

# ◀ 2020 ▶ BUDGET

VOTE  
06

INTERNATIONAL  
RELATIONS AND  
COOPERATION



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA





# **Estimates of National Expenditure**

**2020**

**National Treasury  
Republic of South Africa**



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**RP: 18/2020**

The 2020 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 at [www.treasury.gov.za](http://www.treasury.gov.za). Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

# Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



**Dondo Mogajane**  
**Director-General: National Treasury**



# Introduction

## Estimates of National Expenditure publications

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 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 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**



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# 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
<b>MTEF allocation</b>						
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
<b>Total expenditure estimates</b>	<b>6 850.2</b>	<b>5 559.2</b>	<b>914.9</b>	<b>376.1</b>	<b>7 038.5</b>	<b>7 328.9</b>

Executive authority Minister of International Relations and Cooperation  
Accounting officer Director-General of International Relations and Cooperation  
Website [www.dirco.gov.za](http://www.dirco.gov.za)

*The Estimates of National Expenditure e-publications for individual votes are available at [www.treasury.gov.za](http://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](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://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	2022/23
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

**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
Implementation of African Union chairpersonship strategies	International Cooperation	Priority 7: A better Africa and world	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	African Union's objective strategies achieved	Assessment of South Africa's African Union Chairship	- <sup>2</sup>
Percentage of South Africa's commitments to resolve continental conflicts per year	International Cooperation		- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	100%	100%	100%
Percentage of South-South engagement outcomes aligned with the structure strategies per year	International Cooperation		- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	100%	100%	100%
Percentage of North-South engagement outcomes aligned with the structure strategies per year	International Cooperation		- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	100%	100%	100%
Number of platforms utilised per year to inform and promote South Africa's foreign policy to domestic and international audiences through:	Public Diplomacy and Protocol Services								
- public participation programmes			19	18	12	12	12	12	12
- media statements published			186	149	153	100	90	90	90
- opinion pieces published		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%	

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
	R million										
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%
<b>Total</b>	<b>6 844.9</b>	<b>5 996.9</b>	<b>6 370.2</b>	<b>6 508.5</b>	<b>-1.7%</b>	<b>100.0%</b>	<b>6 850.2</b>	<b>7 038.5</b>	<b>7 328.9</b>	<b>4.0%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				-			(75.9)	(79.7)	(63.1)		
Economic classification											
<b>Current payments</b>	<b>5 747.7</b>	<b>5 328.6</b>	<b>5 507.5</b>	<b>5 247.3</b>	<b>-3.0%</b>	<b>84.9%</b>	<b>5 559.2</b>	<b>5 926.8</b>	<b>6 160.9</b>	<b>5.5%</b>	<b>82.6%</b>
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 <sup>1</sup>	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%
<b>Transfers and subsidies<sup>1</sup></b>	<b>828.6</b>	<b>608.2</b>	<b>795.5</b>	<b>866.0</b>	<b>1.5%</b>	<b>12.0%</b>	<b>914.9</b>	<b>740.4</b>	<b>768.6</b>	<b>-3.9%</b>	<b>11.9%</b>
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%
<b>Payments for capital assets</b>	<b>268.6</b>	<b>60.0</b>	<b>54.3</b>	<b>395.3</b>	<b>13.7%</b>	<b>3.0%</b>	<b>376.1</b>	<b>371.3</b>	<b>399.4</b>	<b>0.3%</b>	<b>5.6%</b>
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%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>13.0</b>	<b>-</b>	<b>0.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>6 844.9</b>	<b>5 996.9</b>	<b>6 370.2</b>	<b>6 508.5</b>	<b>-1.7%</b>	<b>100.0%</b>	<b>6 850.2</b>	<b>7 038.5</b>	<b>7 328.9</b>	<b>4.0%</b>	<b>100.0%</b>

1. Tables that detail expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 6.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>31</b>	<b>22 243</b>	<b>38 692</b>	<b>56 337</b>	<b>1120.3%</b>	<b>3.8%</b>	<b>58 459</b>	<b>61 675</b>	<b>63 968</b>	<b>4.3%</b>	<b>7.3%</b>
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%
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>6 199</b>	<b>26 699</b>	<b>36 444</b>	<b>10 349</b>	<b>18.6%</b>	<b>2.6%</b>	<b>10 885</b>	<b>11 484</b>	<b>12 031</b>	<b>5.1%</b>	<b>1.4%</b>
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%

Table 6.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>822 355</b>	<b>559 302</b>	<b>720 322</b>	<b>799 274</b>	<b>-0.9%</b>	<b>93.6%</b>	<b>845 535</b>	<b>667 261</b>	<b>692 601</b>	<b>-4.7%</b>	<b>91.3%</b>
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%
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%	-
UNICEF	267	-	-	-	-100.0%	-	-	350	362	-	-
<b>Total</b>	<b>828 585</b>	<b>608 244</b>	<b>795 458</b>	<b>865 960</b>	<b>1.5%</b>	<b>100.0%</b>	<b>914 879</b>	<b>740 420</b>	<b>768 600</b>	<b>-3.9%</b>	<b>100.0%</b>

## Personnel information

Table 6.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

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 2020		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment									Number								
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>International Relations and Cooperation</b>	<b>3 687</b>	<b>114</b>	<b>3 852</b>	<b>3 089.0</b>	<b>0.8</b>	<b>3 795</b>	<b>2 874.5</b>	<b>0.8</b>	<b>3 785</b>	<b>3 071.5</b>	<b>0.8</b>	<b>3 765</b>	<b>3 271.2</b>	<b>0.9</b>	<b>3 706</b>	<b>3 413.4</b>	<b>0.9</b>	<b>-0.8%</b>	<b>100.0%</b>
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%
<b>Programme</b>	<b>3 687</b>	<b>114</b>	<b>3 852</b>	<b>3 089.0</b>	<b>0.8</b>	<b>3 795</b>	<b>2 874.5</b>	<b>0.8</b>	<b>3 785</b>	<b>3 071.5</b>	<b>0.8</b>	<b>3 765</b>	<b>3 271.2</b>	<b>0.9</b>	<b>3 706</b>	<b>3 413.4</b>	<b>0.9</b>	<b>-0.8%</b>	<b>100.0%</b>
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

	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		
R thousand												
<b>Departmental receipts</b>	<b>29 000</b>	<b>38 607</b>	<b>34 561</b>	<b>34 468</b>	<b>34 468</b>	<b>5.9%</b>	<b>100.0%</b>	<b>37 882</b>	<b>40 161</b>	<b>42 894</b>	<b>7.6%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>972</b>	<b>1 439</b>	<b>1 178</b>	<b>1 178</b>	<b>1 178</b>	<b>6.6%</b>	<b>3.5%</b>	<b>1 384</b>	<b>1 452</b>	<b>1 655</b>	<b>12.0%</b>	<b>3.6%</b>
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%
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%
<b>Total</b>	<b>29 000</b>	<b>38 607</b>	<b>34 561</b>	<b>34 468</b>	<b>34 468</b>	<b>5.9%</b>	<b>100.0%</b>	<b>37 882</b>	<b>40 161</b>	<b>42 894</b>	<b>7.6%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

Table 6.6 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%
<b>Total</b>	<b>1 544.8</b>	<b>1 229.4</b>	<b>1 355.5</b>	<b>1 715.9</b>	<b>3.6%</b>	<b>100.0%</b>	<b>1 762.9</b>	<b>1 846.3</b>	<b>1 950.2</b>	<b>4.4%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				-			(53.3)	(80.8)	(56.5)		

**Table 6.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
R million											
<b>Current payments</b>	<b>1 285.8</b>	<b>1 173.9</b>	<b>1 293.1</b>	<b>1 337.3</b>	<b>1.3%</b>	<b>87.1%</b>	<b>1 404.4</b>	<b>1 493.6</b>	<b>1 570.4</b>	<b>5.5%</b>	<b>79.8%</b>
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 <sup>1</sup>	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%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.9</b>	<b>1.6</b>	<b>2.0</b>	<b>3.9</b>	<b>27.6%</b>	<b>0.2%</b>	<b>1.7</b>	<b>1.8</b>	<b>1.9</b>	<b>-21.0%</b>	<b>0.1%</b>
Households	1.9	1.6	2.0	3.9	27.6%	0.2%	1.7	1.8	1.9	-21.0%	0.1%
<b>Payments for capital assets</b>	<b>257.1</b>	<b>53.8</b>	<b>47.4</b>	<b>374.7</b>	<b>13.4%</b>	<b>12.5%</b>	<b>356.8</b>	<b>350.9</b>	<b>377.9</b>	<b>0.3%</b>	<b>20.1%</b>
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%	-	-	-	-	-
<b>Total</b>	<b>1 544.8</b>	<b>1 229.4</b>	<b>1 355.5</b>	<b>1 715.9</b>	<b>3.6%</b>	<b>100.0%</b>	<b>1 762.9</b>	<b>1 846.3</b>	<b>1 950.2</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>22.6%</b>	<b>20.5%</b>	<b>21.3%</b>	<b>26.4%</b>	-	-	<b>25.7%</b>	<b>26.2%</b>	<b>26.6%</b>	-	-
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	1.9	1.6	2.0	3.9	27.6%	0.2%	1.7	1.8	1.9	-21.0%	0.1%
Employee social benefits	1.9	1.6	2.0	3.9	27.6%	0.2%	1.7	1.8	1.9	-21.0%	0.1%

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

## Personnel information

**Table 6.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Administration	Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number							
	Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate						Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)
			2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23									
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost						
Salary level	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%	100.0%			
1 - 6	192	2	190	55.7	0.3	190	59.9	0.3	187	63.3	0.3	178	64.8	0.4	178	69.4	0.4	-2.2%	22.7%			
7 - 10	437	17	435	214.9	0.5	419	242.4	0.6	404	247.4	0.6	384	247.7	0.6	382	262.9	0.7	-3.0%	49.2%			
11 - 12	115	8	118	89.5	0.8	107	105.5	1.0	107	112.2	1.0	104	116.7	1.1	104	124.0	1.2	-0.9%	13.1%			
13 - 16	69	6	71	99.7	1.4	64	89.6	1.4	64	95.3	1.5	64	101.4	1.6	64	107.7	1.7	-	7.9%			
Other	77	74	58	9.8	0.2	58	12.0	0.2	58	12.7	0.2	58	13.5	0.2	58	14.3	0.2	-	7.2%			

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 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 6.8 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											
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%
<b>Total</b>	<b>3 742.9</b>	<b>3 470.2</b>	<b>3 377.5</b>	<b>3 079.5</b>	<b>-6.3%</b>	<b>100.0%</b>	<b>3 308.3</b>	<b>3 541.7</b>	<b>3 670.5</b>	<b>6.0%</b>	<b>100.0%</b>
Change to 2019				-			61.9	97.8	98.1		
Budget estimate											
<b>Current payments</b>	<b>3 728.9</b>	<b>3 440.6</b>	<b>3 347.3</b>	<b>3 056.6</b>	<b>-6.4%</b>	<b>99.3%</b>	<b>3 283.3</b>	<b>3 515.2</b>	<b>3 642.7</b>	<b>6.0%</b>	<b>99.2%</b>
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 <sup>1</sup>	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 subsidies <sup>1</sup>	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%
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%
<b>Total</b>	<b>3 742.9</b>	<b>3 470.2</b>	<b>3 377.5</b>	<b>3 079.5</b>	<b>-6.3%</b>	<b>100.0%</b>	<b>3 308.3</b>	<b>3 541.7</b>	<b>3 670.5</b>	<b>6.0%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	54.7%	57.9%	53.0%	47.3%	-	-	48.3%	50.3%	50.1%	-	-
<b>Details of transfers and subsidies</b>											
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](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 6.9 International Relations personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/ Total (%)					
		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23							
International Relations		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	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%	100.0%
1 – 6	17	–	16	–	–	15	5.2	0.3	24	9.0	0.4	28	11.2	0.4	25	10.9	0.4	18.6%	1.0%
7 – 10	493	–	500	607.0	1.2	497	967.0	1.9	502	1 039.6	2.1	507	1 116.0	2.2	497	1 168.0	2.4	–	21.4%
11 – 12	177	–	176	684.2	3.9	174	239.2	1.4	185	267.0	1.4	191	293.3	1.5	182	296.6	1.6	1.5%	7.8%
13 – 16	149	1	150	156.2	1.0	142	284.5	2.0	155	331.8	2.1	157	357.4	2.3	154	372.7	2.4	2.7%	6.5%
Other	1 327	–	1 484	626.0	0.4	1 484	308.7	0.2	1 484	328.0	0.2	1 484	348.6	0.2	1 464	365.1	0.2	-0.5%	63.3%

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

2. Rand million.

## Programme 3: International Cooperation

### Programme purpose

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

### Objectives

- Contribute to a reformed 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 6.10 International Cooperation 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	Average Expenditure/ Total (%)	2020/21	2021/22	2022/23	2019/20 - 2022/23	Average Expenditure/ Total (%)
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%
<b>Total</b>	<b>462.9</b>	<b>445.3</b>	<b>525.7</b>	<b>538.5</b>	<b>5.2%</b>	<b>100.0%</b>	<b>536.3</b>	<b>548.1</b>	<b>557.9</b>	<b>1.2%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				-			(77.5)	(103.3)	(117.8)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>461.7</b>	<b>444.9</b>	<b>517.1</b>	<b>535.3</b>	<b>5.1%</b>	<b>99.3%</b>	<b>534.6</b>	<b>546.4</b>	<b>556.1</b>	<b>1.3%</b>	<b>99.6%</b>
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 <sup>1</sup>	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 <sup>1</sup>	<b>0.3</b>	<b>0.2</b>	<b>8.4</b>	<b>1.3</b>	<b>58.1%</b>	<b>0.5%</b>	<b>1.4</b>	<b>1.4</b>	<b>1.5</b>	<b>5.2%</b>	<b>0.3%</b>
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	<b>1.0</b>	<b>0.3</b>	<b>0.3</b>	<b>2.0</b>	<b>28.1%</b>	<b>0.2%</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>-44.4%</b>	<b>0.1%</b>
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%
<b>Total</b>	<b>462.9</b>	<b>445.3</b>	<b>525.7</b>	<b>538.5</b>	<b>5.2%</b>	<b>100.0%</b>	<b>536.3</b>	<b>548.1</b>	<b>557.9</b>	<b>1.2%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	6.8%	7.4%	8.3%	8.3%	-	-	7.8%	7.8%	7.6%	-	-
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	<b>0.3</b>	<b>0.2</b>	<b>8.4</b>	<b>1.3</b>	<b>58.1%</b>	<b>0.5%</b>	<b>1.4</b>	<b>1.4</b>	<b>1.5</b>	<b>5.2%</b>	<b>0.3%</b>
Employee social benefits	0.3	0.2	8.4	1.3	58.1%	0.5%	1.4	1.4	1.5	5.2%	0.3%

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

## Personnel information

**Table 6.11 International Cooperation personnel numbers and cost by salary level<sup>1</sup>**

Salary level	Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2018/19	Unit cost	2019/20	Unit cost	2020/21		2021/22		2022/23		2019/20 - 2022/23						
International Cooperation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	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%	100.0%
1 – 6	3	–	4	–	–	6	1.8	0.3	2	0.7	0.3	1	0.4	0.4	1	0.4	0.4	-45.0%	0.7%
7 – 10	121	3	124	147.9	1.2	122	153.5	1.3	116	156.0	1.3	115	165.8	1.4	115	177.3	1.5	-2.0%	35.0%
11 – 12	54	2	57	73.5	1.3	52	107.7	2.1	46	101.1	2.2	45	105.2	2.3	41	101.9	2.5	-7.6%	13.7%
13 – 16	33	1	34	43.6	1.3	33	72.6	2.2	33	77.2	2.3	33	82.1	2.5	31	81.4	2.6	-2.1%	9.7%
Other	128	–	139	98.1	0.7	139	30.4	0.2	139	32.3	0.2	136	33.6	0.2	133	34.9	0.3	-1.5%	40.9%

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

2. Rand million.

## Programme 4: Public Diplomacy and Protocol Services

### Programme purpose

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

### Objective

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

### Subprogrammes

- *Public Diplomacy* promotes a positive projection of South Africa's image; communicates foreign policy positions to domestic and foreign audiences; and markets and brands South Africa by using public diplomacy platforms, strategies, products and services.
- *Protocol Services* facilitates incoming and outgoing high-level visits and ceremonial events; coordinates and regulates 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 6.12 Public Diplomacy and Protocol Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
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%
<b>Total</b>	<b>271.9</b>	<b>270.4</b>	<b>352.5</b>	<b>318.9</b>	<b>5.5%</b>	<b>100.0%</b>	<b>338.6</b>	<b>373.5</b>	<b>393.7</b>	<b>7.3%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				-			(6.1)	7.6	14.2		
<b>Current payments</b>	<b>271.4</b>	<b>269.2</b>	<b>350.1</b>	<b>318.1</b>	<b>5.4%</b>	<b>99.6%</b>	<b>336.9</b>	<b>371.6</b>	<b>391.7</b>	<b>7.2%</b>	<b>99.6%</b>
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 <sup>1</sup>	114.3	98.2	167.1	123.6	2.7%	41.5%	139.0	158.0	165.8	10.3%	41.2%
of which:											
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 <sup>1</sup>	<b>0.5</b>	<b>1.2</b>	<b>0.9</b>	<b>0.8</b>	<b>15.1%</b>	<b>0.3%</b>	<b>1.7</b>	<b>1.8</b>	<b>1.9</b>	<b>33.7%</b>	<b>0.4%</b>
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	<b>0.0</b>	<b>0.0</b>	<b>1.6</b>	-	<b>-100.0%</b>	<b>0.1%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	-	-
Machinery and equipment	0.0	0.0	1.6	-	-100.0%	0.1%	0.0	0.0	0.0	-	-
<b>Total</b>	<b>271.9</b>	<b>270.4</b>	<b>352.5</b>	<b>318.9</b>	<b>5.5%</b>	<b>100.0%</b>	<b>338.6</b>	<b>373.5</b>	<b>393.7</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.0%</b>	<b>4.5%</b>	<b>5.5%</b>	<b>4.9%</b>	-	-	<b>4.9%</b>	<b>5.3%</b>	<b>5.4%</b>	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.5</b>	<b>1.2</b>	<b>0.9</b>	<b>0.8</b>	<b>15.1%</b>	<b>0.3%</b>	<b>1.7</b>	<b>1.8</b>	<b>1.9</b>	<b>33.7%</b>	<b>0.4%</b>
Employee social benefits	0.5	1.2	0.9	0.8	15.1%	0.3%	1.7	1.8	1.9	33.7%	0.4%

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

## Personnel information

**Table 6.13 Public Diplomacy and Protocol Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/ Total (%)					
		2018/19			2019/20			2020/21		2021/22		2022/23			2019/20 - 2022/23				
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	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%	100.0%
1 – 6	44	–	45	14.2	0.3	44	15.0	0.3	41	14.9	0.4	40	15.7	0.4	39	16.3	0.4	-3.9%	14.5%
7 – 10	202	–	203	119.5	0.6	202	127.4	0.6	193	130.0	0.7	193	139.0	0.7	191	147.1	0.8	-1.8%	69.0%
11 – 12	31	–	31	29.6	1.0	31	32.8	1.1	31	34.9	1.1	31	37.1	1.2	31	39.4	1.3	–	11.0%
13 – 16	18	–	17	19.6	1.2	16	19.3	1.2	14	18.1	1.3	16	21.8	1.4	16	23.2	1.4	–	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 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 6.14 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
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%
<b>Total</b>	<b>822.4</b>	<b>581.5</b>	<b>759.0</b>	<b>855.6</b>	<b>1.3%</b>	<b>100.0%</b>	<b>904.0</b>	<b>728.9</b>	<b>756.6</b>	<b>-4.0%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				–			(1.0)	(1.0)	(1.1)		
<b>Economic classification</b>											
<b>Transfers and subsidies<sup>1</sup></b>	<b>822.4</b>	<b>581.5</b>	<b>759.0</b>	<b>855.6</b>	<b>1.3%</b>	<b>100.0%</b>	<b>904.0</b>	<b>728.9</b>	<b>756.6</b>	<b>-4.0%</b>	<b>100.0%</b>
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%
<b>Total</b>	<b>822.4</b>	<b>581.5</b>	<b>759.0</b>	<b>855.6</b>	<b>1.3%</b>	<b>100.0%</b>	<b>904.0</b>	<b>728.9</b>	<b>756.6</b>	<b>-4.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>12.0%</b>	<b>9.7%</b>	<b>11.9%</b>	<b>13.1%</b>	–	–	<b>13.2%</b>	<b>10.4%</b>	<b>10.3%</b>	–	–

**Table 6.14 International Transfers expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
R million											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies(non-business entities)</b>											
<b>Current</b>	<b>0.0</b>	<b>22.2</b>	<b>38.7</b>	<b>56.3</b>	<b>1120.3%</b>	<b>3.9%</b>	<b>58.5</b>	<b>61.7</b>	<b>64.0</b>	<b>4.3%</b>	<b>7.4%</b>
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%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>821.8</b>	<b>559.2</b>	<b>720.2</b>	<b>799.2</b>	<b>-0.9%</b>	<b>96.1%</b>	<b>845.4</b>	<b>666.5</b>	<b>691.8</b>	<b>-4.7%</b>	<b>92.5%</b>
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](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Entity

### African Renaissance and International Cooperation Fund

**Table 6.15 African Renaissance and International Cooperation Fund performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Percentage of approved disbursements for socioeconomic development and integration per year	Promote socioeconomic development and integration	Priority 7: A better Africa and world	100% (R5m)	100% (R1.7m)	100% (R26 000)	100%	100%	100%	100%
Percentage of approved disbursements for promoting democracy and good governance per year	Promote democracy and good governance		100% (R389 000)	100% (R14.4m)	100% (R11m)	100%	100%	100%	100%
Percentage of approved disbursements for human resource development per year	Promote human resource development		100% (R7m)	100% (R867 000)	100% (R1.7m)	100%	100%	100%	100%



**Table 6.15 African Renaissance and International Cooperation Fund performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Percentage of approved disbursements for humanitarian assistance and disaster relief per year	Humanitarian assistance and disaster relief	Priority 7: A better Africa and world	100% (R638 000)	100% (R36.8m)	100% (R31m)	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% (R78m)	100% (R98m)	0%	100%	100%	100%	100%
Percentage of approved disbursements for the prevention and resolution of conflict per year	Prevention and resolution of conflicts		- <sup>1</sup>	- <sup>1</sup>	0%	100%	100%	100%	100%

1. No historical data available.

### Entity overview

The African Renaissance and International Cooperation Fund was established in terms of the African Renaissance and International Cooperation Fund Act (2000) to enhance cooperation between South Africa and other countries, particularly those in Africa, through the promotion of democracy and good governance, the prevention and resolution of conflict, socioeconomic development and integration, the provision of humanitarian assistance, and the development of human resources.

Over the medium term, the entity will continue to focus on providing cooperation funding to achieve the objectives set out in its mandate. Funding is primarily driven by demand, and expenditure is based on requests for assistance from recipient countries. The Minister of International Relations and Cooperation approves the disbursement of funds through grants or other forms of financial assistance, in consultation with the Minister of Finance and upon the recommendation of the entity's advisory committee.

Transfers from the department are expected to increase at an average annual rate of 4.2 per cent, from R46.3 million in 2019/20 to R52.3 million in 2022/23.

### Programmes/Objectives/Activities

**Table 6.16 African Renaissance and International Cooperation Fund expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	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		
Administration	-	-	34.5	-	-	5.0%	-	-	-	-	-
Promote socio economic development and integration	-	-	-	-	-	-	24.0	20.0	18.9	-	30.1%
Promote democracy and good governance	-	14.4	20.8	-	-	11.6%	5.0	5.0	10.0	-	9.5%
Promote human resource development	-	-	3.5	-	-	0.5%	-	5.0	5.0	-	4.7%
Humanitarian assistance and disaster relief	50.0	21.2	100.0	46.3	-2.5%	70.6%	10.0	10.0	10.0	-40.0%	36.0%
Cooperation between South Africa and other countries, particularly African countries	7.6	6.5	-	7.0	-2.7%	10.4%	3.0	3.0	-	-100.0%	6.2%
Prevention and resolution of conflicts	-	-	12.6	-	-	1.8%	8.8	10.0	9.9	-	13.6%
<b>Total</b>	<b>57.6</b>	<b>42.1</b>	<b>171.4</b>	<b>53.3</b>	<b>-2.6%</b>	<b>100.0%</b>	<b>50.8</b>	<b>53.0</b>	<b>53.8</b>	<b>0.3%</b>	<b>100.0%</b>

**Statements of historical financial performance, cash flow and financial position****Table 6.17 African Renaissance and International Cooperation Fund statements of historical financial performance, cash flow and financial position**

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R million	2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20
<b>Revenue</b>									
Non-tax revenue	76.9	507.1	21.0	163.8	7.0	75.3	7.0	7.0	672.8%
of which:									
Other non-tax revenue	76.9	507.1	21.0	163.8	7.0	75.3	7.0	7.0	672.8%
Transfers received	0.0	0.0	22.2	22.2	38.7	38.7	46.3	46.3	100.0%
<b>Total revenue</b>	<b>77.0</b>	<b>507.1</b>	<b>43.2</b>	<b>186.1</b>	<b>45.7</b>	<b>114.0</b>	<b>53.3</b>	<b>53.3</b>	<b>392.5%</b>
<b>Expenses</b>									
Current expenses	-	-	-	-	-	34.5	-	-	-
Goods and services	-	-	-	-	-	34.5	-	-	-
Transfers and subsidies	77.0	57.6	43.2	42.1	45.7	136.8	53.3	53.3	132.2%
<b>Total expenses</b>	<b>77.0</b>	<b>57.6</b>	<b>43.2</b>	<b>42.1</b>	<b>45.7</b>	<b>171.4</b>	<b>53.3</b>	<b>53.3</b>	<b>148.0%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>449.5</b>	<b>-</b>	<b>144.0</b>	<b>-</b>	<b>(57.4)</b>	<b>-</b>	<b>-</b>	
<b>Cash flow statement</b>									
Cash flow from operating activities	76.9	119.1	21.0	(1 398.5)	6.1	(196.7)	5.8	39.4	-1 308.3%
<b>Receipts</b>									
Non-tax receipts	76.9	203.3	21.0	147.5	7.0	75.2	7.0	7.0	386.7%
Other tax receipts	76.9	203.3	21.0	147.5	7.0	75.2	7.0	7.0	386.7%
Transfers received	0.0	0.0	22.2	257.1	38.7	71.5	46.3	79.9	380.9%
<b>Total receipts</b>	<b>77.0</b>	<b>203.3</b>	<b>43.2</b>	<b>404.5</b>	<b>45.7</b>	<b>146.6</b>	<b>53.3</b>	<b>86.9</b>	<b>383.9%</b>
<b>Payment</b>									
Transfers and subsidies	0.0	84.2	22.2	1 803.0	39.6	343.4	47.5	47.5	2 082.9%
<b>Total payments</b>	<b>0.0</b>	<b>84.2</b>	<b>22.2</b>	<b>1 803.0</b>	<b>39.6</b>	<b>343.4</b>	<b>47.5</b>	<b>47.5</b>	<b>2 082.9%</b>
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>76.9</b>	<b>119.1</b>	<b>21.0</b>	<b>(1 398.5)</b>	<b>6.1</b>	<b>(196.7)</b>	<b>5.8</b>	<b>39.4</b>	
<b>Statement of financial position</b>									
Receivables and prepayments	204.1	204.6	-	33.8	-	-	140.0	140.0	110.0%
Cash and cash equivalents	2 422.5	2 457.7	1 383.2	1 059.2	1 383.2	862.4	300.0	300.0	85.2%
<b>Total assets</b>	<b>2 626.5</b>	<b>2 662.2</b>	<b>1 383.2</b>	<b>1 093.0</b>	<b>1 383.2</b>	<b>862.4</b>	<b>440.0</b>	<b>440.0</b>	<b>86.7%</b>
Accumulated surplus/(deficit)	1 826.2	653.1	1 383.2	797.1	1 383.2	439.8	145.3	145.3	43.0%
Trade and other payables	285.5	-	-	-	-	0.1	-	-	0.0%
Provisions	514.9	357.5	-	295.9	-	422.5	294.7	294.7	169.3%
Derivatives financial instruments	-	1 651.6	-	-	-	-	-	-	-
<b>Total equity and liabilities</b>	<b>2 626.5</b>	<b>2 662.2</b>	<b>1 383.2</b>	<b>1 093.0</b>	<b>1 383.2</b>	<b>862.4</b>	<b>440.0</b>	<b>440.0</b>	<b>86.7%</b>

**Statements of estimates of financial performance, cash flow and financial position****Table 6.18 African Renaissance and International Cooperation Fund statements of estimates of financial performance, cash flow and financial position**

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R million	2019/20	2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23	
<b>Revenue</b>									
Non-tax revenue	7.0	-76.0%	66.8%	3.0	1.5	1.5	-40.2%	6.2%	
Other non-tax revenue	7.0	-76.0%	66.8%	3.0	1.5	1.5	-40.2%	6.2%	
Transfers received	46.3	1 042.8%	33.2%	47.8	50.4	52.3	4.2%	93.8%	
<b>Total revenue</b>	<b>53.3</b>	<b>-52.8%</b>	<b>100.0%</b>	<b>50.8</b>	<b>51.9</b>	<b>53.8</b>	<b>0.3%</b>	<b>100.0%</b>	
Transfers and subsidies	53.3	-2.6%	95.0%	50.8	53.0	53.8	0.3%	100.0%	
<b>Total expenses</b>	<b>53.3</b>	<b>-2.6%</b>	<b>100.0%</b>	<b>50.8</b>	<b>53.0</b>	<b>53.8</b>	<b>0.3%</b>	<b>100.0%</b>	
<b>Surplus/(Deficit)</b>	<b>-</b>			<b>-</b>	<b>(1.0)</b>	<b>-</b>			
<b>Cash flow statement</b>									
Cash flow from operating activities	39.4	-30.8%	48.9%	36.0	35.9	37.6	-40.2%	3.7%	
<b>Receipts</b>									
Non-tax receipts	7.0	-67.5%	48.9%	3.0	1.5	1.5	-40.2%	3.7%	
Other tax receipts	7.0	-67.5%	48.9%	3.0	1.5	1.5	-40.2%	3.7%	
Transfers received	79.9	1 271.1%	51.1%	83.1	87.4	91.0	4.4%	96.3%	
<b>Total receipts</b>	<b>86.9</b>	<b>-24.7%</b>	<b>100.0%</b>	<b>86.1</b>	<b>88.9</b>	<b>92.5</b>	<b>2.1%</b>	<b>100.0%</b>	
Transfers and subsidies	47.5	-17.4%	1 180.0%	50.1	53.0	54.9	5.0%	100.0%	
<b>Total payment</b>	<b>47.5</b>	<b>-17.4%</b>	<b>100.0%</b>	<b>50.1</b>	<b>53.0</b>	<b>54.9</b>	<b>5.0%</b>	<b>100.0%</b>	
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>39.4</b>	<b>-30.8%</b>	<b>100.0%</b>	<b>36.0</b>	<b>35.9</b>	<b>37.6</b>	<b>-1.5%</b>	<b>100.0%</b>	

**Table 6.18 African Renaissance and International Cooperation Fund statements of estimates of financial performance, cash flow and financial position**

Statement of financial position	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2019/20	2020/21	2021/22		
R million								
Receivables and prepayments	140.0	-11.9%	10.6%	140.0	70.0	70.0	-20.6%	31.8%
Cash and cash equivalents	300.0	-50.4%	89.4%	300.0	150.0	150.0	-20.6%	68.2%
<b>Total assets</b>	<b>440.0</b>	<b>-45.1%</b>	<b>100.0%</b>	<b>440.0</b>	<b>220.0</b>	<b>220.0</b>	<b>-20.6%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	145.3	-39.4%	45.4%	292.6	72.6	165.2	4.4%	51.9%
Provisions	294.7	-6.2%	39.1%	147.4	147.4	54.8	-42.9%	48.1%
<b>Total equity and liabilities</b>	<b>440.0</b>	<b>-45.1%</b>	<b>100.0%</b>	<b>440.0</b>	<b>220.0</b>	<b>220.0</b>	<b>-20.6%</b>	<b>100.0%</b>

◀ 2020 ▶  
**BUDGET**

ESTIMATES OF NATIONAL  
EXPENDITURE



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA