 133.1</b>	<b>1 285.8</b>	<b>1 250.1</b>	<b>4.4%</b>	<b>83.2%</b>	<b>1 372.5</b>	<b>1 408.7</b>	<b>1 496.9</b>	<b>6.2%</b>	<b>81.9%</b>
Compensation of employees	369.6	389.3	401.8	437.2	5.8%	27.9%	495.6	534.3	574.5	9.5%	30.2%
Goods and services <sup>1</sup>	683.5	688.5	815.7	730.1	2.2%	50.9%	789.7	782.4	825.4	4.2%	46.3%
<i>of which:</i>											
Computer services	168.3	165.5	180.4	140.6	-5.8%	11.4%	147.3	143.4	151.3	2.5%	8.6%
Contractors	40.9	70.5	154.5	55.8	10.9%	5.6%	76.9	84.2	92.3	18.2%	4.6%
Operating leases	82.9	78.8	67.5	99.3	6.2%	5.7%	109.1	94.4	103.2	1.3%	6.0%
Property payments	17.8	149.8	154.7	26.3	14.0%	6.1%	164.6	158.9	167.7	85.3%	7.7%
Travel and subsistence	93.8	97.3	95.2	95.3	0.5%	6.7%	88.8	94.2	91.4	-1.4%	5.5%
Operating payments	86.7	65.4	95.8	93.1	2.4%	6.0%	109.4	109.2	113.6	6.8%	6.3%
Interest and rent on land	46.6	55.4	68.3	82.7	21.1%	4.4%	87.3	92.0	97.1	5.5%	5.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.7</b>	<b>1.5</b>	<b>1.9</b>	<b>1.5</b>	<b>-4.1%</b>	<b>0.1%</b>	<b>1.6</b>	<b>1.6</b>	<b>1.7</b>	<b>5.6%</b>	<b>0.1%</b>
Households	1.7	1.5	1.9	1.5	-4.1%	0.1%	1.6	1.6	1.7	5.6%	0.1%
<b>Payments for capital assets</b>	<b>146.6</b>	<b>229.8</b>	<b>257.1</b>	<b>305.1</b>	<b>27.7%</b>	<b>16.4%</b>	<b>291.5</b>	<b>301.0</b>	<b>317.5</b>	<b>1.3%</b>	<b>18.0%</b>
Buildings and other fixed structures	131.5	130.2	215.2	253.6	24.5%	12.7%	268.0	251.9	265.7	1.6%	15.4%
Machinery and equipment	15.0	98.8	42.0	51.4	50.6%	3.6%	23.6	49.1	51.8	0.2%	2.6%
Land and sub-soil assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	-	0.7	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>17.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 247.9</b>	<b>1 381.5</b>	<b>1 544.8</b>	<b>1 556.6</b>	<b>7.6%</b>	<b>100.0%</b>	<b>1 665.6</b>	<b>1 711.3</b>	<b>1 816.2</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>20.6%</b>	<b>20.8%</b>	<b>22.6%</b>	<b>24.3%</b>	<b>-</b>	<b>-</b>	<b>25.4%</b>	<b>27.1%</b>	<b>27.1%</b>	<b>-</b>	<b>-</b>

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

## Programme 2: International Relations

### Programme purpose

Promote relations with foreign countries.

### Objective

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

### Subprogrammes

- *Africa* embraces relevant national priorities by strengthening bilateral cooperation with 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 has foreign representation in 47 diplomatic missions in Africa.
- *Asia and Middle East* embraces relevant national priorities by strengthening bilateral cooperation with 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 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 countries in the Americas and 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. South Africa foreign representation in 16 diplomatic missions in the Americas and Caribbean.
- *Europe* embraces relevant national priorities by strengthening bilateral cooperation with 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 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	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Africa	949.3	1 094.4	1 133.5	1 066.4	4.0%	30.2%	1 062.5	1 007.6	1 068.6	0.1%	32.0%
Asia and Middle East	825.3	965.2	1 015.5	898.4	2.9%	26.4%	897.4	728.1	780.4	-4.6%	25.2%
Americas and Caribbean	535.8	605.9	572.6	551.9	1.0%	16.1%	515.8	474.9	507.4	-2.8%	15.6%
Europe	884.4	974.9	1 021.3	953.6	2.5%	27.3%	883.6	833.7	890.0	-2.3%	27.1%
<b>Total</b>	<b>3 194.9</b>	<b>3 640.4</b>	<b>3 742.9</b>	<b>3 470.3</b>	<b>2.8%</b>	<b>100.0%</b>	<b>3 359.4</b>	<b>3 044.3</b>	<b>3 246.4</b>	<b>-2.2%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(98.6)			(192.6)	(177.1)	(188.1)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>3 171.6</b>	<b>3 627.0</b>	<b>3 728.9</b>	<b>3 451.2</b>	<b>2.9%</b>	<b>99.5%</b>	<b>3 334.9</b>	<b>3 018.4</b>	<b>3 219.0</b>	<b>-2.3%</b>	<b>99.3%</b>
Compensation of employees	1 944.5	2 212.5	2 245.2	2 091.8	2.5%	60.5%	1 943.6	1 766.4	1 898.7	-3.2%	58.7%
Goods and services <sup>1</sup>	1 227.0	1 414.6	1 483.6	1 359.4	3.5%	39.0%	1 391.4	1 252.0	1 320.3	-1.0%	40.6%
of which:											
Communication	32.3	37.4	35.2	25.5	-7.6%	0.9%	33.3	30.9	33.0	9.0%	0.9%
Consumable supplies	24.4	27.3	36.8	27.7	4.3%	0.8%	23.6	21.7	22.9	-6.1%	0.7%
Operating leases	727.9	852.8	928.1	766.1	1.7%	23.3%	767.9	741.8	782.1	0.7%	23.3%
Property payments	169.9	192.3	188.5	195.3	4.8%	5.3%	201.7	161.5	166.6	-5.2%	5.5%
Travel and subsistence	102.9	103.2	97.4	101.6	-0.4%	2.9%	108.5	90.3	95.7	-2.0%	3.0%
Operating payments	92.7	120.9	129.4	152.9	18.2%	3.5%	156.2	99.8	107.0	-11.2%	3.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>3.6</b>	<b>3.2</b>	<b>3.5</b>	<b>5.2</b>	<b>13.1%</b>	<b>0.1%</b>	<b>5.5</b>	<b>5.8</b>	<b>6.1</b>	<b>5.6%</b>	<b>0.2%</b>
Households	3.6	3.2	3.5	5.2	13.1%	0.1%	5.5	5.8	6.1	5.6%	0.2%
<b>Payments for capital assets</b>	<b>19.7</b>	<b>10.1</b>	<b>10.5</b>	<b>14.0</b>	<b>-10.7%</b>	<b>0.4%</b>	<b>19.0</b>	<b>20.1</b>	<b>21.2</b>	<b>14.9%</b>	<b>0.6%</b>
Buildings and other fixed structures	(0.0)	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	19.7	10.1	10.5	14.0	-10.7%	0.4%	19.0	20.1	21.2	14.9%	0.6%
<b>Total</b>	<b>3 194.9</b>	<b>3 640.4</b>	<b>3 742.9</b>	<b>3 470.3</b>	<b>2.8%</b>	<b>100.0%</b>	<b>3 359.4</b>	<b>3 044.3</b>	<b>3 246.4</b>	<b>-2.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>52.7%</b>	<b>54.8%</b>	<b>54.7%</b>	<b>54.2%</b>	-	-	<b>51.3%</b>	<b>48.3%</b>	<b>48.4%</b>	-	-
<b>Details of selected transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>3.6</b>	<b>3.2</b>	<b>3.5</b>	<b>5.2</b>	<b>13.1%</b>	<b>0.1%</b>	<b>5.5</b>	<b>5.8</b>	<b>6.1</b>	<b>5.6%</b>	<b>0.2%</b>
Employee social benefits	3.6	3.2	3.5	5.2	13.1%	0.1%	5.5	5.8	6.1	5.6%	0.2%

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

## 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 towards a reformed, strengthened and equal rules-based multilateral system that will respond 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 financial support for the operations of the Pan African Parliament in terms of the country host agreement on an ongoing basis.
- Improve governance and capacity in the SADC secretariat by implementing the secretariat's job evaluation plan and assisting with the recruitment process on an ongoing basis.

- Contribute to the processes of the New Partnership for Africa's Development 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 dialogue forum of the BRICS group of countries through active participation in forum structures on an ongoing basis.
- Strengthen political solidarity, economic cooperation and sociocultural relations with Asian countries by participating in structures of the New Asian-African Strategic Partnership over the medium term.
- Strengthen North-South economic and political relations and cooperation to advance the African Agenda through the financing of development initiatives, and supporting institutional and governance reforms on an ongoing basis.

### 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 6.11 International Cooperation 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Global System of Governance	270.3	293.8	282.3	331.0	7.0%	60.0%	346.8	346.8	362.5	3.1%	61.7%
Continental Cooperation	132.0	141.0	91.5	80.4	-15.2%	22.7%	119.2	117.5	132.8	18.2%	20.0%
South-South Cooperation	4.6	4.5	3.3	5.2	4.1%	0.9%	8.1	8.7	9.3	21.7%	1.4%
North-South Dialogue	78.2	83.8	85.8	73.5	-2.0%	16.4%	94.2	101.4	109.2	14.1%	16.8%
<b>Total</b>	<b>485.2</b>	<b>523.1</b>	<b>462.9</b>	<b>490.1</b>	<b>0.3%</b>	<b>100.0%</b>	<b>568.3</b>	<b>574.4</b>	<b>613.8</b>	<b>7.8%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(75.3)			(15.9)	(16.8)	(17.5)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>482.7</b>	<b>522.2</b>	<b>461.7</b>	<b>487.7</b>	<b>0.3%</b>	<b>99.6%</b>	<b>566.9</b>	<b>572.7</b>	<b>612.2</b>	<b>7.9%</b>	<b>99.7%</b>
Compensation of employees	305.9	347.1	311.5	322.8	1.8%	65.6%	341.8	376.1	404.2	7.8%	64.3%
Goods and services <sup>1</sup>	176.9	175.1	150.2	164.8	-2.3%	34.0%	225.1	196.6	208.0	8.1%	35.4%
<i>of which:</i>											
<i>Communication</i>	5.2	6.1	4.7	5.8	3.9%	1.1%	6.5	6.8	7.2	7.5%	1.2%
<i>Entertainment</i>	1.9	1.9	1.3	2.2	5.6%	0.4%	2.6	2.8	2.9	9.9%	0.5%
<i>Operating leases</i>	82.5	85.3	74.7	79.6	-1.2%	16.4%	101.5	88.4	80.8	0.5%	15.6%
<i>Property payments</i>	9.4	11.2	11.3	11.2	6.2%	2.2%	10.7	9.3	12.0	2.4%	1.9%
<i>Travel and subsistence</i>	47.4	42.2	31.6	37.2	-7.8%	8.1%	43.1	33.9	36.3	-0.8%	6.7%
<i>Operating payments</i>	21.0	18.6	21.4	20.1	-1.5%	4.1%	51.3	45.0	58.4	42.8%	7.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.6</b>	<b>0.3</b>	<b>0.3</b>	<b>0.7</b>	<b>0.7%</b>	<b>0.1%</b>	<b>1.2</b>	<b>1.3</b>	<b>1.4</b>	<b>27.4%</b>	<b>0.2%</b>
Households	0.6	0.3	0.3	0.7	0.7%	0.1%	1.2	1.3	1.4	27.4%	0.2%
<b>Payments for capital assets</b>	<b>1.8</b>	<b>0.6</b>	<b>1.0</b>	<b>1.8</b>	<b>0.6%</b>	<b>0.3%</b>	<b>0.1</b>	<b>0.4</b>	<b>0.3</b>	<b>-44.5%</b>	<b>0.1%</b>
Machinery and equipment	1.8	0.6	1.0	1.8	0.6%	0.3%	0.1	0.4	0.3	-44.5%	0.1%
<b>Total</b>	<b>485.2</b>	<b>523.1</b>	<b>462.9</b>	<b>490.1</b>	<b>0.3%</b>	<b>100.0%</b>	<b>568.3</b>	<b>574.4</b>	<b>613.8</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.0%</b>	<b>7.9%</b>	<b>6.8%</b>	<b>7.6%</b>	<b>-</b>	<b>-</b>	<b>8.7%</b>	<b>9.1%</b>	<b>9.1%</b>	<b>-</b>	<b>-</b>

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

## 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 6.12 Public Diplomacy and Protocol Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21		
R million											
Public Diplomacy	71.2	65.1	75.5	78.5	3.3%	24.9%	86.2	93.0	93.9	6.2%	28.1%
Protocol Services	204.7	268.2	196.4	204.2	-0.1%	75.1%	216.0	229.9	250.9	7.1%	71.9%
<b>Total</b>	<b>275.9</b>	<b>333.2</b>	<b>271.9</b>	<b>282.7</b>	<b>0.8%</b>	<b>100.0%</b>	<b>302.1</b>	<b>322.9</b>	<b>344.8</b>	<b>6.8%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				16.6			14.1	15.4	16.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>275.1</b>	<b>331.7</b>	<b>271.4</b>	<b>281.7</b>	<b>0.8%</b>	<b>99.7%</b>	<b>300.6</b>	<b>321.3</b>	<b>343.0</b>	<b>6.8%</b>	<b>99.5%</b>
Compensation of employees	134.7	134.9	157.1	170.2	8.1%	51.3%	183.5	197.7	212.6	7.7%	61.0%
Goods and services <sup>1</sup>	140.4	196.8	114.3	111.5	-7.4%	48.4%	117.1	123.6	130.4	5.4%	38.5%
of which:											
Advertising	9.5	1.9	1.4	3.5	-28.7%	1.4%	3.2	3.2	3.7	1.8%	1.1%
Communication	4.5	4.7	3.6	3.7	-6.2%	1.4%	3.4	3.7	3.9	1.7%	1.2%
Consumables: Stationery, printing and office supplies	3.5	2.3	-	3.3	-1.8%	0.8%	4.4	4.6	4.9	13.9%	1.4%
Property payments	28.1	35.3	39.4	35.0	7.6%	11.8%	39.5	41.4	43.3	7.4%	12.7%
Travel and subsistence	71.8	92.5	48.3	45.7	-14.0%	22.2%	52.0	53.2	56.5	7.3%	16.6%
Venues and facilities	5.2	50.8	10.8	13.9	39.1%	6.9%	7.9	10.5	10.8	-8.1%	3.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.4</b>	<b>1.0</b>	<b>0.5</b>	<b>0.4</b>	<b>3.5%</b>	<b>0.2%</b>	<b>1.6</b>	<b>1.6</b>	<b>1.7</b>	<b>61.5%</b>	<b>0.4%</b>
Households	0.4	1.0	0.5	0.4	3.5%	0.2%	1.6	1.6	1.7	61.5%	0.4%
<b>Payments for capital assets</b>	<b>0.4</b>	<b>0.3</b>	<b>0.0</b>	<b>0.5</b>	<b>13.5%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-60.7%</b>	<b>-</b>
Machinery and equipment	0.4	0.3	0.0	0.5	13.5%	0.1%	-	-	0.0	-60.7%	-
<b>Payments for financial assets</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>275.9</b>	<b>333.2</b>	<b>271.9</b>	<b>282.7</b>	<b>0.8%</b>	<b>100.0%</b>	<b>302.1</b>	<b>322.9</b>	<b>344.8</b>	<b>6.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.5%</b>	<b>5.0%</b>	<b>4.0%</b>	<b>4.4%</b>	<b>-</b>	<b>-</b>	<b>4.6%</b>	<b>5.1%</b>	<b>5.1%</b>	<b>-</b>	<b>-</b>

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

## Programme 5: International Transfers

### Programme purpose

Fund membership fees and transfers to international organisations.

## Objectives

- Promote multilateral activities that enhance South Africa's economic and diplomatic relations within the continent and with the world by:
  - providing for South Africa's annual contributions for membership to international organisations, such as the United Nations, the AU and the SADC.
  - providing annual 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.
- Membership Contribution* facilitates transfers to international organisations.

## Expenditure trends and estimates

**Table 6.13 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Departmental Agencies	277.6	145.6	0.0	22.2	-56.9%	14.6%	48.2	56.3	59.4	38.8%	7.1%
Membership Contribution	585.2	621.0	822.4	586.4	0.1%	85.4%	609.1	599.3	632.2	2.5%	92.9%
<b>Total</b>	<b>862.7</b>	<b>766.6</b>	<b>822.4</b>	<b>608.6</b>	<b>-11.0%</b>	<b>100.0%</b>	<b>657.4</b>	<b>655.6</b>	<b>691.7</b>	<b>4.4%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(9.2)			(1.2)	(1.4)	(1.5)		
<b>Economic classification</b>											
<b>Transfers and subsidies<sup>1</sup></b>	<b>862.7</b>	<b>766.6</b>	<b>822.4</b>	<b>608.6</b>	<b>-11.0%</b>	<b>100.0%</b>	<b>657.4</b>	<b>655.6</b>	<b>691.7</b>	<b>4.4%</b>	<b>100.0%</b>
Departmental agencies and accounts	277.6	145.6	0.0	22.2	-56.9%	14.6%	48.2	56.3	59.4	38.8%	7.1%
Foreign governments and international organisations	585.2	621.0	822.4	586.4	0.1%	85.4%	609.1	599.3	632.2	2.5%	92.9%
<b>Total</b>	<b>862.7</b>	<b>766.6</b>	<b>822.4</b>	<b>608.6</b>	<b>-11.0%</b>	<b>100.0%</b>	<b>657.4</b>	<b>655.6</b>	<b>691.7</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.2%</b>	<b>11.5%</b>	<b>12.0%</b>	<b>9.5%</b>	<b>-</b>	<b>-</b>	<b>10.0%</b>	<b>10.4%</b>	<b>10.3%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>277.6</b>	<b>145.6</b>	<b>0.0</b>	<b>22.2</b>	<b>-56.9%</b>	<b>14.6%</b>	<b>48.2</b>	<b>56.3</b>	<b>59.4</b>	<b>38.8%</b>	<b>7.1%</b>
African Renaissance and International Cooperation Fund	277.6	145.6	0.0	22.2	-56.9%	14.6%	38.7	46.3	48.8	30.0%	6.0%
South African Development Partnership Agency	-	-	-	-	-	-	9.5	10.1	10.6	-	1.2%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>585.0</b>	<b>620.8</b>	<b>822.2</b>	<b>586.2</b>	<b>0.1%</b>	<b>85.4%</b>	<b>609.0</b>	<b>599.1</b>	<b>632.0</b>	<b>2.5%</b>	<b>92.8%</b>
African Union	231.8	271.9	406.3	200.1	-4.8%	36.3%	227.4	237.9	251.0	7.9%	35.1%
Group of 77 Countries	0.1	0.2	0.1	0.2	18.2%	-	0.2	0.3	0.2	2.2%	-
India-Brazil-South Africa Trust Fund	17.3	14.9	13.1	14.1	-6.7%	1.9%	15.9	14.6	15.7	3.7%	2.3%
New Partnership for Africa's Development	8.0	8.0	7.4	7.0	-4.0%	1.0%	7.7	8.4	8.7	7.3%	1.2%
African Peer Review Mechanism	2.7	2.7	1.5	2.7	1.0%	0.3%	3.2	3.4	3.6	9.8%	0.5%
Organisation for Economic Cooperation and Development	0.1	0.6	0.5	0.6	119.9%	0.1%	0.3	0.3	0.3	-15.0%	0.1%
United Nations Development Programme	11.3	7.5	7.5	6.9	-15.2%	1.1%	7.3	7.7	8.1	5.6%	1.1%
African, Caribbean and Pacific Group of States	12.0	4.3	7.8	10.7	-3.7%	1.1%	7.6	7.6	7.9	-9.7%	1.3%
Commonwealth of Nations	7.9	9.0	8.0	8.2	1.2%	1.1%	11.9	12.1	12.3	14.3%	1.7%
Southern African Development Community	70.5	88.4	113.2	107.9	15.3%	12.4%	97.7	74.5	78.6	-10.0%	13.7%
United Nations	199.0	199.6	217.0	175.9	-4.0%	25.9%	180.4	180.8	190.7	2.7%	27.8%
United Nations Human Rights Council	-	0.4	0.4	0.4	-	-	0.4	0.5	0.5	5.6%	0.1%
Biological and Toxin Weapons Convention	0.4	0.1	0.7	0.7	27.7%	0.1%	0.6	0.7	0.7	-0.9%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	5.2	5.1	6.4	6.4	6.7%	0.8%	6.7	6.6	7.5	5.7%	1.0%
Humanitarian Aid	16.8	3.2	28.8	37.5	30.7%	2.8%	34.3	36.2	38.2	0.6%	5.6%
Indian Ocean Rim Research Centre	-	0.4	0.3	0.4	-	-	0.3	0.3	0.4	-2.8%	0.1%
South Centre Capital Fund	-	3.0	1.4	1.5	-	0.2%	1.6	1.7	1.7	5.6%	0.2%
United Nations Development Programme in Southern Africa	-	-	-	1.4	-	-	1.5	1.6	1.7	5.7%	0.2%
United Nations Technical Cooperation	0.6	0.1	0.1	0.1	-37.7%	-	0.2	0.2	0.2	5.6%	-

**Table 6.13 International Transfers expenditure trends and estimates by subprogramme and economic classification**

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
United Nations Children's Fund	0.2	0.2	0.3	0.3	6.0%	–	0.3	0.3	0.3	5.6%	–
United Nations Convention on the Law of the Sea	–	–	0.4	1.3	–	0.1%	0.7	0.8	0.8	-14.3%	0.1%
International Tribunal for the Law of the sea	0.9	0.8	0.6	1.4	16.8%	0.1%	2.1	2.0	2.3	17.0%	0.3%
Asia-Africa Legal Consultative Organisation	0.2	0.2	0.3	0.3	14.5%	–	0.4	0.4	0.4	14.5%	0.1%
Permanent Court of Arbitration	0.2	0.1	0.2	0.2	0.2%	–	0.2	0.3	0.2	6.7%	–

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

## Entity

Comprehensive coverage of the following public entity is provided with more detailed information for the vote at [www.treasury.gov.za](http://www.treasury.gov.za) under the budget information link.

- **The African Renaissance and International Cooperation Fund** provides cooperation funding for initiatives between South Africa and other countries that relate 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 and infrastructure development. The entity's total budget allocation over the medium term is expected to increase from R38.7 million in 2018/19 to R48.8 million in 2020/21.

**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	
				2014/15	2015/16	2016/17		2017/18	2018/19
<b>R million</b>									
<b>Departmental infrastructure</b>									
<b>Mega projects (total project cost of at least R1 billion over the project life cycle)</b>									
New York: Construction of Chancery	Construction of Chancery	Design	–	–	113.9	192.8	186.7	172.9	197.3
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>									
Dar es Salaam: Construction of chancery	Construction of chancery	Construction	114.3	28.8	39.8	50.7	5.2	2.8	–
Lilongwe: Construction of chancery and staff housing	Construction of chancery and staff housing	Construction	117.9	33.3	60.0	9.1	4.0	2.4	–
Design of standard concept for chancery and official residence	Once off project with an aim to design a standard concept for the chancery and official residence	Design	0.5	–	–	–	–	–	–
Kigali: Construction of chancery and official residence	Construction of chancery	Design	75.0	–	–	–	–	–	–
Mbabane: Construction of staff housing and official Res	Construction of chancery and official residence	Feasibility	65.8	–	–	–	–	–	–
Mbabane: Construction of chancery	Construction of chancery	Feasibility	29.5	–	–	–	–	–	–
Dakar: Construction of chancery: Vacant land: Building of wall	Construction of chancery: Vacant land: Building of wall	Feasibility	0.0	–	–	–	–	–	–
Bamako: Construction of chancery, official residence and staff housing: Building of wall	Construction of chancery, official residence and staff housing: Building of wall	Feasibility	1.9	–	–	–	–	–	–
Montevideo: Construction of staff housing	Construction of staff housing	Feasibility	3.3	–	–	–	–	–	–
Luanda: Property redevelopment	Property redevelopment	Identification	130.1	–	–	–	–	2.5	–
Gaborone: Construction of official residence	Construction of official residence	Feasibility	25.0	–	–	–	–	–	–
London: Refurbishment of official residence	Refurbishment of infrastructure	Handed over	1.8	–	–	–	–	–	–
Washington: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Handed over	234.2	17.6	–	–	2.0	2.2	–
Juba: Construction of chancery:	Refurbishment of infrastructure	Feasibility	63.3	–	–	–	–	2.5	2.5
Paris: Refurbishment of official residence	Refurbishment of infrastructure	Tender	7.0	5.1	–	–	–	–	–
The Hague: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	153.6	16.0	2.2	–	3.4	14.4	29.0
Madrid: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	4.5	–	–	–	–	–	–
Sao Paulo: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	2.7	–	–	–	–	–	–
London: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	51.0	–	–	–	–	–	–
Kinshasa: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	15.0	–	–	–	–	–	–
New York: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	5.0	–	–	–	–	–	–
Buenos Aires: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	25.0	–	–	–	–	–	–

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		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million										
Harare: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	18.0	-	-	-	-	-	-	-
Maputo: Refurbishment of chancery, official residence and staff housing	Refurbishment of infrastructure	Feasibility	28.5	-	-	-	-	-	-	-
Lisbon: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	21.5	-	-	-	-	-	-	-
Tehran: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	8.5	-	-	-	-	-	-	-
Brasilia: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	12.0	-	-	-	2.0	-	6.0	-
Vienna: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	10.0	-	-	-	-	-	-	-
Abuja: Construction of chancery and official residence	Construction of chancery and official residence	On hold	144.3	-	-	-	-	-	-	-
Maseru: Office accommodation	Construction of office accommodation	Identification	1.5	-	-	-	-	-	-	-
Tokyo: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	51.7	-	-	-	-	-	-	-
Mbabane: Refurbishment of official residence	Refurbishment of infrastructure	Tender	2.0	0.5	-	-	-	-	-	-
Addis Ababa: Refurbishment of chancery and staff residence	Refurbishment of infrastructure	Construction	21.0	-	-	-	-	-	-	-
Copenhagen: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Construction	0.1	2.2	-	-	-	-	-	-
New Delhi: Construction of chancery and official residence	Property acquisition	Feasibility	140.0	-	-	-	-	-	-	-
Antananarivo: Acquisition of chancery and official residence	Property acquisition	Feasibility	40.0	-	-	-	-	-	-	-
Port Louis: Acquisition of chancery and official residence	Property acquisition	Feasibility	40.0	-	-	-	-	-	-	-
Lusaka: Acquisition of chancery and official residence	Property acquisition	Feasibility	50.0	-	-	-	-	-	-	-
Nairobi: Acquisition of chancery	Property acquisition	Feasibility	70.0	-	-	-	-	-	-	-
Maintenance of current property portfolio	Refurbishment of infrastructure	Construction	-	-	-	-	6.1	19.0	40.0	41.5
New Delhi: Construction of chancery and official residence	Construction of chancery and official residence	Feasibility	-	-	-	-	-	2.5	2.5	-
Geneva: Construction of chancery and official residence	Construction of chancery	Feasibility	-	-	-	-	-	-	2.5	2.5
Beijing: Construction of chancery	Construction of chancery	Feasibility	-	-	-	-	-	-	2.5	2.5
<b>Total</b>			<b>1 785.2</b>	<b>103.6</b>	<b>102.0</b>	<b>173.7</b>	<b>215.6</b>	<b>238.5</b>	<b>251.9</b>	<b>249.4</b>