

Vote 6

International Relations and Cooperation

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 762.9	1 404.4	1.7	356.8	1 846.3	1 950.2
International Relations	3 308.3	3 283.3	6.1	18.9	3 541.7	3 670.5
International Cooperation	536.3	534.6	1.4	0.3	548.1	557.9
Public Diplomacy and Protocol Services	338.6	336.9	1.7	0.0	373.5	393.7
International Transfers	904.0	–	904.0	–	728.9	756.6
Total expenditure estimates	6 850.2	5 559.2	914.9	376.1	7 038.5	7 328.9

Executive authority Minister of International Relations and Cooperation
Accounting officer Director-General of International Relations and Cooperation
Website www.dirco.gov.za

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

According to the Constitution, the President is responsible for South Africa's foreign policy and international relations. It is the President's prerogative to appoint heads of mission, to receive foreign heads of mission, to conduct state-to-state relations, and to negotiate and sign all international agreements. International agreements that are not of a technical, administrative or executive nature bind the country only 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 reference. 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 to create 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 priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Number of regional reports on outcomes of structured bilateral mechanisms and high-level visits showing delivery against country strategies per year	International Relations	Priority 7: A better Africa and world	-1	-1	-1	-1	12	12	12
Number of regional reports on investment pledges/agreements made at investment conferences during structured bilateral mechanisms and high-level visits, as well as at missions through the department's intervention, followed up and monitored per year	International Relations		-1	-1	-1	-1	12	12	12
Number of regional reports on trade leads submitted to the Department of Trade, Industry and Competition monitored and followed up per year	International Relations		-1	-1	-1	-1	12	12	12
Number of biannual assessments of South Africa's contribution towards peace, stability, socioeconomic development, good governance, democracy, regional integration and implementation of the Revised Regional Indicative Strategy Development Plan	International Relations		-1	-1	-1	-1	2	2	2
Development of a long-term strategy for South Africa's membership/candidatures	International Cooperation		-1	-1	-1	-1	Long-term strategy developed	Approved strategy implemented	Assessment of effectiveness of strategy
Percentage of resolutions to and outcomes of multilateral, multistate organisations reflecting South Africa's interests and the African Agenda on peace, security, human rights, economic and social development, and climate change per year	International Cooperation		-1	-1	-1	-1	85%	85%	85%
Number of assessment reports reflecting how the outcomes of 3 African partnerships are aligned with the African Union's Agenda 2063 per year	International Cooperation		-1	-1	-1	-1	3	3	3
Implementation of African Union chairpersonship strategies	International Cooperation		-1	-1	-1	-1	African Union's objective strategies achieved	Assessment of South Africa's African Union Chairship	-2
Percentage of South Africa's commitments to resolve continental conflicts per year	International Cooperation		-1	-1	-1	-1	100%	100%	100%
Percentage of South-South engagement outcomes aligned with the structure strategies per year	International Cooperation		-1	-1	-1	-1	100%	100%	100%
Percentage of North-South engagement outcomes aligned with the structure strategies per year	International Cooperation	-1	-1	-1	-1	100%	100%	100%	

Table 6.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of platforms utilised per year to inform and promote South Africa's foreign policy to domestic and international audiences through: - public participation programmes - media statements published - opinion pieces published	Public Diplomacy and Protocol Services	Priority 7: A better Africa and world	19	18	12	12	12	12	12
			186	149	153	100	90	90	90
			14	14	15	12	9	9	9
Percentage of requests rendered for consular assistance per year	Public Diplomacy and Protocol Services		100% (838)	100% (664)	100% (995)	100%	100%	100%	100%

1. New indicator.

2. Indicator discontinued.

Expenditure analysis

Chapter 7 of the National Development Plan details a vision for facilitating South Africa's broad-based socioeconomic development and fostering strong international ties. This articulation is supported by priority 7 (a better Africa and world) of government's 2019-2024 medium-term strategic framework. Over the medium term, the Department of International Relations and Cooperation aims to give effect to these guiding policies by focusing on strengthening the African Agenda and regional integration; consolidating global economic, political and social relations; and developing and managing state-owned properties in foreign missions.

The work of the department is primarily realised through the 125 diplomatic missions in 108 countries in which South Africa has representation. As the department largely relies on its personnel to perform its functions, an estimated 45.6 per cent (R9.8 billion) of its total expenditure over the medium term is earmarked for compensation of employees. This includes the foreign service wage bill, allowances payable to transferred staff in terms of the foreign service dispensation policy, membership fees payable to international organisations, and the development and maintenance of infrastructure in foreign missions. Spending on compensation of employees is expected to increase at an average annual rate of 5.9 per cent, from R2.9 billion in 2019/20 to R3.4 billion in 2022/23. Total expenditure is expected to increase at an average annual rate of 4 per cent, from R6.5 billion in 2019/20 to R7.3 billion in 2022/23.

Strengthening the African Agenda and regional integration

The department will continue to play an active role in the African Union's structures and processes for the advancement of peace, security and conflict prevention in Africa. South Africa has been nominated to chair the African Union in 2020 with a mandate to ensure that there are linkages between development, good governance, peace and stability. As chair, the department will focus on promoting economic development, trade and investment by seeking ways to foster inclusive growth and sustainable development; enhancing peace and security efforts in Africa; and supporting good governance through the African peer review mechanism, the African Union structure responsible for driving the union's agenda of good governance. These activities will be carried out in the *International Transfers* programme, which has a total budget of R2.4 billion over the MTEF period.

South Africa's membership contribution to the African Union is expected to decrease from R437.9 million in 2019/20 to R275.4 million in 2022/23. This is due to South Africa having contributed an additional amount of R413.3 million in 2019/20 and 2020/21, due to funding shortfalls. The decrease in contributions in 2021/22 and 2022/23 is expected to lead to a decrease in spending in the *International Transfers* programme, from R855.6 million in 2019/20 to R756.6 million in 2022/23.

Consolidating global economic, political and social relations

The department will continue to focus on consolidating economic, political and social relations through

structured bilateral mechanisms, high-level engagements and the creation of country-specific strategies to promote national priorities. South Africa will continue to accelerate its economic diplomacy and grow its regional, continental and global trade and investment partnerships through engagements and activities undertaken by South African missions abroad to promote the country's economic interests, investment opportunities, tourism, skills development and cultural exchange. Examples of this include foreign missions holding tourism promotion events and meetings to boost South African tourism and promote South Africa as a destination of choice for business and leisure.

Accordingly, in each year over the medium term, the department will seek to inform and promote South Africa's foreign policy to domestic and international audiences by producing a targeted 12 public participation programmes, and publishing 90 media statements and 9 opinion pieces. As a result of these activities, spending in the *Public Diplomacy and Protocol Services* programme is expected to increase at an average annual rate of 7.3 per cent, from R318.9 million in 2019/20 to R393.7 million in 2022/23. This expenditure includes compensation of employees, property payments, operating leases, and travel and subsistence.

Developing and managing state-owned properties in foreign missions

Over the medium term, the department will seek to reduce its rental portfolio and operational costs associated with the rental of more than 1 000 properties abroad; and ensure the longevity of its 127 state-owned properties by conducting essential maintenance, repairs and renovations. As such, the department will focus on developing vacant state-owned land in Luanda (Angola), New Delhi (India) and Gaborone (Botswana); and renovating state-owned properties in Mbabane (Eswatini), the Hague (Netherlands), Windhoek and Walvis Bay (Namibia), and Brasilia (Brazil). This is expected to lead to a decrease in expenditure on leases. The department also plans to assess the conditions of its properties in Europe that are more than 50 years old, particularly in London (England), Paris (France), Vienna (Austria), Rome (Italy), Brussels (Belgium), Madrid (Spain) and Copenhagen (Denmark) to inform decisions on their future holding and use. For these capital investment objectives, R1.2 billion over the medium term has been set aside in the *Office Accommodation* subprogramme in the *Administration* programme.

Expenditure trends and estimates

Table 6.2 Vote expenditure trends and 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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	
Programme 1	1 544.8	1 229.4	1 355.5	1 715.9	3.6%	22.7%	1 762.9	1 846.3	1 950.2	4.4%	26.2%
Programme 2	3 742.9	3 470.2	3 377.5	3 079.5	-6.3%	53.1%	3 308.3	3 541.7	3 670.5	6.0%	49.1%
Programme 3	462.9	445.3	525.7	538.5	5.2%	7.7%	536.3	548.1	557.9	1.2%	7.9%
Programme 4	271.9	270.4	352.5	318.9	5.5%	4.7%	338.6	373.5	393.7	7.3%	5.1%
Programme 5	822.4	581.5	759.0	855.6	1.3%	11.7%	904.0	728.9	756.6	-4.0%	11.7%
Total	6 844.9	5 996.9	6 370.2	6 508.5	-1.7%	100.0%	6 850.2	7 038.5	7 328.9	4.0%	100.0%
Change to 2019 Budget estimate				-			(75.9)	(79.7)	(63.1)		
Economic classification											
Current payments	5 747.7	5 328.6	5 507.5	5 247.3	-3.0%	84.9%	5 559.2	5 926.8	6 160.9	5.5%	82.6%
Compensation of employees	3 115.6	3 018.8	3 089.0	2 874.5	-2.6%	47.0%	3 071.5	3 271.2	3 413.4	5.9%	45.6%
Goods and services ¹	2 563.8	2 227.4	2 323.6	2 267.7	-4.0%	36.5%	2 379.5	2 544.2	2 632.7	5.1%	35.4%
<i>of which:</i>											
Computer services	181.3	94.0	90.4	129.4	-10.6%	1.9%	139.8	146.6	166.8	8.8%	2.1%
Consultants: Business and advisory services	3.5	3.6	140.2	143.8	243.9%	1.1%	148.6	153.0	157.6	3.1%	2.2%
Operating leases	1 070.3	997.3	1 004.6	928.3	-4.6%	15.6%	971.5	1 028.7	1 069.7	4.8%	14.4%
Property payments	393.8	390.6	268.9	250.2	-14.0%	5.1%	262.7	283.1	283.4	4.2%	3.9%
Travel and subsistence	272.4	239.6	271.0	282.1	1.2%	4.1%	264.0	299.6	312.2	3.4%	4.2%
Operating payments	246.6	212.3	203.9	221.8	-3.5%	3.4%	252.4	255.9	264.0	6.0%	3.6%
Interest and rent on land	68.3	82.4	94.9	105.1	15.5%	1.4%	108.2	111.4	114.8	3.0%	1.6%

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

Economic classification	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2020/21	2021/22	2022/23			
R million											
Transfers and subsidies¹	828.6	608.2	795.5	866.0	1.5%	12.0%	914.9	740.4	768.6	-3.9%	11.9%
Departmental agencies and accounts	0.0	22.2	38.7	56.3	1120.3%	0.5%	58.5	61.7	64.0	4.3%	0.9%
Foreign governments and international organisations	822.4	559.3	720.3	799.3	-0.9%	11.3%	845.5	667.3	692.6	-4.7%	10.8%
Households	6.2	26.7	36.4	10.3	18.6%	0.3%	10.9	11.5	12.0	5.1%	0.2%
Payments for capital assets	268.6	60.0	54.3	395.3	13.7%	3.0%	376.1	371.3	399.4	0.3%	5.6%
Buildings and other fixed structures	215.2	29.2	40.8	282.9	9.6%	2.2%	272.7	292.4	308.8	3.0%	4.2%
Machinery and equipment	53.5	30.8	13.5	112.3	28.1%	0.8%	103.4	78.9	90.6	-6.9%	1.4%
Payments for financial assets	-	-	13.0	-	0.0%	0.1%	-	-	-	0.0%	0.0%
Total	6 844.9	5 996.9	6 370.2	6 508.5	-1.7%	100.0%	6 850.2	7 038.5	7 328.9	4.0%	100.0%

1. Tables that detail expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 6.3 Vote transfers and subsidies trends and estimates

Economic classification	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2020/21	2021/22	2022/23			
R thousand											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	31	22 243	38 692	56 337	1120.3%	3.8%	58 459	61 675	63 968	4.3%	7.3%
African Renaissance and International Cooperation Fund	31	22 243	38 692	46 272	1042.8%	3.5%	47 840	50 423	52 297	4.2%	6.0%
South African Development Partnership Agency	-	-	-	10 065	-	0.3%	10 619	11 252	11 671	5.1%	1.3%
Households											
Social benefits											
Current	6 199	26 699	36 444	10 349	18.6%	2.6%	10 885	11 484	12 031	5.1%	1.4%
Employee social benefits	6 199	26 699	36 444	10 349	18.6%	2.6%	10 885	11 484	12 031	5.1%	1.4%
Foreign governments and international organisations											
Current	822 355	559 302	720 322	799 274	-0.9%	93.6%	845 535	667 261	692 601	-4.7%	91.3%
African Union	406 296	213 500	346 820	437 912	2.5%	45.3%	397 897	265 053	275 441	-14.3%	41.8%
India-Brazil-South Africa Trust Fund	13 139	11 778	14 541	14 616	3.6%	1.7%	15 690	16 553	17 169	5.5%	1.9%
New Partnership for Africa's Development	7 354	6 814	6 029	7 654	1.3%	0.9%	8 686	9 164	9 506	7.5%	1.1%
African peer review mechanism	1 471	2 729	2 412	1 755	6.1%	0.3%	3 613	3 812	3 955	31.1%	0.4%
Organisation for Economic Cooperation and Development	522	552	595	634	6.7%	0.1%	340	359	372	-16.3%	0.1%
United Nations Development Programme	7 481	5 570	6 707	7 667	0.8%	0.9%	14 293	14 988	15 767	27.2%	1.6%
African, Caribbean and Pacific Group of States	7 755	10 561	7 067	7 624	-0.6%	1.1%	7 921	8 357	8 667	4.4%	1.0%
Commonwealth of Nations	8 044	7 536	8 556	8 484	1.8%	1.1%	12 252	12 926	13 406	16.5%	1.4%
Southern African Development Community	113 164	104 751	107 644	86 643	-8.5%	13.3%	144 965	82 886	85 967	-0.3%	12.2%
United Nations	216 958	156 035	177 683	180 763	-5.9%	23.6%	190 705	201 194	208 673	4.9%	23.7%
United Nations Human Rights Council	405	-	-	-	-100.0%	-	-	528	547	-	-
Biological and Toxin Weapons Convention	708	273	394	685	-1.1%	0.1%	723	763	791	4.9%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	6 401	6 447	6 412	6 586	1.0%	0.8%	7 531	7 945	8 239	7.8%	0.9%
Humanitarian aid	28 779	29 440	31 513	31 944	3.5%	3.9%	33 094	33 832	34 869	3.0%	4.1%
Indian Ocean Rim Association Research Centre	314	285	348	344	3.1%	-	355	375	389	4.2%	-
Perez-Guerrero Trust Fund	72	93	82	84	5.3%	-	89	94	98	5.3%	-
South Centre Capital Fund	1 366	1 186	1 454	1 313	-1.3%	0.2%	1 749	1 845	1 914	13.4%	0.2%
United Nations Development Programme in Southern Africa	-	-	-	1 576	-	0.1%	1 663	1 754	1 819	4.9%	0.2%
United Nations Technical Cooperation	135	-	-	-	-100.0%	-	-	176	182	-	-
United Nations Voluntary Fund on Disability	89	-	-	-	-100.0%	-	-	119	123	-	-
United Nations Convention on the Law of the Sea	443	1 139	452	1 166	38.1%	0.1%	836	882	916	-7.7%	0.1%

Table 6.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
International Tribunal for the Law of the Sea	628	–	792	976	15.8%	0.1%	2 320	2 448	2 538	37.5%	0.3%
Asia-African Legal Consultative Organisation	269	228	241	344	8.5%	–	399	421	437	8.3%	–
Permanent Court of Arbitration Group of 77	161	180	370	251	16.0%	–	192	203	211	-5.6%	–
UNICEF	134	205	210	253	23.6%	–	222	234	243	-1.3%	–
	267	–	–	–	-100.0%	–	–	350	362	–	–
Total	828 585	608 244	795 458	865 960	1.5%	100.0%	914 879	740 420	768 600	-3.9%	100.0%

Personnel information

Table 6.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2020		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						2019/20 - 2022/23	Average: Salary level/ Total (%)				
		2018/19	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23												
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
International Relations and Cooperation	3 687	114	3 852	3 089.0	0.8	3 795	2 874.5	0.8	3 785	3 071.5	0.8	3 765	3 271.2	0.9	3 706	3 413.4	0.9	-0.8%	100.0%
Salary level																			
1 – 6	256	2	255	69.8	0.3	255	81.9	0.3	254	87.9	0.3	247	92.0	0.4	243	97.0	0.4	-1.6%	6.6%
7 – 10	1 253	20	1 262	1 089.3	0.9	1 240	1 490.3	1.2	1 215	1 573.0	1.3	1 199	1 668.5	1.4	1 185	1 755.3	1.5	-1.5%	32.2%
11 – 12	377	10	382	876.8	2.3	364	485.2	1.3	369	515.2	1.4	371	552.3	1.5	358	561.8	1.6	-0.6%	9.7%
13 – 16	269	8	272	319.1	1.2	255	466.0	1.8	266	522.4	2.0	270	562.7	2.1	265	585.0	2.2	1.3%	7.0%
Other	1 532	74	1 681	733.9	0.4	1 681	351.0	0.2	1 681	373.0	0.2	1 678	395.7	0.2	1 655	414.3	0.3	-0.5%	44.5%
Programme	3 687	114	3 852	3 089.0	0.8	3 795	2 874.5	0.8	3 785	3 071.5	0.8	3 765	3 271.2	0.9	3 706	3 413.4	0.9	-0.8%	100.0%
Programme 1	890	107	872	469.4	0.5	838	509.5	0.6	820	531.0	0.6	788	544.0	0.7	786	578.3	0.7	-2.1%	21.5%
Programme 2	2 163	1	2 326	2 073.4	0.9	2 312	1 804.7	0.8	2 350	1 975.3	0.8	2 367	2 126.5	0.9	2 322	2 213.3	1.0	0.1%	62.1%
Programme 3	339	6	358	363.2	1.0	352	365.9	1.0	336	367.3	1.1	330	387.1	1.2	321	395.8	1.2	-3.0%	8.9%
Programme 4	295	–	296	183.0	0.6	293	194.5	0.7	279	197.9	0.7	280	213.6	0.8	277	226.0	0.8	-1.9%	7.5%

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

2. Rand million.

Departmental receipts

Table 6.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2019/20	Revised estimate	Average growth rate (%) 2016/17 - 2019/20	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Receipt item/ Total (%)
	2016/17	2017/18	2018/19					2020/21	2021/22	2022/23		
Departmental receipts	29 000	38 607	34 561	34 468	34 468	5.9%	100.0%	37 882	40 161	42 894	7.6%	100.0%
Sales of goods and services produced by department	972	1 439	1 178	1 178	1 178	6.6%	3.5%	1 384	1 452	1 655	12.0%	3.6%
Sales by market establishments	502	956	714	712	712	12.4%	2.1%	865	911	1 034	13.2%	2.3%
of which:												
Parking fees	423	956	403	712	712	19.0%	1.8%	509	524	622	-4.4%	1.5%
Rental income	79	–	311	–	–	-100.0%	0.3%	356	387	412	–	0.7%
Administrative fees	470	483	396	458	458	-0.9%	1.3%	451	465	532	5.1%	1.2%
of which:												
Insurance fees	470	483	396	458	458	-0.9%	1.3%	451	465	532	5.1%	1.2%
Other sales	–	–	68	8	8	–	0.1%	68	76	89	123.2%	0.2%
of which:												
Replacement of access cards and nametags	–	–	10	6	6	–	–	6	6	12	26.0%	–
Sale of departmental documents and publications	–	–	2	2	2	–	–	3	4	5	35.7%	–
Transport fees	–	–	56	–	–	–	–	59	66	72	–	0.1%

Table 6.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22		
Sales of scrap, waste, arms and other used current goods	-	-	-	32	32	-	-	-	-	-	-100.0%	-
of which:												
Sales of scrap	-	-	-	32	32	-	-	-	-	-	-100.0%	-
Fines, penalties and forfeits	-	29	-	5	5	-	-	-	-	-	-100.0%	-
Interest, dividends and rent on land	694	685	621	732	732	1.8%	2.0%	633	634	788	2.5%	1.8%
Interest	694	685	621	732	732	1.8%	2.0%	633	634	788	2.5%	1.8%
Sales of capital assets	4 357	2 647	1 552	1 553	1 553	-29.1%	7.4%	1 090	1 122	1 355	-4.4%	3.3%
Transactions in financial assets and liabilities	22 977	33 807	31 210	30 968	30 968	10.5%	87.1%	34 775	36 953	39 096	8.1%	91.2%
Total	29 000	38 607	34 561	34 468	34 468	5.9%	100.0%	37 882	40 161	42 894	7.6%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 6.6 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Ministry	6.1	6.0	6.9	7.1	5.1%	0.4%	7.1	7.5	7.8	3.2%	0.4%
Departmental Management	12.8	15.6	16.9	16.7	9.3%	1.1%	19.7	20.7	21.7	9.1%	1.1%
Audit Services	16.8	19.7	23.9	28.4	19.1%	1.5%	24.0	26.3	27.4	-1.3%	1.5%
Financial Management	179.8	179.1	176.1	181.8	0.4%	12.3%	205.8	207.6	212.7	5.4%	11.1%
Corporate Services	757.6	610.1	676.3	767.8	0.4%	48.1%	787.3	829.5	874.7	4.4%	44.8%
Diplomatic Training, Research and Development	62.0	61.2	57.5	57.3	-2.6%	4.1%	63.0	61.6	67.0	5.4%	3.4%
Foreign Fixed Assets Management	204.4	12.2	34.0	263.5	8.8%	8.8%	264.3	284.4	308.7	5.4%	15.4%
Office Accommodation	305.3	325.4	364.0	393.3	8.8%	23.7%	391.8	408.9	430.3	3.0%	22.3%
Total	1 544.8	1 229.4	1 355.5	1 715.9	3.6%	100.0%	1 762.9	1 846.3	1 950.2	4.4%	100.0%
Change to 2019 Budget estimate				-			(53.3)	(80.8)	(56.5)		
Economic classification											
Current payments	1 285.8	1 173.9	1 293.1	1 337.3	1.3%	87.1%	1 404.4	1 493.6	1 570.4	5.5%	79.8%
Compensation of employees	401.8	438.7	469.4	509.5	8.2%	31.1%	531.0	544.0	578.3	4.3%	29.7%
Goods and services ¹	815.7	652.9	728.7	722.7	-4.0%	50.0%	765.2	838.2	877.3	6.7%	44.0%
of which:											
Computer services	180.4	93.5	90.2	128.3	-10.7%	8.4%	138.7	145.4	165.6	8.9%	7.9%
Consultants: Business and advisory services	3.2	2.6	139.9	143.0	256.2%	4.9%	147.8	152.2	156.8	3.1%	8.2%
Contractors	154.5	64.7	75.3	30.4	-41.9%	5.6%	51.7	63.3	51.4	19.2%	2.7%
Operating leases	67.5	95.1	114.6	105.2	16.0%	6.5%	92.5	108.9	117.6	3.8%	5.8%
Travel and subsistence	95.2	91.9	114.9	98.3	1.1%	6.8%	94.0	104.2	106.5	2.7%	5.5%
Operating payments	95.8	75.8	79.0	86.9	-3.2%	5.8%	107.9	119.8	124.3	12.7%	6.0%
Interest and rent on land	68.3	82.4	94.9	105.1	15.5%	6.0%	108.2	111.4	114.8	3.0%	6.0%
Transfers and subsidies¹	1.9	1.6	2.0	3.9	27.6%	0.2%	1.7	1.8	1.9	-21.0%	0.1%
Households	1.9	1.6	2.0	3.9	27.6%	0.2%	1.7	1.8	1.9	-21.0%	0.1%
Payments for capital assets	257.1	53.8	47.4	374.7	13.4%	12.5%	356.8	350.9	377.9	0.3%	20.1%
Buildings and other fixed structures	215.2	29.2	40.8	282.9	9.6%	9.7%	272.7	292.4	308.8	3.0%	15.9%
Machinery and equipment	42.0	24.6	6.6	91.8	29.8%	2.8%	84.1	58.5	69.2	-9.0%	4.2%
Payments for financial assets	-	-	13.0	-	-	0.2%	-	-	-	-	-
Total	1 544.8	1 229.4	1 355.5	1 715.9	3.6%	100.0%	1 762.9	1 846.3	1 950.2	4.4%	100.0%
Proportion of total programme expenditure to vote expenditure	22.6%	20.5%	21.3%	26.4%	-	-	25.7%	26.2%	26.6%	-	-

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items 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 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-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has foreign representation in 47 diplomatic missions in Africa.
- Asia and Middle East* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in Asia and the Middle East, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, and inbound tourism and skills enhancement. 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 the Caribbean, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has foreign representation in 16 diplomatic missions in the Americas and the 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-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has foreign representation in 28 diplomatic missions in Europe.

Expenditure trends and estimates

Table 6.7 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Africa	1 133.5	1 062.1	1 036.8	965.1	-5.2%	30.7%	1 052.8	1 139.3	1 195.8	7.4%	32.0%
Asia and Middle East	1 015.5	943.0	941.0	825.1	-6.7%	27.2%	932.1	1 003.4	1 035.4	7.9%	27.9%
Americas and Caribbean	572.6	494.6	509.2	492.9	-4.9%	15.1%	439.2	453.6	475.0	-1.2%	13.7%
Europe	1 021.3	970.6	890.4	796.5	-8.0%	26.9%	884.2	945.4	964.3	6.6%	26.4%
Total	3 742.9	3 470.2	3 377.5	3 079.5	-6.3%	100.0%	3 308.3	3 541.7	3 670.5	6.0%	100.0%
Change to 2019 Budget estimate				-			61.9	97.8	98.1		
Economic classification											
Current payments	3 728.9	3 440.6	3 347.3	3 056.6	-6.4%	99.3%	3 283.3	3 515.2	3 642.7	6.0%	99.2%
Compensation of employees	2 245.2	2 107.0	2 073.4	1 804.7	-7.0%	60.2%	1 975.3	2 126.5	2 213.3	7.0%	59.7%
Goods and services ¹	1 483.6	1 333.6	1 273.9	1 252.0	-5.5%	39.1%	1 307.9	1 388.7	1 429.4	4.5%	39.5%
of which:											
Catering: Departmental activities	16.7	20.4	17.3	14.1	-5.5%	0.5%	18.1	19.0	19.8	11.8%	0.5%
Communication	35.2	28.9	25.9	30.5	-4.7%	0.9%	28.3	30.0	30.9	0.4%	0.9%
Operating leases	928.1	836.0	817.7	753.8	-6.7%	24.4%	803.3	845.7	879.4	5.3%	24.1%
Property payments	188.5	178.8	178.9	152.8	-6.7%	5.1%	163.1	175.8	168.7	3.3%	4.9%
Travel and subsistence	97.4	79.7	67.9	99.2	0.6%	2.5%	84.8	96.8	101.0	0.6%	2.8%
Operating payments	129.4	111.8	99.1	101.0	-7.9%	3.2%	107.0	112.9	115.7	4.6%	3.2%
Transfers and subsidies¹	3.5	23.8	25.2	4.4	7.9%	0.4%	6.1	6.4	6.7	15.4%	0.2%
Households	3.5	23.8	25.2	4.4	7.9%	0.4%	6.1	6.4	6.7	15.4%	0.2%

Table 6.7 International Relations expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2020/21	2021/22	2022/23			
R million											
Payments for capital assets	10.5	5.8	5.0	18.5	20.6%	0.3%	18.9	20.1	21.1	4.4%	0.6%
Machinery and equipment	10.5	5.8	5.0	18.5	20.6%	0.3%	18.9	20.1	21.1	4.4%	0.6%
Total	3 742.9	3 470.2	3 377.5	3 079.5	-6.3%	100.0%	3 308.3	3 541.7	3 670.5	6.0%	100.0%
Proportion of total programme expenditure to vote expenditure	54.7%	57.9%	53.0%	47.3%	-	-	48.3%	50.3%	50.1%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	3.5	23.8	25.2	4.4	7.9%	0.4%	6.1	6.4	6.7	15.4%	0.2%
Employee social benefits	3.5	23.8	25.2	4.4	7.9%	0.4%	6.1	6.4	6.7	15.4%	0.2%

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items 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 to a reformed and strengthened multilateral system based on equal rules that will be responsive to the needs of developing countries and Africa, in particular, by participating in the global system of governance on an ongoing basis.
- Strengthen the African Union and its structures by providing ongoing financial support for the operations of the Pan-African Parliament in terms of the country host agreement.
- Improve governance and capacity in the Southern African Development Community secretariat by implementing the secretariat's job evaluation plan and assisting with the recruitment process on an ongoing basis.
- Contribute towards processes of the New Partnership for Africa's Development for socioeconomic development in Africa by participating in the African peer review mechanism and submitting African peer review mechanism country reports when required.
- Strengthen bilateral, trilateral and multilateral interests and relations within the dialogue forum of the Brazil-Russia-India-China-South Africa 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 financing development initiatives and providing support for institutional and governance reforms on an ongoing basis.

Subprogrammes

- *Global System of Governance* provides for multilateralism and an international order based on rules. This entails participating in and playing an active role in all forums of the United Nations 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 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 6.8 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Global System of Governance	282.3	283.1	362.2	378.7	10.3%	66.2%	358.1	393.3	398.7	1.7%	70.1%
Continental Cooperation	91.5	74.6	70.2	82.8	-3.3%	16.2%	91.0	69.6	72.7	-4.3%	14.5%
South-South Cooperation	3.3	0.8	4.6	5.7	19.4%	0.7%	9.3	9.9	10.3	21.9%	1.6%
North-South Dialogue	85.8	86.8	88.6	71.3	-6.0%	16.9%	77.9	75.4	76.2	2.2%	13.8%
Total	462.9	445.3	525.7	538.5	5.2%	100.0%	536.3	548.1	557.9	1.2%	100.0%
Change to 2019 Budget estimate				-			(77.5)	(103.3)	(117.8)		
Economic classification											
Current payments	461.7	444.9	517.1	535.3	5.1%	99.3%	534.6	546.4	556.1	1.3%	99.6%
Compensation of employees	311.5	302.1	363.2	365.9	5.5%	68.1%	367.3	387.1	395.8	2.7%	69.5%
Goods and services ¹	150.2	142.8	153.9	169.4	4.1%	31.2%	167.4	159.3	160.2	-1.8%	30.1%
of which:											
Communication	4.7	4.0	4.2	6.8	13.3%	1.0%	7.2	7.6	7.9	4.9%	1.4%
Entertainment	1.3	1.6	3.8	2.8	27.5%	0.5%	2.9	3.1	3.2	4.9%	0.5%
Operating leases	74.7	66.3	72.3	69.3	-2.5%	14.3%	75.7	74.0	72.7	1.6%	13.4%
Property payments	11.3	11.1	13.5	12.8	4.1%	2.5%	12.0	12.7	13.2	1.1%	2.3%
Travel and subsistence	31.6	30.4	27.8	31.3	-0.3%	6.1%	22.3	28.5	28.7	-2.9%	5.1%
Operating payments	21.4	24.6	25.7	33.4	16.0%	5.3%	37.0	22.6	23.3	-11.2%	5.3%
Transfers and subsidies ¹	0.3	0.2	8.4	1.3	58.1%	0.5%	1.4	1.4	1.5	5.2%	0.3%
Households	0.3	0.2	8.4	1.3	58.1%	0.5%	1.4	1.4	1.5	5.2%	0.3%
Payments for capital assets	1.0	0.3	0.3	2.0	28.1%	0.2%	0.3	0.3	0.3	-44.4%	0.1%
Machinery and equipment	1.0	0.3	0.3	2.0	28.1%	0.2%	0.3	0.3	0.3	-44.4%	0.1%
Total	462.9	445.3	525.7	538.5	5.2%	100.0%	536.3	548.1	557.9	1.2%	100.0%
Proportion of total programme expenditure to vote expenditure	6.8%	7.4%	8.3%	8.3%	-	-	7.8%	7.8%	7.6%	-	-

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items 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 engagements 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 6.9 Public Diplomacy and Protocol Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Public Diplomacy	75.5	72.6	78.0	82.3	2.9%	25.4%	72.9	76.6	80.2	-0.8%	21.9%
Protocol Services	196.4	197.9	274.5	236.6	6.4%	74.6%	265.7	296.8	313.4	9.8%	78.1%
Total	271.9	270.4	352.5	318.9	5.5%	100.0%	338.6	373.5	393.7	7.3%	100.0%
Change to 2019 Budget estimate				-			(6.1)	7.6	14.2		
Economic classification											
Current payments	271.4	269.2	350.1	318.1	5.4%	99.6%	336.9	371.6	391.7	7.2%	99.6%
Compensation of employees	157.1	171.1	183.0	194.5	7.4%	58.1%	197.9	213.6	226.0	5.1%	58.4%
Goods and services ¹	114.3	98.2	167.1	123.6	2.7%	41.5%	139.0	158.0	165.8	10.3%	41.2%
<i>of which:</i>											
Advertising	1.4	2.4	6.2	3.2	32.4%	1.1%	3.7	3.9	4.0	8.0%	1.0%
Communication	3.6	3.5	1.6	3.7	0.5%	1.0%	3.9	4.1	4.3	5.2%	1.1%
Consumables: Stationery, printing and office supplies	-	2.1	2.4	4.6	-	0.8%	4.9	5.2	5.4	4.9%	1.4%
Property payments	39.4	37.4	40.5	41.4	1.6%	13.1%	43.3	45.6	47.3	4.6%	12.5%
Travel and subsistence	48.3	37.5	60.5	53.2	3.3%	16.4%	63.0	70.0	76.0	12.6%	18.4%
Venues and facilities	10.8	9.5	45.0	10.5	-1.1%	6.2%	12.8	21.4	20.7	25.4%	4.6%
Transfers and subsidies ¹	0.5	1.2	0.9	0.8	15.1%	0.3%	1.7	1.8	1.9	33.7%	0.4%
Households	0.5	1.2	0.9	0.8	15.1%	0.3%	1.7	1.8	1.9	33.7%	0.4%
Payments for capital assets	0.0	0.0	1.6	-	-100.0%	0.1%	0.0	0.0	0.0	-	-
Machinery and equipment	0.0	0.0	1.6	-	-100.0%	0.1%	0.0	0.0	0.0	-	-
Total	271.9	270.4	352.5	318.9	5.5%	100.0%	338.6	373.5	393.7	7.3%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	4.5%	5.5%	4.9%	-	-	4.9%	5.3%	5.4%	-	-

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items 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 membership fee contributions to international organisations such as the United Nations, the African Union and the Southern African Development Community.
 - providing annual transfers to recapitalise the African Renaissance and International Cooperation Fund as a contribution to its operations.

Subprogrammes

- *Departmental Agencies* facilitates transfers 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 6.10 International Transfers expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
R million											
Departmental Agencies	0.0	22.2	38.7	56.3	1120.3%	3.9%	58.5	61.7	64.0	4.3%	7.4%
Membership Contribution	822.4	559.3	720.3	799.3	-0.9%	96.1%	845.5	667.3	692.6	-4.7%	92.6%
Total	822.4	581.5	759.0	855.6	1.3%	100.0%	904.0	728.9	756.6	-4.0%	100.0%
Change to 2019 Budget estimate				-			(1.0)	(1.0)	(1.1)		
Economic classification											
Transfers and subsidies¹	822.4	581.5	759.0	855.6	1.3%	100.0%	904.0	728.9	756.6	-4.0%	100.0%
Departmental agencies and accounts	0.0	22.2	38.7	56.3	1120.3%	3.9%	58.5	61.7	64.0	4.3%	7.4%
Foreign governments and international organisations	822.4	559.3	720.3	799.3	-0.9%	96.1%	845.5	667.3	692.6	-4.7%	92.6%
Total	822.4	581.5	759.0	855.6	1.3%	100.0%	904.0	728.9	756.6	-4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	12.0%	9.7%	11.9%	13.1%	-	-	13.2%	10.4%	10.3%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies(non-business entities)											
Current	0.0	22.2	38.7	56.3	1120.3%	3.9%	58.5	61.7	64.0	4.3%	7.4%
African Renaissance and International Cooperation Fund	0.0	22.2	38.7	46.3	1042.8%	3.6%	47.8	50.4	52.3	4.2%	6.1%
South African Development Partnership Agency	-	-	-	10.1	-	0.3%	10.6	11.3	11.7	5.1%	1.3%
Foreign governments and international organisations											
Current	821.8	559.2	720.2	799.2	-0.9%	96.1%	845.4	666.5	691.8	-4.7%	92.5%
African Union	406.3	213.5	346.8	437.9	2.5%	46.5%	397.9	265.1	275.4	-14.3%	42.4%
Group of 77 Countries	0.1	0.2	0.2	0.3	23.6%	-	0.2	0.2	0.2	-1.3%	-
India-Brazil-South Africa Trust Fund	13.1	11.8	14.5	14.6	3.6%	1.8%	15.7	16.6	17.2	5.5%	2.0%
New Partnership for Africa's Development	7.4	6.8	6.0	7.7	1.3%	0.9%	8.7	9.2	9.5	7.5%	1.1%
African peer review mechanism	1.5	2.7	2.4	1.8	6.1%	0.3%	3.6	3.8	4.0	31.1%	0.4%
Organisation for Economic Cooperation and Development	0.5	0.6	0.6	0.6	6.7%	0.1%	0.3	0.4	0.4	-16.3%	0.1%
United Nations Development Programme	7.5	5.6	6.7	7.7	0.8%	0.9%	14.3	15.0	15.8	27.2%	1.6%
African, Caribbean and Pacific Group of States	7.8	10.6	7.1	7.6	-0.6%	1.1%	7.9	8.4	8.7	4.4%	1.0%
Commonwealth of Nations	8.0	7.5	8.6	8.5	1.8%	1.1%	12.3	12.9	13.4	16.5%	1.5%
Southern African Development Community	113.2	104.8	107.6	86.6	-8.5%	13.7%	145.0	82.9	86.0	-0.3%	12.3%
United Nations	217.0	156.0	177.7	180.8	-5.9%	24.2%	190.7	201.2	208.7	4.9%	24.1%
United Nations Human Rights Council	0.4	-	-	-	-100.0%	-	-	0.5	0.5	-	-
Biological and Toxin Weapons Convention	0.7	0.3	0.4	0.7	-1.1%	0.1%	0.7	0.8	0.8	4.9%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	6.4	6.4	6.4	6.6	1.0%	0.9%	7.5	7.9	8.2	7.8%	0.9%
Humanitarian Aid	28.8	29.4	31.5	31.9	3.5%	4.0%	33.1	33.8	34.9	3.0%	4.1%
Indian Ocean Rim Association Research Centre	0.3	0.3	0.3	0.3	3.1%	-	0.4	0.4	0.4	4.2%	-
South Centre Capital Fund	1.4	1.2	1.5	1.3	-1.3%	0.2%	1.7	1.8	1.9	13.4%	0.2%
United Nations Development Programme in Southern Africa	-	-	-	1.6	-	0.1%	1.7	1.8	1.8	4.9%	0.2%
United Nations Convention on the Law of the Sea	0.4	1.1	0.5	1.2	38.1%	0.1%	0.8	0.9	0.9	-7.7%	0.1%
International Tribunal for the Law of the Sea	0.6	-	0.8	1.0	15.8%	0.1%	2.3	2.4	2.5	37.5%	0.3%
Asia-African Legal Consultative Organisation	0.3	0.2	0.2	0.3	8.5%	-	0.4	0.4	0.4	8.3%	-
Permanent Court of Arbitration	0.2	0.2	0.4	0.3	16.0%	-	0.2	0.2	0.2	-5.6%	-

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

Entity

Comprehensive coverage of the following public entity is provided with more detailed information for the vote at 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 the development of human resources. The fund's total expenditure for 2020/21 is R50.8 million.

