



VOTE 06

**INTERNATIONAL RELATIONS
AND COOPERATION**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure 2018

National Treasury

Republic of South Africa



ISBN: 978-0-621-46019-3
RP: 02/2018

The 2018 Estimates of National Expenditure 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 this 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

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



Dondo Mogajane
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 2018 MTEF period is from 2018/19 to 2020/21.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for 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. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2018 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; 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



Contents

Budget summary	1
Vote purpose	1
Mandate	1
Selected performance indicators	2
Expenditure analysis	2
Expenditure trends	4
Expenditure estimates	5
Expenditure trends and estimates for significant spending items	6
Goods and services expenditure trends and estimates	6
Transfers and subsidies expenditure trends and estimates	7
Personnel information	8
Departmental receipts	8
Programme 1: Administration	8
Programme 2: International Relations	10
Programme 3: International Cooperation	11
Programme 4: Public Diplomacy and Protocol Services	13
Programme 5: International Transfers	15
Entity	16
Additional tables	19

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
MTEF allocation						
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
Total expenditure estimates	6 552.8	5 574.9	667.2	310.7	6 308.5	6 712.8

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 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
Number of structured bilateral mechanisms facilitated to promote national priorities (the African Agenda and the Agenda of the South) per year	International Relations		29	29	22	26	15 ¹	15 ¹	15 ¹
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 ¹	20	20
Number of economic diplomacy initiatives undertaken to contribute to South Africa's economic growth per year:	International Relations								
- trade and investment seminars			111	111	124	112	112	112	112
- engagements with chambers of commerce			122	144	127	126	126	126	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 ² :	International Relations								
- targeted government ministries to seek cooperation and possible technology exchange			52	99	120	70	70	70	70
- high level potential investors			96	154	102	90	90	90	90
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	Outcome 11: Create a better South Africa, a better Africa and a better world	9 ³	12 ³	9 ³	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 ⁵ :	Public Diplomacy and Protocol Services								
- public participation programmes			17	12	19	12	12	12	12
- media statements published			229	197	186	120	120	120	120
- opinion pieces published			24	10	14	10	10	10	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														
R million	Annual budget			Annual budget			Annual budget			Annual budget			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	2014/15	Adjusted appropriation	Audited outcome	2015/16	Adjusted appropriation	Audited outcome	2016/17	Adjusted appropriation	Audited outcome	2017/18	Adjusted appropriation	Revised estimate		
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%
Total	5 754.3	6 104.3	6 066.5	5 698.6	6 510.9	6 644.8	5 888.7	6 838.7	6 844.9	6 574.9	6 408.3	6 408.3	108.6%	100.4%
Change to 2017 Budget estimate										(166.5)				
Economic classification														
Current payments	4 582.6	4 996.6	5 029.2	4 773.5	5 561.3	5 614.1	5 084.8	5 764.0	5 747.7	5 654.7	5 470.6	5 470.6	108.8%	100.3%
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%
Transfers and subsidies	745.7	833.7	869.0	641.2	740.3	772.5	522.7	795.1	828.6	625.5	616.3	616.3	121.7%	103.4%
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														
Payments for capital assets	426.0	274.0	168.4	284.0	209.3	240.8	281.1	279.5	268.6	294.6	321.4	321.4	77.7%	92.2%
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	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	17.3	-	-	-	-	-	-	-	-
Total	5 754.3	6 104.3	6 066.5	5 698.6	6 510.9	6 644.8	5 888.7	6 838.7	6 844.9	6 574.9	6 408.3	6 408.3	108.6%	100.4%

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 (%)
				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%
Total	6 408.3	1.6%	100.0%	6 552.8	6 308.5	6 712.8	1.6%	100.0%
Change to 2017 Budget estimate				(212.9)	(197.0)	(208.0)		
Economic Classification								
Current payments	5 470.6	3.1%	84.2%	5 574.9	5 321.1	5 671.2	1.2%	84.8%
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%
Transfers and subsidies	616.3	-9.6%	11.9%	667.2	666.0	702.6	4.5%	10.2%
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%
Payments for capital assets	321.4	5.5%	3.8%	310.7	321.5	339.1	1.8%	5.0%
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%
Total	6 408.3	1.6%	100.0%	6 552.8	6 308.5	6 712.8	1.6%	100.0%

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	2018/19	2019/20		
R thousand					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
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%
Total	4 774 161	5 445 322	5 674 487	5 101 037	7.1%	80.8%	5 261 095	5 040 997	5 358 072	17.2%	79.9%

Goods and services expenditure trends and estimates

Table 6.5 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
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%
Total	2 227 829	2 474 936	2 563 811	2 365 866	2.0%	100.0%	2 523 167	2 354 597	2 484 064	1.6%	100.0%

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17	2017/18		2014/15 - 2017/18	Average: Expenditure/ Total (%)	2018/19	2019/20	2020/21	2017/18 - 2020/21	Average: Expenditure/ Total (%)
Households												
Social benefits												
Current	6 250	5 897	6 199	7 705	7.2%	0.8%	9 799	10 349	10 885	12.2%	1.5%	
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%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	277 560	145 637	31	22 243	-56.9%	14.4%	48 224	56 337	59 435	38.8%	7.0%	
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%	
Foreign governments and international organisations												
Current	585 152	621 004	822 355	586 357	0.1%	84.7%	609 131	599 274	632 235	2.5%	91.5%	
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%	
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%	–	
Total	868 962	772 538	828 585	616 305	-10.8%	100.0%	667 154	665 960	702 555	4.5%	100.0%	

Personnel information

Table 6.7 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 posts estimated for 31 March 2018		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 (%)					
		2016/17			2017/18			2018/19		2019/20		2020/21			2017/18 - 2020/21				
		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	3 993	75	3 981	3 115.6	0.8	3 508	3 022.0	0.9	3 065	2 964.5	1.0	2 615	2 874.5	1.1	2 725	3 090.1	1.1	-8.1%	100.0%
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%
Programme	3 993	75	3 981	3 115.6	0.8	3 508	3 022.0	0.9	3 065	2 964.5	1.0	2 615	2 874.5	1.1	2 725	3 090.1	1.1	-8.1%	100.0%
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		
R thousand												
Departmental receipts	35 147	34 884	29 000	38 464	38 464	3.1%	100.0%	40 388	42 407	43 466	4.2%	100.0%
Sales of goods and services produced by department	903	1 013	972	990	990	3.1%	2.8%	1 179	1 237	1 267	8.6%	2.8%
Sales by market establishments of which:	903	569	502	587	587	-13.4%	1.9%	663	696	713	6.7%	1.6%
Parking fees	454	371	423	587	587	8.9%	1.3%	575	604	619	1.8%	1.4%
Rent income	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%
Insurance fees	–	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%
Replacement of access cards and name tags	–	6	8	7	7	–	–	9	9	9	8.7%	–
Sale of departmental documents and publications	–	1	3	32	32	–	–	1	1	1	-68.5%	–
Transport fees	–	77	61	31	31	–	0.1%	89	93	95	45.3%	0.2%
Sales: Waste paper	–	–	32	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods of which:	–	–	–	10	10	–	–	–	–	–	-100.0%	–
Sales of scrap	–	–	–	10	10	–	–	–	–	–	-100.0%	–
Fines, penalties and forfeits	7	–	–	4	4	-17.0%	–	–	–	–	-100.0%	–
Interest, dividends and rent on land	1 090	1 740	694	653	653	-15.7%	3.0%	2 014	2 115	2 168	49.2%	4.2%
Interest	1 090	1 740	694	653	653	-15.7%	3.0%	2 014	2 115	2 168	49.2%	4.2%
Sales of capital assets	3 033	5 807	4 357	5 071	5 071	18.7%	13.3%	6 722	7 058	7 234	12.6%	15.8%
Transactions in financial assets and liabilities	30 114	26 324	22 977	31 736	31 736	1.8%	80.8%	30 473	31 997	32 797	1.1%	77.1%
Total	35 147	34 884	29 000	38 464	38 464	3.1%	100.0%	40 388	42 407	43 466	4.2%	100.0%

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 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		
R thousand											
Ministry	5 899	6 154	6 113	7 286	7.3%	0.4%	7 708	8 294	8 916	7.0%	0.5%
Departmental Management	14 477	14 083	12 780	14 234	-0.6%	1.0%	18 763	20 189	21 703	15.1%	1.1%
Audit Services	14 736	20 051	16 830	24 053	17.7%	1.3%	20 746	22 343	24 034	-	1.4%
Financial Management	99 189	103 860	179 768	188 451	23.9%	10.0%	198 154	215 046	225 859	6.2%	12.3%
Corporate Services	657 416	755 013	757 624	682 770	1.3%	49.8%	735 695	743 685	786 943	4.8%	43.7%
Diplomatic Training, Research and Development	60 219	65 521	61 995	64 942	2.5%	4.4%	72 702	77 550	90 245	11.6%	4.5%
Foreign Fixed Assets Management	122 261	135 141	204 423	243 490	25.8%	12.3%	256 066	263 539	278 034	4.5%	15.4%
Office Accommodation	273 746	281 648	305 264	331 387	6.6%	20.8%	355 737	360 622	380 456	4.7%	21.2%
Total	1 247 943	1 381 471	1 544 797	1 556 613	7.6%	100.0%	1 665 571	1 711 268	1 816 190	5.3%	100.0%
Change to 2017 Budget estimate				-			(17 208)	(17 010)	(17 476)		
Economic classification											
Current payments	1 099 689	1 133 143	1 285 806	1 250 065	4.4%	83.2%	1 372 482	1 408 661	1 496 940	6.2%	81.9%
Compensation of employees	369 603	389 293	401 806	437 201	5.8%	27.9%	495 553	534 301	574 489	9.5%	30.2%
Goods and services ¹	683 496	688 472	815 720	730 130	2.2%	50.9%	789 657	782 362	825 393	4.2%	46.3%
of which:											
Computer services	168 344	165 461	180 449	140 558	-5.8%	11.4%	147 342	143 449	151 339	2.5%	8.6%
Contractors	40 909	70 484	154 534	55 839	10.9%	5.6%	76 879	84 159	92 327	18.2%	4.6%
Operating leases	82 867	78 802	67 450	99 290	6.2%	5.7%	109 104	94 352	103 249	1.3%	6.0%
Property payments	17 775	149 751	154 677	26 338	14.0%	6.1%	164 560	158 930	167 671	85.3%	7.7%
Travel and subsistence	93 792	97 315	95 182	95 337	0.5%	6.7%	88 836	94 157	91 420	-1.4%	5.5%
Operating payments	86 663	65 414	95 842	93 107	2.4%	6.0%	109 391	109 247	113 560	6.8%	6.3%
Interest and rent on land	46 590	55 378	68 280	82 734	21.1%	4.4%	87 272	91 998	97 058	5.5%	5.3%
Transfers and subsidies¹	1 672	1 473	1 878	1 476	-4.1%	0.1%	1 561	1 649	1 739	5.6%	0.1%
Households	1 672	1 473	1 878	1 476	-4.1%	0.1%	1 561	1 649	1 739	5.6%	0.1%
Payments for capital assets	146 582	229 779	257 113	305 072	27.7%	16.4%	291 528	300 958	317 511	1.3%	18.0%
Buildings and other fixed structures	131 507	130 236	215 153	253 648	24.5%	12.7%	267 968	251 869	265 722	1.6%	15.4%
Machinery and equipment	15 046	98 813	41 960	51 424	50.6%	3.6%	23 560	49 089	51 789	0.2%	2.6%
Land and sub-soil assets	29	-	-	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	-	730	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	17 076	-	-	-	0.3%	-	-	-	-	-
Total	1 247 943	1 381 471	1 544 797	1 556 613	7.6%	100.0%	1 665 571	1 711 268	1 816 190	5.3%	100.0%
Proportion of total programme expenditure to vote expenditure	20.6%	20.8%	22.6%	24.3%	-	-	25.4%	27.1%	27.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1 672	1 473	1 878	1 476	-4.1%	0.1%	1 561	1 649	1 739	5.6%	0.1%
Employee social benefits	1 672	1 473	1 878	1 476	-4.1%	0.1%	1 561	1 649	1 739	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 6.10 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018			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	Number of posts	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Administration			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		
Salary level	879	75																1.6%	100.0%
1 – 6	246	59	244	54.8	0.2	246	60.1	0.2	247	65.1	0.3	247	70.3	0.3	245	75.3	0.3	-0.1%	27.2%
7 – 10	451	3	441	187.2	0.4	444	204.9	0.5	469	234.1	0.5	482	259.8	0.5	480	279.7	0.6	2.6%	51.8%
11 – 12	107	5	107	79.4	0.7	107	86.4	0.8	117	101.3	0.9	117	108.7	0.9	117	117.3	1.0	3.0%	12.7%
13 – 16	72	8	72	74.1	1.0	72	79.2	1.1	75	87.8	1.2	70	87.8	1.3	70	93.9	1.3	-0.9%	7.9%
Other	3	–	3	6.3	2.1	3	6.7	2.2	3	7.2	2.4	3	7.7	2.6	3	8.3	2.8	–	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 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 6.11 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				2018/19	2019/20	2020/21		
	2017/18	2014/15 - 2017/18	2018/19				2019/20	2020/21	2017/18 - 2020/21		
R thousand											
Africa	949 305	1 094 386	1 133 477	1 066 393	4.0%	30.2%	1 062 505	1 007 551	1 068 613	0.1%	32.0%
Asia and Middle East	825 288	965 208	1 015 508	898 449	2.9%	26.4%	897 448	728 093	780 402	-4.6%	25.2%
Americas and Caribbean	535 827	605 910	572 568	551 869	1.0%	16.1%	515 842	474 910	507 356	-2.8%	15.6%
Europe	884 432	974 875	1 021 338	953 632	2.5%	27.3%	883 641	833 717	889 988	-2.3%	27.1%
Total	3 194 852	3 640 379	3 742 891	3 470 343	2.8%	100.0%	3 359 436	3 044 271	3 246 359	-2.2%	100.0%
Change to 2017 Budget estimate				(98 558)			(192 615)	(177 149)	(188 123)		
Economic classification											
Current payments	3 171 584	3 627 030	3 728 864	3 451 166	2.9%	99.5%	3 334 920	3 018 381	3 219 044	-2.3%	99.3%
Compensation of employees	1 944 536	2 212 471	2 245 215	2 091 752	2.5%	60.5%	1 943 564	1 766 400	1 898 742	-3.2%	58.7%
Goods and services ¹	1 227 048	1 414 559	1 483 649	1 359 414	3.5%	39.0%	1 391 356	1 251 981	1 320 302	-1.0%	40.6%
of which:											
Communication	32 323	37 382	35 244	25 477	-7.6%	0.9%	33 285	30 891	32 983	9.0%	0.9%
Consumable supplies	24 396	27 282	36 799	27 720	4.3%	0.8%	23 595	21 736	22 931	-6.1%	0.7%
Operating leases	727 928	852 761	928 075	766 064	1.7%	23.3%	767 856	741 784	782 147	0.7%	23.3%
Property payments	169 878	192 290	188 450	195 274	4.8%	5.3%	201 714	161 461	166 623	-5.2%	5.5%
Travel and subsistence	102 850	103 224	97 371	101 577	-0.4%	2.9%	108 504	90 322	95 749	-2.0%	3.0%
Operating payments	92 703	120 908	129 446	152 930	18.2%	3.5%	156 183	99 810	106 985	-11.2%	3.9%
Transfers and subsidies ¹	3 575	3 200	3 482	5 173	13.1%	0.1%	5 473	5 780	6 098	5.6%	0.2%
Households	3 575	3 200	3 482	5 173	13.1%	0.1%	5 473	5 780	6 098	5.6%	0.2%
Payments for capital assets	19 693	10 149	10 545	14 004	-10.7%	0.4%	19 043	20 110	21 217	14.9%	0.6%
Buildings and other fixed structures	(5)	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	19 698	10 149	10 545	14 004	-10.7%	0.4%	19 043	20 110	21 217	14.9%	0.6%
Total	3 194 852	3 640 379	3 742 891	3 470 343	2.8%	100.0%	3 359 436	3 044 271	3 246 359	-2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	52.7%	54.8%	54.7%	54.2%	-	-	51.3%	48.3%	48.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	3 575	3 200	3 482	5 173	13.1%	0.1%	5 473	5 780	6 098	5.6%	0.2%
Employee social benefits	3 575	3 200	3 482	5 173	13.1%	0.1%	5 473	5 780	6 098	5.6%	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 6.12 International Relations personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2018		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 (%)						
			2016/17			2017/18			2018/19					2019/20			2020/21		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost	Number	Cost	Unit cost
International Relations																			
Salary level	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%	100.0%
1-6	23	-	23	5.9	0.3	23	6.4	0.3	18	5.5	0.3	18	5.9	0.3	18	6.4	0.4	-7.8%	1.3%
7-10	522	-	522	814.1	1.6	456	761.6	1.7	428	764.2	1.8	397	762.1	1.9	389	806.6	2.1	-5.2%	28.5%
11-12	184	-	184	338.1	1.8	168	335.5	2.0	154	331.5	2.2	140	325.1	2.3	115	287.6	2.5	-11.9%	9.8%
13-16	157	-	157	391.1	2.5	157	418.4	2.7	157	447.2	2.8	157	478.3	3.0	157	511.7	3.3	-	10.7%
Other	1 615	-	1 615	696.0	0.4	1 236	569.8	0.5	802	395.2	0.5	370	195.0	0.5	508	286.4	0.6	-25.6%	49.7%

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 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 6.13 International Cooperation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	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		
R thousand											
Global System of Governance	270 349	293 781	282 300	331 033	7.0%	60.0%	346 779	346 781	362 531	3.1%	61.7%
Continental Cooperation	131 973	140 979	91 503	80 380	-15.2%	22.7%	119 159	117 549	132 761	18.2%	20.0%
South-South Cooperation	4 586	4 451	3 341	5 175	4.1%	0.9%	8 085	8 688	9 328	21.7%	1.4%
North-South Dialogue	78 246	83 840	85 799	73 535	-2.0%	16.4%	94 236	101 406	109 220	14.1%	16.8%
Total	485 154	523 051	462 943	490 123	0.3%	100.0%	568 259	574 424	613 840	7.8%	100.0%
Change to 2017 Budget estimate				(75 317)			(15 923)	(16 771)	(17 494)		
Economic classification											
Current payments	482 742	522 221	461 668	487 667	0.3%	99.6%	566 932	572 746	612 181	7.9%	99.7%
Compensation of employees	305 889	347 101	311 490	322 826	1.8%	65.6%	341 835	376 131	404 223	7.8%	64.3%
Goods and services ¹ of which:	176 853	175 120	150 178	164 841	-2.3%	34.0%	225 097	196 615	207 958	8.1%	35.4%
Communication	5 172	6 117	4 702	5 799	3.9%	1.1%	6 470	6 832	7 207	7.5%	1.2%
Entertainment	1 867	1 918	1 335	2 201	5.6%	0.4%	2 620	2 766	2 918	9.9%	0.5%
Operating leases	82 467	85 323	74 730	79 621	-1.2%	16.4%	101 531	88 429	80 822	0.5%	15.6%
Property payments	9 388	11 187	11 321	11 229	6.2%	2.2%	10 745	9 254	12 040	2.4%	1.9%
Travel and subsistence	47 444	42 190	31 583	37 233	-7.8%	8.1%	43 074	33 921	36 302	-0.8%	6.7%
Operating payments	20 998	18 639	21 354	20 076	-1.5%	4.1%	51 292	44 952	58 429	42.8%	7.8%
Transfers and subsidies¹	639	258	324	653	0.7%	0.1%	1 212	1 280	1 350	27.4%	0.2%
Households	639	258	324	653	0.7%	0.1%	1 212	1 280	1 350	27.4%	0.2%
Payments for capital assets	1 773	572	951	1 803	0.6%	0.3%	115	398	309	-44.5%	0.1%
Machinery and equipment	1 773	572	951	1 803	0.6%	0.3%	115	398	309	-44.5%	0.1%
Total	485 154	523 051	462 943	490 123	0.3%	100.0%	568 259	574 424	613 840	7.8%	100.0%
Proportion of total programme expenditure to vote expenditure	8.0%	7.9%	6.8%	7.6%	-	-	8.7%	9.1%	9.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	639	258	324	653	0.7%	0.1%	1 212	1 280	1 350	27.4%	0.2%
Employee social benefits	639	258	324	653	0.7%	0.1%	1 212	1 280	1 350	27.4%	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 6.14 International Cooperation personnel numbers and cost by salary level¹

International Cooperation	Number of posts estimated for 31 March 2018		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 (%) 2017/18 - 2020/21	Average: Salary level/Total (%)								
			2016/17	2017/18	2018/19	2019/20	2020/21																	
			Number	Unit	Cost	cost	Number	Unit	Cost	cost	Number	Unit	Cost	cost	Number	Unit	Cost	cost						
Salary level	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%	100.0%
1-6	4	-	4	0.9	0.2		4	1.0	0.2		5	1.3	0.3		7	2.0	0.3		7	2.2	0.3		20.5%	2.0%
7-10	124	-	124	120.6	1.0		123	130.4	1.1		115	131.4	1.1		113	139.7	1.2		111	148.1	1.3		-3.4%	40.6%
11-12	51	-	51	71.7	1.4		50	76.5	1.5		47	78.3	1.7		45	81.0	1.8		41	79.7	1.9		-6.4%	16.1%
13-16	28	-	28	49.7	1.8		28	53.2	1.9		28	56.8	2.0		28	60.8	2.2		26	60.6	2.3		-2.4%	9.7%
Other	87	-	87	68.6	0.8		73	61.6	0.8		82	74.0	0.9		96	92.7	1.0		110	113.6	1.0		14.6%	31.7%

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 6.15 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 thousand											
Public Diplomacy	71 155	65 051	75 527	78 465	3.3%	24.9%	86 150	93 024	93 882	6.2%	28.1%
Protocol Services	204 706	268 171	196 386	204 195	-0.1%	75.1%	215 997	229 917	250 885	7.1%	71.9%
Total	275 861	333 222	271 913	282 660	0.8%	100.0%	302 147	322 941	344 767	6.8%	100.0%
Change to 2017 Budget estimate				16 575			14 090	15 364	16 626		
Economic classification											
Current payments	275 136	331 661	271 378	281 729	0.8%	99.7%	300 594	321 301	343 037	6.8%	99.5%
Compensation of employees	134 704	134 876	157 114	170 248	8.1%	51.3%	183 537	197 662	212 626	7.7%	61.0%
Goods and services ¹	140 432	196 785	114 264	111 481	-7.4%	48.4%	117 057	123 639	130 411	5.4%	38.5%
of which:											
Advertising	9 541	1 879	1 369	3 457	-28.7%	1.4%	3 164	3 174	3 651	1.8%	1.1%
Communication	4 479	4 659	3 604	3 695	-6.2%	1.4%	3 432	3 655	3 887	1.7%	1.2%
Consumables: Stationery, printing and office supplies	3 507	2 329	-	3 322	-1.8%	0.8%	4 402	4 648	4 904	13.9%	1.4%
Property payments	28 078	35 269	39 391	34 952	7.6%	11.8%	39 495	41 370	43 259	7.4%	12.7%
Travel and subsistence	71 810	92 465	48 277	45 738	-14.0%	22.2%	52 011	53 249	56 475	7.3%	16.6%
Venues and facilities	5 161	50 756	10 839	13 892	39.1%	6.9%	7 853	10 470	10 775	-8.1%	3.4%
Transfers and subsidies¹	364	966	515	403	3.5%	0.2%	1 553	1 640	1 698	61.5%	0.4%
Households	364	966	515	403	3.5%	0.2%	1 553	1 640	1 698	61.5%	0.4%
Payments for capital assets	361	349	20	528	13.5%	0.1%	-	-	32	-60.7%	-
Machinery and equipment	361	349	20	528	13.5%	0.1%	-	-	32	-60.7%	-
Payments for financial assets	-	246	-	-	-	-	-	-	-	-	-
Total	275 861	333 222	271 913	282 660	0.8%	100.0%	302 147	322 941	344 767	6.8%	100.0%
Proportion of total programme expenditure to vote expenditure	4.5%	5.0%	4.0%	4.4%	-	-	4.6%	5.1%	5.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	364	966	515	403	3.5%	0.2%	1 553	1 640	1 698	61.5%	0.4%
Employee social benefits	364	966	515	403	3.5%	0.2%	1 553	1 640	1 698	61.5%	0.4%

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 6.16 Public Diplomacy and Protocol Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018		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 (%)				
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21			
Public Diplomacy and Protocol Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	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%	100.0%
1 – 6	53	–	53	11.9	0.2	52	12.7	0.2	52	13.7	0.3	52	14.7	0.3	54	16.4	0.3	1.3%	16.3%
7 – 10	213	–	213	98.2	0.5	213	106.9	0.5	213	115.3	0.5	226	131.0	0.6	230	144.6	0.6	2.6%	68.4%
11 – 12	33	–	33	26.2	0.8	33	28.5	0.9	33	30.7	0.9	30	30.1	1.0	30	32.5	1.1	-3.1%	9.8%
13 – 16	20	–	20	20.9	1.0	20	22.3	1.1	20	23.9	1.2	17	21.8	1.3	14	19.1	1.4	-11.2%	5.5%

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.

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 6.17 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 thousand											
Departmental Agencies	277 560	145 637	31	22 243	-56.9%	14.6%	48 224	56 337	59 435	38.8%	7.1%
Membership Contribution	585 152	621 004	822 355	586 357	0.1%	85.4%	609 131	599 274	632 235	2.5%	92.9%
Total	862 712	766 641	822 386	608 600	-11.0%	100.0%	657 355	655 611	691 670	4.4%	100.0%
Change to 2017 Budget estimate				(9 240)			(1 235)	(1 444)	(1 524)		
Economic classification											
Transfers and subsidies¹	862 712	766 641	822 386	608 600	-11.0%	100.0%	657 355	655 611	691 670	4.4%	100.0%
Departmental agencies and accounts	277 560	145 637	31	22 243	-56.9%	14.6%	48 224	56 337	59 435	38.8%	7.1%
Foreign governments and international organisations	585 152	621 004	822 355	586 357	0.1%	85.4%	609 131	599 274	632 235	2.5%	92.9%
Total	862 712	766 641	822 386	608 600	-11.0%	100.0%	657 355	655 611	691 670	4.4%	100.0%
Proportion of total programme expenditure to vote expenditure	14.2%	11.5%	12.0%	9.5%	–	–	10.0%	10.4%	10.3%	–	–

Table 6.17 International Transfers expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies											
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		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	277 560	145 637	31	22 243	-56.9%	14.6%	48 224	56 337	59 435	38.8%	7.1%
African Renaissance and International Cooperation Fund	277 560	145 637	31	22 243	-56.9%	14.6%	38 692	46 272	48 816	30.0%	6.0%
South African Development Partnership Agency	–	–	–	–	–	–	9 532	10 065	10 619	–	1.2%
Foreign governments and international organisations											
Current	585 152	621 004	822 355	586 357	0.1%	85.4%	609 131	599 274	632 235	2.5%	92.9%
African Union	231 840	271 911	406 296	200 075	-4.8%	36.3%	227 417	237 912	250 997	7.9%	35.1%
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%
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%	12.4%	97 708	74 469	78 565	-10.0%	13.7%
United Nations	198 957	199 643	216 958	175 870	-4.0%	25.9%	180 403	180 763	190 705	2.7%	27.8%
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%	5.6%
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%	–

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 in terms of the African Renaissance and International Cooperation Fund (2000) to enhance cooperation between South Africa and other countries, particularly those in Africa, through the promotion of democracy and good governance, the

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

prevention and resolution of conflict, socioeconomic development and integration, humanitarian assistance, and human resource development.

Selected performance indicators

Table 6.18 African Renaissance and International Cooperation Fund performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Percentage of approved disbursements for socioeconomic development and integration per year	Promote socioeconomic development and integration	Outcome 11: Create a better South Africa, a better Africa and a better world	100% (R9.6m)	100% (R11.3m)	100% (R5m)	100%	100%	100%	100%
Percentage of approved disbursements for promoting democracy and good governance per year	Promote democracy and good governance		100% (R3.4m)	100% (R1m)	100% (R389 000)	100%	100%	100%	100%
Percentage of approved disbursements for human resource development per year	Promote human resource development		100% (R55.3m)	100% (R4.7m)	100% (R7m)	100%	100%	100%	100%
Percentage of approved disbursements for humanitarian assistance and disaster relief per year	Humanitarian assistance and disaster relief		100% (R46.2m)	100% (R80.7m)	100% (R638 000)	100%	100%	100%	100%
Percentage of approved disbursements for cooperation between South Africa and other countries per year	Cooperation between South Africa and other countries, particularly African countries		100% (R50.2m)	100% (R27m)	100% (R78m)	100%	100%	100%	100%
Percentage of approved disbursements for the prevention and resolution of conflict per year	Prevention and resolution of conflicts		100% (R25.1m)	-1	-1	100%	100%	100%	100%

1. No disbursements applicable.

Expenditure analysis

The activities of the African Renaissance and Cooperation Fund contribute towards the attainment of outcome 11 (create a better South Africa, a better Africa and a better world) of government's 2014-2019 medium-term strategic framework, which gives effect to the NDP's vision of an economically integrated Southern Africa and the flow of development cooperation between countries. The fund's strategic objectives over the medium term will be on providing cooperation funding for initiatives that relate to the promotion of democracy and good governance between South Africa and other countries; the prevention and resolution of conflicts; socioeconomic development and integration; humanitarian assistance and relief; and human resources and infrastructural development.

Agreements with recipient countries on cooperation funding differ and take into account varying contextual factors, such as the duration over which financial assistance is required or is to be provided. Funding is allocated on a reactive basis and is driven by demand, and expenditure is based on requests for funding received from recipient countries. Funding requests are presented to the fund's advisory committee by the department's branch responsible for a particular country. The committee makes recommendations to the Minister of International Relations and Cooperation and the Minister of Finance for approval. Once approval is received from the Minister of Finance, expenditure is recognised. The entity's total budget allocation over the medium term is expected to increase from R45.7 million in 2018/19 to R51.8 million in 2020/21.

Programmes/objectives/activities**Table 21.19 African Renaissance and International Cooperation Fund expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate 2017/18	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21
R thousand											
Promote socioeconomic development and integration	18 931	48 608	-	-	-100.0%	8.4%	-	-	-	-	-
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	50 000	22 243	-48.1%	53.6%	38 692	46 272	48 816	30.0%	79.3%
Cooperation between South Africa and other countries, particularly African countries	11 200	110 000	7 593	21 000	23.3%	30.6%	7 000	7 000	3 000	-47.7%	20.7%
Prevention and resolution of conflicts	20 000	-	-	-	-100.0%	2.4%	-	-	-	-	-
Total	208 831	199 195	57 593	43 243	-40.8%	100.0%	45 692	53 272	51 816	6.2%	100.0%

Statements of historical financial performance and position**Table 21.20 African Renaissance and International Cooperation Fund statements of historical financial performance and position**

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Revised estimate		Average: Outcome/Budget (%)
	Budget	2014/15	Budget	2015/16	Budget	2016/17	Budget	2017/18	
R thousand									
Revenue									
Non-tax revenue	76 543	112 547	103 154	143 765	76 949	507 050	21 000	21 000	282.5%
Other non-tax revenue	76 543	112 547	103 154	143 765	76 949	507 050	21 000	21 000	282.5%
Transfers received	277 560	277 560	145 637	145 637	31	31	22 243	22 243	100.0%
Total revenue	354 103	390 107	248 791	289 402	76 980	507 081	43 243	43 243	170.1%
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	87 077	189 900	145 637	161 773	76 980	57 593	43 243	43 243	128.2%
Total expenses	277 560	208 831	145 637	199 195	76 980	57 593	43 243	43 243	93.6%
Surplus/(Deficit)	76 543	181 276	103 154	90 207	-	449 488	-	-	
Statement of financial position									
Receivables and prepayments	70 617	204 919	74 147	210 822	204 068	204 555	-	-	177.8%
Cash and cash equivalents	2 787 373	2 205 263	2 056 020	2 338 574	2 422 456	2 457 676	1 383 246	1 383 246	96.9%
Total assets	2 857 990	2 410 182	2 130 167	2 549 396	2 626 524	2 662 231	1 383 246	1 383 246	100.1%
Accumulated surplus/(deficit)	2 083 903	1 611 884	1 317 376	1 561 906	1 826 207	500 000	1 383 246	1 383 246	76.5%
Trade and other payables	774 087	286 071	812 791	278 133	285 463	221 413	-	-	42.0%
Provisions	-	512 227	-	569 172	514 854	289 239	-	-	266.2%
Derivatives financial instruments	-	-	-	140 185	-	1 651 579	-	-	-
Total equity and liabilities	2 857 990	2 410 182	2 130 167	2 549 396	2 626 524	2 662 231	1 383 246	1 383 246	100.1%

Statements of estimates of financial performance and position**Table 21.21 African Renaissance and International Cooperation Fund statements of estimates of financial performance and position**

Statement of financial performance								
	Revised estimate 2017/18	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
				2018/19	2019/20	2020/21		
R thousand								
Revenue								
Non-tax revenue	21 000	-42.9%	56.8%	7 000	7 000	3 000	-47.7%	20.7%
Other non-tax revenue	21 000	-42.9%	56.8%	7 000	7 000	3 000	-47.7%	20.7%
Transfers received	22 243	-56.9%	43.2%	38 692	46 272	48 816	30.0%	79.3%
Total revenue	43 243	-52.0%	100.0%	45 692	53 272	51 816	6.2%	100.0%
Expenses								
Transfers and subsidies	43 243	-38.9%	93.0%	45 692	53 272	51 816	6.2%	100.0%
Total expenses	43 243	-40.8%	100.0%	45 692	53 272	51 816	6.2%	100.0%
Surplus/(Deficit)	-			-	-	-		
Statement of financial position								
Cash and cash equivalents	1 383 246	-14.4%	93.9%	1 383 246	1 383 246	-	-100.0%	-
Total assets	1 383 246	-16.9%	100.0%	1 383 246	1 383 246	-	-100.0%	-
Accumulated surplus/(deficit)	1 383 246	-5.0%	61.7%	1 383 246	1 383 246	-	-100.0%	-
Total equity and liabilities	1 383 246	-16.9%	100.0%	1 383 246	1 383 246	-	-100.0%	-

Additional tables

Table 6.A Summary of departmental public private partnership projects¹

Project description: New head office building	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2017/18	2018/19	2019/20	2020/21
R thousand					
Projects signed in terms of Treasury Regulation 16	101 254	234 529	249 933	266 348	283 842
Public private partnership unitary charge ¹	101 254	234 529	249 933	266 348	283 842
<i>Of which:</i>					
Capital portion	84 041	110 681	117 950	125 697	133 953
Services provided by the operator	17 213	123 848	131 983	140 651	149 889
Projects in preparation, registered in terms of Treasury Regulation 16¹	–	192 819	186 747	172 864	197 321
Site acquisition	–	192 819	186 747	172 864	197 321
Total	101 254	427 348	436 680	439 212	481 163

1. Only payments that have received National Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Public private partnership for the design, construction, operation and maintenance of a suitable and sustainable working environment for the department
Brief description	New head office building: public private partnership agreement for the design, construction, operation and maintenance of a suitable and sustainable working environment
Date public private partnership agreement was signed	2009/03/13
Duration of public private partnership agreement	25 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	

Table 6.B Summary of departmental public private partnership projects¹

Project description: New York accommodation project	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2017/18	2018/19	2019/20	2020/21
R thousand					
Projects in preparation, registered in terms of Treasury Regulation 16¹	–	192 819	186 747	172 864	197 321
Capital payment (where applicable)	–	192 819	186 747	172 864	197 321
Total	–	192 819	186 747	172 864	197 321

1. Only payments that have received National Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	New York Accommodation Project
Brief description	The design, acquisition, construction, operation, maintenance and financing of sustainable office and residential accommodation for the South African diplomatic missions in Manhattan, New York City
Date public-private partnership agreement was signed	Awaiting TA3 approval.

Table 6.C Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2017/18	Medium-term expenditure estimate	
				2014/15	2015/16	2016/17		2018/19	2019/20
Departmental infrastructure									
Mega projects (total project cost of at least R1 billion over the project life cycle)									
R thousand									
New York: Construction of chancery	Construction of chancery	Design	-	-	113 857	192 819	186 747	172 864	197 321
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	28 836	39 792	50 714	5 245	2 767	-
Lilongwe: Construction of chancery and staff housing	Construction of chancery and staff housing	Construction	117 877	33 289	60 049	9 129	4 029	2 367	-
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	500	-	-	-	-	-	-
Kigali: Construction of chancery and official residence	Construction of chancery	Design	75 000	-	-	-	-	-	-
Mbabane: Construction of staff housing and official residence	Construction of chancery and official residence	Feasibility	65 759	-	-	-	-	-	-
Mbabane: Construction of chancery	Construction of chancery	Feasibility	29 500	-	-	-	-	-	-
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	-	-	-	-	-	-
Luanda: Property redevelopment	Property redevelopment	Identification	130 050	-	-	-	2 500	-	-
Gaborone: Construction of official residence	Construction of official residence	Feasibility	25 000	-	-	-	-	-	-
London: Refurbishment of official residence	Refurbishment of infrastructure	Handed over	1 794	-	-	-	-	-	-
Washington: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Handed over	234 170	17 635	-	-	2 000	2 200	-
Juba: Construction of chancery	Refurbishment of infrastructure	Feasibility	63 250	-	-	-	-	2 500	2 500
Paris: Refurbishment of official residence	Refurbishment of infrastructure	Tender	7 000	5 143	-	-	-	-	-
The Hague: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	153 587	16 014	2 182	-	3 433	14 416	29 000
Madrid: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	4 500	-	-	-	-	-	-
Sao Paulo: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	2 688	-	-	-	-	-	-
London: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	51 000	-	-	-	-	-	-
Kinshasa: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	15 000	-	-	-	-	-	-
New York: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	5 000	-	-	-	-	-	-
Buenos Aires: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	25 000	-	-	-	-	-	-
Harare: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	18 001	-	-	-	-	-	-
Maputo: Refurbishment of chancery, official residence and staff housing	Refurbishment of infrastructure	Feasibility	28 500	-	-	-	-	-	-
Lisbon: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	21 500	-	-	-	-	-	-

Table 6.C Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2017/18	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R thousand										
Departmental infrastructure										
Tehran: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	8 500	-	-	-	-	-	-	-
Brasilia: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	12 000	-	-	2 000	6 000	-	-	-
Vienna: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	10 000	-	-	-	-	-	-	-
Abuja: Construction of chancery and official residence	Construction of chancery and official residence	On hold	144 250	-	-	-	-	-	-	-
Maseru: Office accommodation	Construction of office accommodation	Identification	1 477	-	-	-	-	-	-	-
Tokyo: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	51 718	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Copenhagen: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Construction	66	2 162	-	-	-	-	-	-
New Delhi: Construction of chancery and official residence	Property acquisition	Feasibility	140 034	-	-	-	-	-	-	-
Antananarivo: Acquisition of chancery and official residence	Property acquisition	Feasibility	40 000	-	-	-	-	-	-	-
Port Louis: Acquisition of chancery and official residence	Property acquisition	Feasibility	40 000	-	-	-	-	-	-	-
Lusaka: Acquisition of chancery and official residence	Property acquisition	Feasibility	50 000	-	-	-	-	-	-	-
Nairobi: Acquisition of chancery	Property acquisition	Feasibility	70 000	-	-	-	-	-	-	-
Maintenance of current property portfolio	Refurbishment of infrastructure	Construction	-	-	-	6 116	19 000	40 000	41 548	-
New Delhi: Construction of chancery and official residence	Construction of chancery and official residence	Feasibility	-	-	-	-	2 500	2 500	-	-
Geneva: Construction of chancery and official residence	Construction of chancery	Feasibility	-	-	-	-	-	2 500	2 500	-
Beijing: Construction of chancery	Construction of chancery	Feasibility	-	-	-	-	-	2 500	2 500	2 500
Total			1 785 220	103 557	102 023	173 700	215 642	238 497	251 864	249 369



Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002

Tel +27 12 315 5944 | **Fax** +27 12 406 9055

Web: www.treasury.gov.za



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

