

Vote 6

International Relations and Cooperation

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 687.6	1 369.4	1.8	316.4	1 756.0	1 817.6
International Relations	3 207.4	3 157.2	42.5	7.8	3 247.4	3 246.6
International Cooperation	513.7	512.0	1.4	0.3	513.1	501.6
Public Diplomacy and Protocol Services	294.6	292.9	1.7	0.0	288.1	276.1
International Transfers	749.1	–	749.1	–	763.4	769.1
Total expenditure estimates	6 452.4	5 331.4	796.5	324.5	6 568.0	6 611.0

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 is available at www.treasury.gov.za. 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 ultimately responsible for the foreign policy and international relations of South Africa. 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 information purposes.

The Minister of International Relations and Cooperation is entrusted with the formulation, promotion, execution and daily conduct of South Africa's foreign policy.

The department's overall mandate is to work for the realisation of South Africa's foreign policy objectives. This is done by:

- coordinating and aligning South Africa's international relations
- monitoring developments in the international environment
- communicating government's policy positions
- developing and advising government on policy options 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	Audited performance			Estimated performance	MTEF targets			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Number of regional political reports including the outcomes of structured bilateral mechanism and high-level visits aligned with the achievement of the National Development Plan and government's 2019-2024 medium-term strategic framework per year	International Relations	Priority 7: A better Africa and world	-1	-1	-1	12	12	12	12	
Number of quarterly progress reports on the regional investment strategies per year	International Relations		-1	-1	-1	12	12	12	12	
Number of quarterly progress reports on the regional trade strategy aligned with the integrated national export strategy per year	International Relations		-1	-1	-1	12	12	12	12	
Number of biannual assessments of South Africa's contribution towards peace, stability, socioeconomic development, good governance, democracy, regional integration and the implementation of the revised regional indicative strategy development plan per year	International Relations		-1	-1	-1	2	2	2	2	
Number of reports per year on the outcomes of multilateral and multistate organisations reflecting South Africa's participation and interests including that of the African Agenda on: - Peace and security - Human rights - Economic and social development	International Cooperation		-1	-1	-1	-1				
							4	4	4	
							4	4	4	
Number of assessment reports reflecting how the outcomes of African partnerships are aligned with the African Union's Agenda 2063 per year	International Cooperation		-1	-1	-1	2	2	2	2	
Number of reports on the outcomes of South-South engagements reflecting South Africa's participation and interests including that of the African Agenda per year	International Cooperation		-1	-1	-1	-1	4	4	4	
Number of reports on the outcomes of North-South engagements reflecting South Africa's participation and interests including that of the African Agenda per year	International Cooperation		-1	-1	-1	-1	4	4	4	
Number of platforms per year used 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									
		12	13	15	12	12	12	12		
		149	153	122	90	90	90	90		
Percentage of requests for consular assistance rendered per year	Public Diplomacy and Protocol Services	14	15	14	9	9	9	9		
		100% (664)	100% (995)	100% (929)	100%	100%	100%	100%		

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on: strengthening the African Agenda; active participation in the United Nations (UN); and developing and managing state-owned properties in foreign missions.

Expenditure is expected to increase at an average annual rate of 1.5 per cent, from R6.3 billion in 2020/21 to R6.6 billion in 2023/24. The department's work is mainly 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, compensation of employees is its main cost driver, accounting for an estimated 43.8 per cent (R8.5 billion) of expenditure over the period ahead. However, spending on compensation of employees is set to decrease at an average annual rate of 0.5 per cent, from R2.9 billion in 2020/21 to R2.8 billion in 2023/24, to remain within government's expenditure ceiling for this item.

Strengthening the African Agenda

Africa remains the focal point of South Africa's foreign policy. Accordingly, the department will continue to play an active role in the structures and processes of the African Union (AU) to advance peace, security and conflict prevention in Africa. In 2020, South Africa assumed the chair of the AU with the clear purpose of making a difference on the continent by ensuring that linkages exist between development, good governance, peace and stability. The COVID-19 pandemic has forced South Africa, in its capacity as chair, to take a different approach in ensuring that the threats and challenges posed by the disease are dealt with in a multifaceted way. This includes: establishing the COVID-19 Response Fund, which is aimed at raising additional funds for the African Centres for Disease Control and Prevention; and lobbying for a comprehensive and robust economic stimulus package for Africa to alleviate the economic impact of the pandemic. Related activities are carried out in the *Africa* subprogramme in the *International Relations* programme, spending in which is expected to increase at an average annual rate of 4.6 per cent, from R952.3 million in 2020/21 to R1.1 billion in 2023/24.

South Africa continues to be one of the largest contributors to the AU's budget through its membership fees. To this end, over the medium term, the department intends to spend R779.7 million in the *Membership Contribution* subprogramme in the *International Transfers* programme towards AU membership fees.

Active participation in the United Nations

With its near-universal membership and vast agenda, the UN remains the most important multilateral institution and global governance centre. As such, engagements with the UN, and active participation in its processes, are of vital importance to South Africa and the advancement of the country's foreign policy priorities. Over the period ahead, South Africa will continue to honour its membership fee obligation to the United Nations, which is expected to increase at an average annual rate of 1.4 per cent, from R190.7 million in 2020/21 to R199.1 million in 2023/24.

Developing and managing infrastructure projects and properties

Over the period ahead, the department will continue to manage its international property portfolio, which comprises 127 state-owned properties and more than 1 000 rented properties. To reduce its rental portfolio and the associated operational costs, the department will focus on developing state-owned vacant land and the renovation and maintenance of the portfolio to extend its lifespan. Property renovations, repairs and maintenance will continue to be informed by annual property condition assessments. Over the medium term, the department plans to commence with building 4 properties on state-owned land (2 in Luanda, Angola; 1 in New Delhi, India; and 1 in Gaborone, Botswana).

The department also plans to conduct condition assessments of all state-owned properties over the medium term, beginning with those in Europe, followed by those in Africa, then those in the Americas and Asia. The outcome of these assessments will inform the need for accelerated maintenance and repairs to each property. State-owned properties in Mbabane (Eswatini), the Hague (Netherlands), Windhoek and Walvis Bay (Namibia), and Brasilia (Brazil) will be renovated for state use. Professional condition assessments of properties in London (United Kingdom), Paris (France), Vienna (Austria), Rome (Italy), Brussels (Belgium), Madrid (Spain) and Copenhagen (Denmark) will be undertaken to inform decisions on future holding and use. The *Administration* programme is allocated R892 million over the medium term to carry out these activities.

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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme 1	1 229.4	1 355.5	1 294.9	1 470.1	6.1%	21.4%	1 687.6	1 756.0	1 817.6	7.3%	25.9%
Programme 2	3 470.2	3 377.5	3 313.9	3 147.2	-3.2%	53.3%	3 207.4	3 247.4	3 246.6	1.0%	49.5%
Programme 3	445.3	525.7	541.1	489.7	3.2%	8.0%	513.7	513.1	501.6	0.8%	7.8%
Programme 4	270.4	352.5	289.0	304.1	4.0%	4.9%	294.6	288.1	276.1	-3.2%	4.5%
Programme 5	581.5	759.0	871.1	904.0	15.8%	12.5%	749.1	763.4	769.1	-5.2%	12.3%
Total	5 996.9	6 370.2	6 310.0	6 315.0	1.7%	100.0%	6 452.4	6 568.0	6 611.0	1.5%	100.0%
Change to 2020				(535.2)			(586.2)	(760.8)	-		
Budget estimate											
Economic classification											
Current payments	5 328.6	5 507.5	5 369.5	5 249.1	-0.5%	85.8%	5 331.4	5 436.5	5 462.0	1.3%	82.8%
Compensation of employees	3 018.8	3 089.0	3 137.5	2 881.6	-1.5%	48.5%	2 819.5	2 827.3	2 839.9	-0.5%	43.8%
Goods and services ¹	2 227.4	2 323.6	2 127.0	2 250.9	0.3%	35.7%	2 389.5	2 480.7	2 487.2	3.4%	37.0%
<i>of which:</i>											
Computer services	94.0	90.4	104.8	175.8	23.2%	1.9%	140.8	158.5	157.4	-3.6%	2.4%
Consultants: Business and advisory services	3.6	140.2	9.1	137.7	235.9%	1.2%	151.0	157.9	165.1	6.2%	2.4%
Operating leases	997.3	1 004.6	983.7	1 050.6	1.8%	16.2%	942.3	957.6	956.9	-3.1%	15.1%
Property payments	390.6	268.9	403.3	251.2	-13.7%	5.3%	305.1	303.5	302.4	6.4%	4.5%
Travel and subsistence	239.6	271.0	218.6	171.3	-10.6%	3.6%	249.9	257.6	258.0	14.6%	3.6%
Operating payments	212.3	203.9	190.8	223.7	1.8%	3.3%	243.5	272.2	269.6	6.4%	3.9%
Interest and rent on land	82.4	94.9	105.0	116.6	12.3%	1.6%	122.4	128.5	134.9	5.0%	1.9%
Transfers and subsidies¹	608.2	795.5	882.3	914.9	14.6%	12.8%	796.5	786.8	788.2	-4.8%	12.7%
Departmental agencies and accounts	22.2	38.7	46.3	58.5	38.0%	0.7%	59.8	61.4	62.1	2.0%	0.9%
Foreign governments and international organisations	559.3	720.3	824.8	845.5	14.8%	11.8%	689.3	702.0	707.1	-5.8%	11.3%
Households	26.7	36.4	11.3	10.9	-25.9%	0.3%	47.4	23.4	19.0	20.5%	0.4%
Payments for capital assets	60.0	54.3	58.2	151.0	36.0%	1.3%	324.5	344.7	360.9	33.7%	4.6%
Buildings and other fixed structures	29.2	40.8	32.6	54.4	23.0%	0.6%	192.6	267.0	279.8	72.7%	3.1%
Machinery and equipment	30.8	13.5	14.3	96.7	46.4%	0.6%	131.9	77.7	81.1	-5.7%	1.5%
Software and other intangible assets	-	-	11.4	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	-	13.0	0.0	-	0.0%	0.1%	-	-	-	0.0%	0.0%
Total	5 996.9	6 370.2	6 310.0	6 315.0	1.7%	100.0%	6 452.4	6 568.0	6 611.0	1.5%	100.0%

1. Tables with 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

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Households											
Social benefits											
Current	26 699	36 444	11 250	10 885	-25.9%	2.7%	47 354	23 443	19 048	20.5%	3.1%
Employee social benefits	26 699	36 444	11 250	10 885	-25.9%	2.7%	47 354	23 443	19 048	20.5%	3.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	22 243	38 692	46 272	58 459	38.0%	5.2%	59 798	61 370	62 075	2.0%	7.4%
African Renaissance and International Cooperation Fund	22 243	38 692	46 272	47 840	29.1%	4.8%	48 546	49 699	49 890	1.4%	6.0%
South African Development Partnership Agency	-	-	-	10 619	-	0.3%	11 252	11 671	12 185	4.7%	1.4%

Table 6.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Foreign governments and international organisations											
Current	559 302	720 322	824 778	845 535	14.8%	92.2%	689 302	701 985	707 064	-5.8%	89.6%
African Union	213 500	346 820	441 348	397 897	23.1%	43.7%	255 186	261 769	262 785	-12.9%	35.8%
India-Brazil-South Africa Trust Fund	11 778	14 541	17 325	15 690	10.0%	1.9%	15 897	16 316	16 379	1.4%	2.0%
New Partnership for Africa's Development	6 814	6 029	7 109	8 686	8.4%	0.9%	–	–	–	-100.0%	0.3%
African peer review mechanism	2 729	2 412	–	3 613	9.8%	0.3%	–	–	–	-100.0%	0.1%
Organisation for Economic Cooperation and Development	552	595	–	340	-14.9%	–	779	892	908	38.7%	0.1%
United Nations Development Programme	5 570	6 707	14 485	14 293	36.9%	1.3%	16 148	16 803	16 940	5.8%	2.0%
African, Caribbean and Pacific Group of States	10 561	7 067	7 952	7 921	-9.1%	1.0%	8 357	8 667	9 049	4.5%	1.0%
Commonwealth of Nations	7 536	8 556	8 073	12 252	17.6%	1.1%	9 994	10 220	10 269	-5.7%	1.3%
Southern African Development Community	104 751	107 644	134 412	144 965	11.4%	15.4%	151 214	150 299	152 132	1.6%	18.2%
United Nations Biological and Toxin Weapons Convention	156 035	177 683	162 624	190 705	6.9%	21.5%	193 225	198 306	199 068	1.4%	23.8%
Comprehensive Nuclear-Test-Ban Treaty	273	394	501	723	38.4%	0.1%	763	791	826	4.5%	0.1%
Humanitarian aid	6 447	6 412	6 447	7 531	5.3%	0.8%	7 945	7 239	7 602	0.3%	0.9%
Indian Ocean Rim Association	29 440	31 513	–	33 094	4.0%	2.9%	24 492	25 137	25 264	-8.6%	3.3%
Research Centre	285	348	21 772	355	7.6%	0.7%	375	389	406	4.6%	–
Perez-Guerrero Trust Fund	93	82	86	89	-1.5%	–	94	98	102	4.6%	–
South Centre Capital Fund	1 186	1 454	–	1 749	13.8%	0.1%	1 845	1 914	1 998	4.5%	0.2%
United Nations Development Programme in Southern Africa	–	–	1 576	1 663	–	0.1%	–	–	–	-100.0%	0.1%
United Nations Convention on the Law of the Sea	1 139	452	–	836	-9.8%	0.1%	882	916	956	4.6%	0.1%
International Tribunal for the Law of the Sea	–	792	496	2 320	–	0.1%	1 248	1 338	1 450	-14.5%	0.2%
Asia-African Legal Consultative Organisation	228	241	266	399	20.5%	–	341	337	356	-3.7%	–
Permanent Court of Arbitration	180	370	223	192	2.2%	–	283	311	320	18.6%	–
Group of 77 Countries	205	210	83	222	2.7%	–	234	243	254	4.6%	–
Total	608 244	795 458	882 300	914 879	14.6%	100.0%	796 454	786 798	788 187	-4.8%	100.0%

Personnel information

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

Programmes																	
1. Administration																	
2. International Relations																	
3. International Cooperation																	
4. Public Diplomacy and Protocol Services																	
5. International Transfers																	
Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment										Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)		
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24
International Relations and Cooperation																	
Salary level		3 555	83	4 378 3 137.5	0.7	4 017 2 881.6	0.7	3 840 2 819.5	0.7	3 792 2 827.3	0.7	3 779 2 839.9	0.8	-2.0%	100.0%		
1 – 6	239	1	251 77.4	0.3	250 78.7	0.3	235 75.5	0.3	229 75.1	0.3	232 77.4	0.3	232 77.4	0.3	-2.5%	6.1%	
7 – 10	1 204	3	1 233 745.3	0.6	1 144 707.6	0.6	1 096 693.2	0.6	1 074 690.7	0.6	1 109 720.4	0.6	1 109 720.4	0.6	-1.0%	28.7%	
11 – 12	351	5	369 390.7	1.1	353 381.2	1.1	322 349.1	1.1	309 342.6	1.1	286 324.9	1.1	286 324.9	1.1	-6.8%	8.2%	
13 – 16	258	6	270 416.1	1.5	267 417.8	1.6	257 408.4	1.6	250 402.7	1.6	234 382.3	1.6	234 382.3	1.6	-4.3%	6.5%	
Other	1 503	68	2 255 1 508.1	0.7	2 004 1 296.3	0.6	1 930 1 293.4	0.7	1 930 1 316.2	0.7	1 918 1 334.9	0.7	1 918 1 334.9	0.7	-1.5%	50.4%	
Programme		3 555	83	4 378 3 137.5	0.7	4 017 2 881.6	0.7	3 840 2 819.5	0.7	3 792 2 827.3	0.7	3 779 2 839.9	0.8	-2.0%	100.0%		
Programme 1	776	77	890 496.6	0.6	843 481.2	0.6	780 452.0	0.6	767 452.2	0.6	825 484.9	0.6	825 484.9	0.6	-0.7%	20.8%	
Programme 2	2 167	1	2 780 2 077.5	0.7	2 550 1 897.5	0.7	2 429 1 851.6	0.8	2 418 1 868.9	0.8	2 386 1 872.8	0.8	2 386 1 872.8	0.8	-2.2%	63.4%	
Programme 3	326	5	416 378.4	0.9	356 330.7	0.9	376 352.5	0.9	365 349.9	1.0	343 337.2	1.0	343 337.2	1.0	-1.2%	9.3%	
Programme 4	286	–	292 185.1	0.6	269 172.2	0.6	255 163.6	0.6	242 156.3	0.6	224 145.0	0.6	224 145.0	0.6	-5.9%	6.4%	

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	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	38 607	34 561	58 767	37 882	37 882	-0.6%	100.0%	40 161	42 894	31 772	-5.7%	100.0%
Sales of goods and services produced by department	1 439	1 179	1 199	1 384	1 384	-1.3%	3.1%	1 452	1 655	1 136	-6.4%	3.7%
Sales by market establishments	956	715	726	865	865	-3.3%	1.9%	911	1 034	620	-10.5%	2.2%
<i>of which:</i>												
Parking fees	956	404	400	509	509	-18.9%	1.3%	524	622	410	-7.0%	1.4%
Rental income	–	311	326	356	356	–	0.6%	387	412	210	-16.1%	0.9%
Administrative fees	483	396	409	451	451	-2.3%	1.0%	465	532	450	-0.1%	1.2%
<i>of which:</i>												
Insurance fees	483	396	409	451	451	-2.3%	1.0%	465	532	450	-0.1%	1.2%
Other sales	–	68	64	68	68	–	0.1%	76	89	66	-1.0%	0.2%
<i>of which:</i>												
Replacement of access cards and nametags	–	10	9	6	6	–	–	6	12	9	14.5%	–
Sale of departmental documents and publications	–	2	2	3	3	–	–	4	5	1	-30.7%	–
Transport fees	–	56	53	59	59	–	0.1%	66	72	56	-1.7%	0.2%
Sales of scrap, waste, arms and other used current goods	–	–	32	–	–	–	–	–	–	–	–	–
<i>of which:</i>												
Sales of scrap	–	–	32	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	29	–	43	–	–	-100.0%	–	–	–	–	–	–
Interest, dividends and rent on land	685	621	798	633	633	-2.6%	1.6%	634	788	759	6.2%	1.8%
Interest	685	621	798	633	633	-2.6%	1.6%	634	788	759	6.2%	1.8%
Sales of capital assets	2 647	1 552	4 472	1 090	1 090	-25.6%	5.7%	1 122	1 355	2 102	24.5%	3.7%
Transactions in financial assets and liabilities	33 807	31 209	52 223	34 775	34 775	0.9%	89.5%	36 953	39 096	27 775	-7.2%	90.8%
Total	38 607	34 561	58 767	37 882	37 882	-0.6%	100.0%	40 161	42 894	31 772	-5.7%	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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	6.0	6.9	6.2	7.1	5.8%	0.5%	6.6	6.6	6.6	-2.4%	0.4%
Departmental Management	15.6	16.9	15.4	19.7	8.0%	1.3%	18.3	18.3	18.3	-2.4%	1.1%
Audit Services	19.7	23.9	25.9	17.8	-3.4%	1.6%	21.7	21.9	22.1	7.6%	1.2%
Financial Management	179.1	176.1	172.3	169.8	-1.8%	13.0%	178.8	174.2	198.0	5.3%	10.7%
Corporate Services	610.1	676.3	622.0	769.0	8.0%	50.0%	783.5	746.6	739.7	-1.3%	45.1%
Diplomatic Training, Research and Development	61.2	57.5	53.3	49.3	-6.9%	4.1%	47.3	50.4	56.5	4.6%	3.0%
Foreign Fixed Assets Management	12.2	34.0	16.2	36.6	44.2%	1.9%	184.0	266.1	278.2	96.5%	11.4%
Office Accommodation	325.4	364.0	383.5	400.8	7.2%	27.5%	447.5	471.9	498.2	7.5%	27.0%
Total	1 229.4	1 355.5	1 294.9	1 470.1	6.1%	100.0%	1 687.6	1 756.0	1 817.6	7.3%	100.0%
Change to 2020 Budget estimate				(292.9)			(158.8)	(194.2)	–		

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

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Current payments	1 173.9	1 293.1	1 237.4	1 329.9	4.2%	94.1%	1 369.4	1 418.0	1 463.8	3.2%	82.9%
Compensation of employees	438.7	469.4	496.6	481.2	3.1%	35.3%	452.0	452.2	484.9	0.3%	27.8%
Goods and services ¹	652.9	728.7	635.8	732.1	3.9%	51.4%	795.1	837.3	844.0	4.9%	47.7%
of which:											
Computer services	93.5	90.2	104.5	174.7	23.2%	8.7%	139.7	157.4	156.2	-3.7%	9.3%
Consultants: Business and advisory services	2.6	139.9	7.4	137.1	273.1%	5.4%	150.3	157.1	164.3	6.2%	9.0%
Operating leases	95.1	114.6	95.6	115.6	6.7%	7.9%	109.9	117.6	115.0	-0.2%	6.8%
Property payments	163.3	36.1	172.1	48.3	-33.4%	7.8%	76.0	79.8	83.8	20.2%	4.3%
Travel and subsistence	91.9	114.9	85.3	42.8	-22.5%	6.3%	95.9	98.5	97.7	31.7%	5.0%
Operating payments	75.8	79.0	71.7	102.9	10.7%	6.2%	93.6	99.4	94.1	-2.9%	5.8%
Interest and rent on land	82.4	94.9	105.0	116.6	12.3%	7.5%	122.4	128.5	134.9	5.0%	7.5%
Transfers and subsidies¹	1.6	2.0	2.1	1.7	3.4%	0.1%	1.8	1.8	1.8	1.8%	0.1%
Households	1.6	2.0	2.1	1.7	3.4%	0.1%	1.8	1.8	1.8	1.8%	0.1%
Payments for capital assets	53.8	47.4	55.5	138.5	37.0%	5.5%	316.4	336.2	352.0	36.5%	17.0%
Buildings and other fixed structures	29.2	40.8	32.6	54.4	23.0%	2.9%	192.6	267.0	279.8	72.7%	11.8%
Machinery and equipment	24.6	6.6	11.5	84.1	50.5%	2.4%	123.7	69.2	72.2	-5.0%	5.2%
Software and other intangible assets	-	-	11.4	-	-	0.2%	-	-	-	-	-
Payments for financial assets	-	13.0	-	-	-	0.2%	-	-	-	-	-
Total	1 229.4	1 355.5	1 294.9	1 470.1	6.1%	100.0%	1 687.6	1 756.0	1 817.6	7.3%	100.0%
Proportion of total programme expenditure to vote expenditure	20.5%	21.3%	20.5%	23.3%	-	-	26.2%	26.7%	27.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.6	2.0	2.1	1.7	3.4%	0.1%	1.8	1.8	1.8	1.8%	0.1%
Employee social benefits	1.6	2.0	2.1	1.7	3.4%	0.1%	1.8	1.8	1.8	1.8%	0.1%

Personnel information

Table 6.7 Administration personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Administration	776	77	890	496.6	0.6	843	481.2	0.6	780	452.0	0.6	767	452.2	0.6	825	484.9	0.6	-0.7%	100.0%
1 - 6	183	1	193	58.0	0.3	193	59.2	0.3	182	57.0	0.3	181	57.8	0.3	186	60.6	0.3	-1.2%	23.1%
7 - 10	419	1	435	222.4	0.5	385	199.0	0.5	344	180.4	0.5	334	177.8	0.5	398	216.9	0.5	1.2%	45.4%
11 - 12	105	4	114	102.7	0.9	116	106.0	0.9	108	99.9	0.9	106	100.0	0.9	99	94.5	1.0	-5.1%	13.3%
13 - 16	66	3	73	100.3	1.4	74	103.5	1.4	71	101.0	1.4	71	102.6	1.4	67	98.6	1.5	-3.3%	8.8%
Other	3	68	75	13.3	0.2	75	13.5	0.2	75	13.8	0.2	75	14.0	0.2	75	14.2	0.2	-	9.3%

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

2. Rand million.

Programme 2: International Relations

Programme purpose

Promote relations with foreign countries.

Objective

- Strengthen political, economic and social relations through structured bilateral agreements and high-level engagements to advance South Africa's national priorities, the African Agenda and 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 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Africa	1 062.1	1 036.8	997.0	952.3	-3.6%	30.4%	970.6	1 038.7	1 090.0	4.6%	31.5%
Asia and Middle East	943.0	941.0	948.4	888.2	-2.0%	28.0%	890.6	927.9	985.8	3.5%	28.7%
Americas and Caribbean	494.6	509.2	508.5	479.8	-1.0%	15.0%	499.2	486.1	443.2	-2.6%	14.9%
Europe	970.6	890.4	860.0	826.9	-5.2%	26.7%	847.0	794.8	727.5	-4.2%	24.9%
Total	3 470.2	3 377.5	3 313.9	3 147.2	-3.2%	100.0%	3 207.4	3 247.4	3 246.6	1.0%	100.0%
Change to 2020				(161.1)			(334.3)	(423.1)	-		
Budget estimate											
Economic classification											
Current payments	3 440.6	3 347.3	3 305.3	3 129.8	-3.1%	99.4%	3 157.2	3 220.8	3 224.1	1.0%	99.1%
Compensation of employees	2 107.0	2 073.4	2 077.5	1 897.5	-3.4%	61.3%	1 851.6	1 868.9	1 872.8	-0.4%	58.3%
Goods and services ¹	1 333.6	1 273.9	1 227.8	1 232.3	-2.6%	38.1%	1 305.6	1 351.9	1 351.3	3.1%	40.8%
of which:											
Communication	28.9	25.9	25.2	29.3	0.5%	0.8%	28.8	29.2	29.5	0.1%	0.9%
Legal services	1.3	2.4	-	2.9	29.6%	-	38.0	41.0	35.1	130.7%	0.9%
Operating leases	836.0	817.7	809.5	846.3	0.4%	24.9%	752.7	759.4	760.5	-3.5%	24.3%
Property payments	178.8	178.9	174.9	144.8	-6.8%	5.1%	168.8	166.2	160.9	3.6%	5.0%
Travel and subsistence	79.7	67.9	64.2	50.4	-14.2%	2.0%	81.7	90.6	91.6	22.0%	2.4%
Operating payments	111.8	99.1	93.3	93.5	-5.8%	3.0%	127.7	150.1	152.6	17.7%	4.1%
Transfers and subsidies¹	23.8	25.2	6.3	6.1	-36.5%	0.5%	42.5	18.4	14.0	31.9%	0.6%
Households	23.8	25.2	6.3	6.1	-36.5%	0.5%	42.5	18.4	14.0	31.9%	0.6%
Payments for capital assets	5.8	5.0	2.3	11.3	24.6%	0.2%	7.8	8.2	8.5	-9.0%	0.3%
Machinery and equipment	5.8	5.0	2.3	11.3	24.6%	0.2%	7.8	8.2	8.5	-9.0%	0.3%
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
Total	3 470.2	3 377.5	3 313.9	3 147.2	-3.2%	100.0%	3 207.4	3 247.4	3 246.6	1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	57.9%	53.0%	52.5%	49.8%	-	-	49.7%	49.4%	49.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	23.8	25.2	6.3	6.1	-36.5%	0.5%	42.5	18.4	14.0	31.9%	0.6%
Employee social benefits	23.8	25.2	6.3	6.1	-36.5%	0.5%	42.5	18.4	14.0	31.9%	0.6%

Personnel information

Table 6.9 International Relations personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment											Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/ Total (%)						
		2019/20			2020/21			2021/22		2022/23		2023/24			2020/21 - 2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost				Unit cost				
International Relations		2 167	1	2 780	2 077.5	0.7	2 550	1 897.5	0.7	2 429	1 851.6	0.8	2 418	1 868.9	0.8	2 386	1 872.8	0.8	-2.2%	100.0%
Salary level																				
1 – 6	15	–	15	4.9	0.3	15	5.0	0.3	13	4.4	0.3	10	3.5	0.4	8	2.9	0.4	-18.9%	0.5%	
7 – 10	475	–	479	334.6	0.7	473	336.7	0.7	460	334.7	0.7	458	337.8	0.7	450	337.7	0.8	-1.7%	18.8%	
11 – 12	161	–	168	206.9	1.2	167	209.0	1.3	141	179.1	1.3	141	182.0	1.3	141	184.9	1.3	-5.5%	6.0%	
13 – 16	144	1	146	251.9	1.7	143	250.7	1.8	137	243.9	1.8	131	236.8	1.8	122	223.6	1.8	-5.2%	5.4%	
Other	1 372	–	1 972	1 279.	0.6	1 752	1 096.0	0.6	1 678	1 089.5	0.6	1 678	1 108.7	0.7	1 666	1 123.8	0.7	-1.7%	69.2%	

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 are responsive to the needs of developing countries and Africa, in particular, by participating in the global system of governance on an ongoing basis.
- Strengthen the AU and its structures by providing ongoing financial support for the operations of the Pan-African Parliament in terms of the country host agreement.
- Improve governance and capacity in the Southern African Development Community (SADC) secretariat by implementing the secretariat's job evaluation plan and assisting with the recruitment process on an ongoing basis.
- Contribute towards the processes of the New Partnership for Africa's Development for socioeconomic development in Africa by participating in the African peer review mechanism and submitting 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 and playing an active role in all forums of the UN system and its specialised agencies, and funding programmes that promote the principles of multilateral activity.
- *Continental Cooperation* provides for the enhancement of the African Agenda and sustainable development.
- *South-South Cooperation* provides for partnerships with countries of the South in advancing South Africa's 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, 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	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Global System of Governance	283.1	362.2	381.2	353.2	7.7%	68.9%	366.8	365.3	356.3	0.3%	71.4%
Continental Cooperation	74.6	70.2	81.0	62.8	-5.6%	14.4%	69.4	70.9	68.2	2.8%	13.4%
South-South Cooperation	0.8	4.6	5.1	4.4	75.3%	0.7%	5.0	5.0	5.0	4.5%	1.0%
North-South Dialogue	86.8	88.6	73.8	69.2	-7.3%	15.9%	72.4	71.9	72.1	1.4%	14.2%
Total	445.3	525.7	541.1	489.7	3.2%	100.0%	513.7	513.1	501.6	0.8%	100.0%
Change to 2020				(46.7)			(34.5)	(44.8)	-		
Budget estimate											
Economic classification											
Current payments	444.9	517.1	538.7	487.2	3.1%	99.3%	512.0	511.4	499.8	0.9%	99.6%
Compensation of employees	302.1	363.2	378.4	330.7	3.1%	68.7%	352.5	349.9	337.2	0.6%	67.9%
Goods and services ¹	142.8	153.9	160.4	156.5	3.1%	30.6%	159.5	161.5	162.6	1.3%	31.7%
of which:											
Communication	4.0	4.2	4.1	5.2	9.6%	0.9%	7.3	7.5	7.5	13.1%	1.4%
Entertainment	1.6	3.8	1.8	1.3	-6.7%	0.4%	3.0	3.0	3.0	32.2%	0.5%
Operating leases	66.3	72.3	78.6	88.8	10.2%	15.3%	79.8	80.6	81.5	-2.8%	16.4%
Property payments	11.1	13.5	16.2	14.8	10.2%	2.8%	12.2	12.5	12.6	-5.3%	2.6%
Travel and subsistence	30.4	27.8	25.9	11.8	-27.0%	4.8%	25.3	25.0	25.1	28.6%	4.3%
Operating payments	24.6	25.7	25.8	26.6	2.7%	5.1%	21.7	22.2	22.3	-5.8%	4.6%
Transfers and subsidies ¹	0.2	8.4	2.0	1.4	102.3%	0.6%	1.4	1.4	1.4	1.8%	0.3%
Households	0.2	8.4	2.0	1.4	102.3%	0.6%	1.4	1.4	1.4	1.8%	0.3%
Payments for capital assets	0.3	0.3	0.4	1.1	62.4%	0.1%	0.3	0.3	0.4	-31.2%	0.1%
Machinery and equipment	0.3	0.3	0.4	1.1	62.4%	0.1%	0.3	0.3	0.4	-31.2%	0.1%
Total	445.3	525.7	541.1	489.7	3.2%	100.0%	513.7	513.1	501.6	0.8%	100.0%
Proportion of total programme expenditure to vote expenditure	7.4%	8.3%	8.6%	7.8%	-	-	8.0%	7.8%	7.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	8.4	2.0	1.4	102.3%	0.6%	1.4	1.4	1.4	1.8%	0.3%
Employee social benefits	0.2	8.4	2.0	1.4	102.3%	0.6%	1.4	1.4	1.4	1.8%	0.3%

Personnel information

Table 6.11 International Cooperation personnel numbers and cost by salary level¹

International Cooperation	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2020/21 - 2023/24		
Salary level	326	5	416	378.4	0.9	356	330.7	0.9	376	352.5	0.9	365	349.9	1.0	343	337.2	1.0	-1.2%	100.0%
1-6	3	-	3	0.9	0.3	3	1.0	0.3	1	0.3	0.3	-	-	-	-	-	-	-100.0%	0.3%
7-10	112	2	117	68.3	0.6	100	59.6	0.6	113	68.3	0.6	109	67.4	0.6	99	63.0	0.6	-0.3%	29.2%
11-12	54	1	57	52.7	0.9	46	43.1	0.9	54	51.5	1.0	49	47.5	1.0	40	39.4	1.0	-4.6%	13.1%
13-16	29	2	31	40.9	1.3	30	40.2	1.3	31	42.1	1.4	30	41.5	1.4	27	37.9	1.4	-3.5%	8.2%
Other	128	-	208	215.6	1.0	177	186.8	1.1	177	190.1	1.1	177	193.5	1.1	177	196.9	1.1	-	49.2%

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.

Objectives

- Provide ongoing consular assistance to South African citizens abroad.
- 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 high-level, incoming and outgoing visits and ceremonial events; coordinates and regulates engagement with the local diplomatic community; provides protocol advice and support to the various spheres of government; facilitates the hosting of international conferences in South Africa; and manages the state protocol lounges and guesthouses.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Public Diplomacy	72.6	78.0	69.4	54.7	-9.0%	22.6%	59.7	54.1	52.1	-1.6%	19.0%
Protocol Services	197.9	274.5	219.6	249.3	8.0%	77.4%	235.0	234.1	224.0	-3.5%	81.0%
Total	270.4	352.5	289.0	304.1	4.0%	100.0%	294.6	288.1	276.1	-3.2%	100.0%
Change to 2020 Budget estimate				(34.6)			(78.8)	(105.5)	-		
Economic classification											
Current payments	269.2	350.1	288.1	302.2	3.9%	99.5%	292.9	286.3	274.3	-3.2%	99.4%
Compensation of employees	171.1	183.0	185.1	172.2	0.2%	58.5%	163.6	156.3	145.0	-5.6%	54.8%
Goods and services ¹	98.2	167.1	103.0	130.0	9.8%	41.0%	129.3	130.0	129.3	-0.2%	44.6%
<i>of which:</i>											
Advertising	2.4	6.2	1.4	3.7	14.7%	1.1%	3.7	3.5	3.8	1.4%	1.3%
Communication	3.5	1.6	2.2	3.9	3.6%	0.9%	4.1	3.9	4.1	1.4%	1.4%
Consumables: Stationery, printing and office supplies	2.1	2.4	4.2	4.9	33.2%	1.1%	5.0	4.8	5.1	1.4%	1.7%
Property payments	37.4	40.5	40.2	43.3	5.0%	13.3%	48.1	45.0	45.2	1.4%	15.6%
Travel and subsistence	37.5	60.5	43.2	66.3	20.9%	17.1%	47.1	43.5	43.6	-13.0%	17.2%
Venues and facilities	9.5	45.0	6.1	1.5	-45.8%	5.1%	13.2	21.7	19.7	135.3%	4.8%
Transfers and subsidies¹	1.2	0.9	0.9	1.7	13.1%	0.4%	1.7	1.8	1.8	1.8%	0.6%
Households	1.2	0.9	0.9	1.7	13.1%	0.4%	1.7	1.8	1.8	1.8%	0.6%
Payments for capital assets	0.0	1.6	-	0.2	60.5%	0.1%	0.0	0.0	0.0	-40.7%	-
Machinery and equipment	0.0	1.6	-	0.2	60.5%	0.1%	0.0	0.0	0.0	-40.7%	-
Total	270.4	352.5	289.0	304.1	4.0%	100.0%	294.6	288.1	276.1	-3.2%	100.0%
Proportion of total programme expenditure to vote expenditure	4.5%	5.5%	4.6%	4.8%	-	-	4.6%	4.4%	4.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.2	0.9	0.9	1.7	13.1%	0.4%	1.7	1.8	1.8	1.8%	0.6%
Employee social benefits	1.2	0.9	0.9	1.7	13.1%	0.4%	1.7	1.8	1.8	1.8%	0.6%

Personnel information

Table 6.13 Public Diplomacy and Protocol Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
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	286	–	292	185.1	0.6	269	172.2	0.6	255	163.6	0.6	242	156.3	0.6	224	145.0	0.6	-5.9%	100.0%
1 – 6	38	–	40	13.6	0.3	39	13.5	0.3	39	13.7	0.4	38	13.7	0.4	38	14.0	0.4	-0.9%	15.6%
7 – 10	198	–	202	120.1	0.6	186	112.3	0.6	179	109.8	0.6	173	107.7	0.6	162	102.7	0.6	-4.5%	70.6%
11 – 12	31	–	30	28.4	0.9	24	23.0	1.0	19	18.6	1.0	13	13.2	1.0	6	6.1	1.0	-36.5%	6.3%
13 – 16	19	–	20	23.0	1.2	20	23.4	1.2	18	21.4	1.2	18	21.8	1.2	18	22.1	1.2	-3.5%	7.5%

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 on the continent and with the world by:
 - providing for South Africa's annual membership fee contributions to international organisations such as the UN, the AU and the SADC
 - providing annual transfers to recapitalise the African Renaissance and International Cooperation Fund as a contribution to its operations.

Subprogrammes

- Departmental Agencies* facilitates 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Departmental Agencies	22.2	38.7	46.3	58.5	38.0%	5.3%	59.8	61.4	62.1	2.0%	7.6%
Membership Contribution	559.3	720.3	824.8	845.5	14.8%	94.7%	689.3	702.0	707.1	-5.8%	92.4%
Total	581.5	759.0	871.1	904.0	15.8%	100.0%	749.1	763.4	769.1	-5.2%	100.0%
Change to 2020 Budget estimate				–			20.2	6.8	–		
Economic classification											
Transfers and subsidies¹	581.5	759.0	871.1	904.0	15.8%	100.0%	749.1	763.4	769.1	-5.2%	100.0%
Departmental agencies and accounts	22.2	38.7	46.3	58.5	38.0%	5.3%	59.8	61.4	62.1	2.0%	7.6%
Foreign governments and international organisations	559.3	720.3	824.8	845.5	14.8%	94.7%	689.3	702.0	707.1	-5.8%	92.4%
Total	581.5	759.0	871.1	904.0	15.8%	100.0%	749.1	763.4	769.1	-5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	9.7%	11.9%	13.8%	14.3%	–	–	11.6%	11.6%	11.6%	–	–

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

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2020/21	2021/22	2022/23			2023/24
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	22.2	38.7	46.3	58.5	38.0%	5.3%	59.8	61.4	62.1	2.0%	7.6%
African Renaissance and International Cooperation Fund	22.2	38.7	46.3	47.8	29.1%	5.0%	48.5	49.7	49.9	1.4%	6.2%
South African Development Partnership Agency	–	–	–	10.6	–	0.3%	11.3	11.7	12.2	4.7%	1.4%
Foreign governments and international organisations											
Current	559.2	720.2	824.7	845.4	14.8%	94.7%	689.2	701.9	707.0	-5.8%	92.4%
African Union	213.5	346.8	441.3	397.9	23.1%	44.9%	255.2	261.8	262.8	-12.9%	37.0%
India-Brazil-South Africa Trust Fund	11.8	14.5	17.3	15.7	10.0%	1.9%	15.9	16.3	16.4	1.4%	2.0%
New Partnership for Africa's Development	6.8	6.0	7.1	8.7	8.4%	0.9%	–	–	–	-100.0%	0.3%
African peer review mechanism	2.7	2.4	–	3.6	9.8%	0.3%	–	–	–	-100.0%	0.1%
Organisation for Economic Cooperation and Development	0.6	0.6	–	0.3	-14.9%	–	0.8	0.9	0.9	38.7%	0.1%
United Nations Development Programme	5.6	6.7	14.5	14.3	36.9%	1.3%	16.1	16.8	16.9	5.8%	2.0%
African, Caribbean and Pacific Group of States	10.6	7.1	8.0	7.9	-9.1%	1.1%	8.4	8.7	9.0	4.5%	1.1%
Commonwealth of Nations	7.5	8.6	8.1	12.3	17.6%	1.2%	10.0	10.2	10.3	-5.7%	1.3%
Southern African Development Community	104.8	107.6	134.4	145.0	11.4%	15.8%	151.2	150.3	152.1	1.6%	18.8%
United Nations	156.0	177.7	162.6	190.7	6.9%	22.1%	193.2	198.3	199.1	1.4%	24.5%
Biological and Toxin Weapons Convention	0.3	0.4	0.5	0.7	38.4%	0.1%	0.8	0.8	0.8	4.5%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	6.4	6.4	6.4	7.5	5.3%	0.9%	7.9	7.2	7.6	0.3%	1.0%
Humanitarian aid	29.4	31.5	–	33.1	4.0%	3.0%	24.5	25.1	25.3	-8.6%	3.4%
Indian Ocean Rim Association Research Centre	0.3	0.3	21.8	0.4	7.6%	0.7%	0.4	0.4	0.4	4.6%	–
South Centre Capital Fund	1.2	1.5	–	1.7	13.8%	0.1%	1.8	1.9	2.0	4.5%	0.2%
United Nations Development Programme in Southern Africa	–	–	1.6	1.7	–	0.1%	–	–	–	-100.0%	0.1%
United Nations Convention on the Law of the Sea	1.1	0.5	–	0.8	-9.8%	0.1%	0.9	0.9	1.0	4.6%	0.1%
International Tribunal for the Law of the Sea	–	0.8	0.5	2.3	–	0.1%	1.2	1.3	1.5	-14.5%	0.2%
Asia-African Legal Consultative Organisation	0.2	0.2	0.3	0.4	20.5%	–	0.3	0.3	0.4	-3.7%	–
Permanent Court of Arbitration	0.2	0.4	0.2	0.2	2.2%	–	0.3	0.3	0.3	18.6%	–
Group of 77 Countries	0.2	0.2	0.1	0.2	2.7%	–	0.2	0.2	0.3	4.6%	–

Entity

African Renaissance and International Cooperation Fund

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Percentage of socioeconomic development and integration projects funded per year	Promote socioeconomic development and integration	Priority 7: A better Africa and world	100% (R1.7m)	100% (R26 000)	0	100%	20%	20%	20%
Percentage of projects funded to provide support for the operationalisation of the African continental free-trade area per year	Promote socioeconomic development and integration		– ¹	– ¹	– ¹	100%	20%	20%	20%
Percentage of SADC election observers for the department funded per year	Promote democracy and good governance		– ¹	– ¹	– ¹	75%	100%	100%	100%
Percentage of projects funded for technical assistance to support elections per year	Promote democracy and good governance		– ¹	– ¹	– ¹	100%	80%	80%	80%
Percentage of projects funded for institutions promoting good governance per year	Promote democracy and good governance		– ¹	– ¹	– ¹	– ¹	80%	80%	80%
Percentage of capacity-building projects for human resource development funded per year	Promote human resource development		100% (R867 000)	100% (R 1.7m)	100% (R13.9m)	100%	60%	70%	70%
Percentage of humanitarian assistance projects funded per year	Humanitarian assistance and disaster relief		100% (R36.8m)	100% (R31m)	100% (R36.9m)	100%	30%	30%	30%

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 MTEF period, the fund will support projects that enhance African trade, economic development and integration. This will be achieved by ensuring that agreements such as the African continental free-trade area are entered into. The fund will continue to foster partnerships with other development agencies that share common values for development.

Expenditure is set to increase at an average annual rate of 0.3 per cent, from R50.8 million in 2020/21 to R51.2 million in 2023/24. Transfers and subsidies account for 100 per cent (R152.4 million) of total expenditure. The fund is set to derive 96.3 per cent (R148.1 million) of its total revenue over the period ahead through transfers from the department, increasing at an average annual rate of 1.4 per cent, from R47.8 million in 2020/21 to R49.9 million in 2023/24. The remainder is set to be generated through interest.

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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	–	34.5	44.7	–	–	17.5%	–	–	–	–	–
Promote socio economic development and integration	–	–	1.1	24.0	–	12.1%	20.0	18.8	19.3	-7.0%	40.4%
Promote democracy and good governance	14.4	20.8	–	5.0	-29.7%	14.0%	4.6	7.6	5.9	5.8%	11.4%
Promote human resource development	–	3.5	39.4	–	–	11.5%	5.0	5.0	5.2	–	7.5%
Humanitarian assistance and disaster relief	21.2	100.0	3.5	10.0	-22.2%	33.1%	7.5	10.0	10.5	1.5%	18.6%
Cooperation between South Africa and other countries, particularly African countries	6.5	–	–	3.0	-22.7%	5.3%	3.0	–	–	-100.0%	3.0%
Prevention and resolution of conflicts	–	12.6	1.0	8.8	–	6.5%	10.0	9.9	10.3	5.3%	19.2%
Total	42.1	171.4	89.7	50.8	6.5%	100.0%	50.0	51.2	51.2	0.3%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Revenue											
Non-tax revenue	163.8	75.3	63.6	3.0	-73.6%	54.5%	1.5	1.5	1.5	-20.6%	3.7%
<i>of which:</i>											
Other non-tax revenue	163.8	75.3	63.6	3.0	-73.6%	54.5%	1.5	1.5	1.5	-20.6%	3.7%
Transfers received	22.2	38.7	46.3	47.8	29.1%	45.5%	48.5	49.7	49.9	1.4%	96.3%
Total revenue	186.1	114.0	109.8	50.8	-35.1%	100.0%	50.0	51.2	51.4	0.4%	100.0%
Expenses											
Current expenses	–	34.5	44.7	–	–	17.5%	–	–	–	–	–
Goods and services	–	34.5	44.7	–	–	17.5%	–	–	–	–	–
Transfers and subsidies	42.1	136.8	45.0	50.8	6.5%	82.5%	50.0	51.2	51.2	0.3%	100.0%
Total expenses	42.1	171.4	89.7	50.8	6.5%	100.0%	50.0	51.2	51.2	0.3%	100.0%
Surplus/(Deficit)	144.0	(57.4)	20.1	–	-100.0%	–	–	–	–	–	–

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

Statement of financial performance			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2021/22	2022/23	2023/24			
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Cash flow statement											
Cash flow from operating activities	(1 398.5)	(196.7)	55.6	36.0	-129.5%	100.0%	16.1	15.3	13.1	-28.7%	100.0%
Receipts											
Non-tax receipts	147.5	75.2	63.6	3.0	-72.7%	36.2%	1.5	1.5	1.5	-20.6%	2.5%
Other tax receipts	147.5	75.2	63.6	3.0	-72.7%	36.2%	1.5	1.5	1.5	-20.6%	2.5%
Transfers received	257.1	71.5	55.3	83.1	-31.4%	63.8%	67.5	68.7	68.9	-6.1%	97.5%
Total receipts	404.5	146.6	118.9	86.1	-40.3%	100.0%	69.0	70.2	70.4	-6.5%	100.0%
Payment											
Transfers and subsidies	1 803.0	343.4	63.3	50.1	-69.7%	100.0%	53.0	54.9	57.3	4.6%	100.0%
Total payments	1 803.0	343.4	63.3	50.1	-69.7%	100.0%	53.0	54.9	57.3	4.6%	100.0%
Net increase/(decrease) in cash and cash equivalents	(1 398.5)	(196.7)	55.6	36.0	-129.5%	-826.3%	16.1	15.3	13.1	-28.7%	39.6%
Statement of financial position											
Receivables and prepayments	33.8	–	–	19.0	-17.5%	1.3%	19.0	120.0	120.0	84.8%	6.8%
Cash and cash equivalents	1 059.2	862.4	918.0	918.0	-4.7%	98.7%	918.0	918.0	918.0	–	93.2%
Total assets	1 093.0	862.4	918.0	937.0	-5.0%	100.0%	937.0	1 038.0	1 038.0	3.5%	100.0%
Accumulated surplus/(deficit)	797.1	439.8	467.9	699.8	-4.2%	62.4%	699.8	800.8	800.8	4.6%	75.9%
Trade and other payables	–	0.1	1.3	–	–	–	–	–	–	–	–
Provisions	295.9	422.5	448.8	237.2	-7.1%	37.6%	237.2	237.2	237.2	–	24.1%
Total equity and liabilities	1 093.0	862.4	918.0	937.0	-5.0%	100.0%	937.0	1 038.0	1 038.0	3.5%	100.0%

