

20 YEARS OF FREEDOM



BUDGET 2014 ESTIMATES OF NATIONAL EXPENDITURE

VOTE 5 INTERNATIONAL RELATIONS AND COOPERATION



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2014

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2014 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the Estimates of National Expenditure, which includes all national government budget votes, in respect of individual votes these e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are also included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.



“We know it well that none of us acting alone can achieve success. We must therefore act together as a united people, for national reconciliation, for nation building, for the birth of a new world. Let there be justice for all. Let there be peace for all. Let there be work, bread, water and salt for all. Let each know that for each the body, the mind and the soul have been freed to fulfil themselves.”

UNION BUILDINGS, PRETORIA, 10 MAY 1994



national treasury

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Foreword

The national development plan, Vision 2030 of the government of South Africa, states that ‘Alongside hard work and effort, capabilities and the opportunities that flow from development enable individuals to live the lives to which they aspire.’ The 2014 Budget has been prepared in the spirit of this statement.

While the medium term expenditure framework (MTEF) contained in the 2014 Budget ushers in the new administration after the May elections, the country faces a markedly different situation from that of 2009. In 2006/07 and 2007/08, South Africa achieved budget surpluses. In 2008, however, the worldwide economic crisis meant budget deficit forecasts were inevitable. It is now clear that the recovery in real economic growth has been less robust than initially anticipated. Despite this, the economy is growing and government revenue collection is broadly on target. The 2009 Budget announced a ‘haircut’ and reprioritisation within budget baselines. At that stage, the reassignment of R19 billion comprised 12 per cent of the total monetary value of amendments to budgets made, of R160.6 billion. By contrast, the reassignment of the R19.6 billion in the 2014 Budget comprises 51 per cent of the total of R38.8 billion in amendments to budgets. The quantum of amendments to the total budget that can be made has clearly decreased substantially over time.

Despite the fiscal environment becoming increasingly constrained, National Treasury has been able to sustain the intensity of the pursuit for budget efficiencies, with most of the fiscal space for improvements to service delivery being made through reprioritisation. This will be reinforced by procurement reform and expenditure review initiatives. While the current fiscal position no longer automatically creates room by making additional funding available, progress towards our country objectives of inclusive economic growth and employment creation must be made in the face of a tough fiscal environment. Therefore the main budget non-interest aggregate expenditure ceiling established in the 2013 Budget remains intact. New priorities and the expansion of existing programmes must be achieved through reprioritisation within the existing resource envelope.

The current fiscal context is necessitating hard trade-offs: difficult choices will need to be made in choosing between spending priorities and in deciding on the sequencing of programme implementation. Given the constraints brought to bear by the expenditure ceiling, all government institutions need to manage any cost pressures that may be related to changes in the inflation rate, exchange rate or any other factors affecting input prices with great efficiency. This means that not everything that we believe must be done, can be done at once. In the reprioritisation of existing funds, certain outputs will have to be delayed, or discontinued.

The issue is what goods and services tax-payers’ monies ‘buy’. In keeping with the ongoing endeavour to improve transparency and reinforce accountability, the focus of the sections on budget programme expenditure trends within each vote in the 2014 Estimates of National Expenditure (ENE) publications has shifted, to an explanation of the interrelationship between the significant changes in spending, performance outputs and outcomes, and in personnel.

National Treasury teams have worked closely with policy and budget teams of national and provincial departments, as well as with public entities and local government, ensuring the alignment of policy developments with the national development plan and scrutinising spending trends and cost drivers, ever mindful of service delivery. Without this cooperation and commitment across government, it would not be possible to submit the credible and comprehensive institutional budgets contained in this publication. The political guidance of the Minister of Finance, his Deputy and the members of the ministers’ committee on the budget, has been indispensable to the medium term expenditure committee of accounting officers of departments at the centre of government, in its task of providing the strategic direction in formulating the budget. I thank you all for your assistance.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications are important accountability documents, which set out the details of planned expenditure and planned performance at the time the Budget is tabled. The 2014 ENE publications largely retain the same layout of information as presented in previous years' publications. This allows information to be easily compared across publications and financial years. As in the past, information is presented for a seven-year period and contains details of all national departmental programmes and subprogrammes. Information is presented in a similar way for the national public entities related to each department. For the first time in the ENE publications, in 2014, information on changes in finances, personnel and performance is brought together with the focus on the significant interrelationships between these changes. This discussion, in the expenditure trends sections of the budget programmes in each chapter, allows the reader to assess the effectiveness of past, as well as of planned, spending.

When compared to the abridged version of the ENE, which includes all national government votes, the ENE e-publications provide more detailed expenditure information for individual votes on goods and services as well as transfers and subsidies. While the abridged version of the ENE contains one additional table at the end of each vote which has information on infrastructure spending, the ENE e-publications' additional tables also contain summaries of: the budgeted expenditure and revised estimate for 2013/14, and the audited outcome for 2012/13, by programme and economic classification; expenditure on training; conditional grants to provinces and municipalities; departmental public private partnerships; and donor funding. In selected cases more detailed information at the level of the site of service delivery is included. Budget information is also provided for the public entities that are simply listed in the abridged publication.

A separate ENE Overview e-publication is also available, which contains a description at the main budget non-interest level, summarising the Estimates of National Expenditure publication information across votes. The Overview contains this narrative explanation and summary tables; and also has a write-up on interpreting 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 5

International Relations and Cooperation

Budget summary

R million	2014/15				2015/16	2016/17
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 396.3	996.1	–	400.2	1 393.3	1 441.1
International Relations	2 810.2	2 785.4	1.4	23.4	3 002.3	3 225.4
International Cooperation	486.4	485.5	–	0.9	541.3	560.2
Public Diplomacy and Protocol Services	317.2	315.6	0.0	1.6	250.3	265.9
International Transfers	744.3	–	744.3	–	846.8	918.0
Total expenditure estimates	5 754.3	4 582.6	745.7	426.0	6 033.9	6 410.7
Executive authority	Minister of International Relations and Cooperation					
Accounting officer	Director General of International Relations and Cooperation					
Website address	www.dirco.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.

Aim

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 prerogative of the president 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 will only bind the country after being approved by Parliament. Parliament 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 abroad
- monitoring developments in the international environment
- communicating government's policy positions
- developing and advising government on policy options, creating mechanisms and avenues for achieving objectives
- protecting South Africa's sovereignty and territorial integrity
- contributing to the creation of an enabling international environment for South African business
- sourcing developmental assistance
- assisting South African citizens abroad.

Strategic goals

The department's strategic goals over the medium term are to:

- promote policies, strategies and programmes to advance South Africa's national priorities through strengthened political, economic and social relations with targeted countries
- participate in the global system of governance to enhance international responsiveness to the needs of developing countries and Africa in particular through a reformed, strengthened and equitable rules based multilateral system
- enhance the African Agenda and sustainable development to promote global security, sustainable development and human rights
- strengthen political and economic integration of Southern African Development Community (SADC)
- strengthen relations with strategic formations of the North, as well as South-South relations
- provide effective state protocol services in response to the requirements of the Vienna Convention.

Programme purposes

Programme 1: Administration

Purpose: Develop overall policy and manage the department.

Programme 2: International Relations

Purpose: Promote relations with foreign countries.

Programme 3: International Cooperation

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

Programme 4: Public Diplomacy and Protocol Services

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

Programme 5: International Transfers

Purpose: Fund membership fees and transfers to international organisations.

Selected performance indicators

Table 5.1 International Relations and Cooperation

Indicator	Programme	Outcome	Past			Current 2013/14	Projections		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of structured bilateral mechanisms to promote national priorities (African Agenda and the agenda of the South) per year	International Relations	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world	-1	-1	-1	17	34	34	34
Number of high level engagements coordinated to promote national priorities per year	International Relations		-1	-1	-1	40	65	65	65
Number of bilateral agreements signed with foreign countries per year	International Relations		73	75	81	87	-2	-2	-2
Number of economic diplomacy activities to attract investment, tourism and development of cooperation per year:	International Relations								
Trade and investment seminars			-1	-1	-1	88	273	273	273
Engagements with chambers of commerce		-1	-1	-1	28	155	155	155	

Table 5.1 International Relations and Cooperation

Indicator	Programme	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Bilateral meetings held with targeted government ministries and high level potential investors	International Relations	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world	- ¹	- ¹	- ¹	39	34	34	34
Development cooperation initiatives	International Relations		- ¹	- ¹	- ¹	2	115	115	115
Number of African Union structures and processes used to promote peace and stability, socioeconomic development, and good governance and democracy on the continent per year	International Cooperation		- ¹	- ¹	- ¹	3	4	4	4
Number of New Partnership for Africa's Development summits, working group meetings and processes supported with substance and logistics to enhance socioeconomic development on the continent per year	International Cooperation		- ¹	- ¹	- ¹	3	4	4	4
Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socio-economic development and good governance and democracy and to promote regional integration per year	International Cooperation		- ¹	- ¹	- ¹	5	10	10	10
Percentage of requests for protocol services responded to per year	Public Diplomacy and Protocol Services		- ³	- ³	- ³	100%	100%	100%	100%
Percentage of requests for public diplomacy services responded to per year	Public Diplomacy and Protocol Services	- ³	- ³	- ³	100%	100%	100%	100%	

1. New indicator introduced in 2013/14. No prior year data available.

2. Old indicator discontinued in 2014/15.

3. Indicator was revised and expressed as a percentage from 2013/14.

The national development plan

With regard to international relations and cooperation, the national development plan's stated objectives are to enhance South Africa's position in the region and the world, and to increase trade and investment. The plan further states that the country's foreign policy should be shaped by the interplay between diplomatic, political, security, environmental, economic and regional dynamics that define international relations. In addition, the plan envisions the country positioning itself as one of Africa's powerhouses, leading development and growth on the continent; and deepening integration with the Brazil-Russia-India-China-South Africa (BRICS) group of countries.

The Department of International Relations and Cooperation contributes to the realisation of the plan's development goals by: continuing to support regional and continental processes, responding to and resolving crises, strengthening regional integration, contributing to an enabling trade environment, increasing intra-African trade, and championing sustainable development and opportunities in Africa.

The department recognises that to achieve the plan's proposed expansion of South Africa's trade and global market share, a greater productive and export capacity and global competitiveness across the region needs to be built. The department's strategic focus is thus to advance a developmental integration agenda in southern Africa, combining trade integration, infrastructure development and sector policy coordination with increased advocacy for a more inclusive global governance system. As such, the integration of the SADC and regional neighbours is critical for the economic development of the region and for South Africa's global competitiveness.

The department also leads efforts to revitalise the New Partnership for Africa's Development (NEPAD) as a strategy for economic development on the African continent, together with ongoing support for the African Peer Review Mechanism. South Africa will continue to use structured bilateral mechanisms and high level

engagements to reinforce and expand cooperation in the political, economic, and social and security spheres for the purpose of contributing to the achievement of national priorities.

Expenditure estimates

Table 5.2 International Relations and Cooperation

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13					2013/14	2014/15	2015/16		
R million												
Administration	1 073.1	1 170.6	1 133.1	1 320.7	1 320.7	7.2%	23.1%	1 396.3	1 393.3	1 441.1	3.0%	23.2%
International Relations	2 053.3	2 213.2	2 451.7	2 768.1	2 768.1	10.5%	46.6%	2 810.2	3 002.3	3 225.4	5.2%	49.3%
International Cooperation	334.4	333.0	370.4	459.0	459.0	11.1%	7.3%	486.4	541.3	560.2	6.9%	8.5%
Public Diplomacy and Protocol Services	201.5	485.4	292.1	254.5	254.5	8.1%	6.1%	317.2	250.3	265.9	1.5%	4.5%
International Transfers	754.9	819.6	937.8	952.4	952.4	8.1%	17.0%	744.3	846.8	918.0	-1.2%	14.5%
Total	4 417.2	5 021.8	5 185.1	5 754.6	5 754.6	9.2%	100.0%	5 754.3	6 033.9	6 410.7	3.7%	100.0%
Change to 2013 Budget estimate				206.3	206.3			(110.5)	(132.6)	(113.4)		

Economic classification

Current payments	3 438.9	3 788.9	3 937.9	4 403.3	4 403.3	8.6%	76.4%	4 582.6	4 725.3	5 008.1	4.4%	78.1%
Compensation of employees	1 791.4	1 934.2	2 153.2	2 354.3	2 354.3	9.5%	40.4%	2 461.8	2 484.0	2 670.9	4.3%	41.6%
Goods and services	1 570.7	1 854.7	1 784.7	2 013.2	2 013.2	8.6%	35.4%	2 120.8	2 241.3	2 337.2	5.1%	36.4%
<i>of which:</i>												
Administration fees	12.7	10.1	7.7	6.3	6.3	-20.6%	0.2%	13.6	12.4	13.0	27.2%	0.2%
Advertising	15.5	15.8	13.6	14.6	14.6	-2.0%	0.3%	13.1	12.1	14.0	-1.4%	0.2%
Assets less than the capitalisation threshold	5.2	30.4	5.5	3.5	3.5	-12.1%	0.2%	3.7	4.3	4.1	4.9%	0.1%
Audit costs: External	14.0	14.6	15.5	17.9	17.9	8.7%	0.3%	20.3	20.1	20.7	4.9%	0.3%
Bursaries: Employees	0.8	0.7	1.1	2.3	2.3	45.0%	0.0%	2.9	2.2	2.4	0.6%	0.0%
Catering: Departmental activities	17.1	16.2	18.2	27.2	27.2	16.7%	0.4%	34.6	20.3	20.1	-9.6%	0.4%
Communication	49.0	77.9	55.7	65.5	65.5	10.2%	1.2%	94.0	88.2	71.7	3.1%	1.3%
Computer services	112.4	119.3	87.1	111.7	111.7	-0.2%	2.1%	128.0	101.5	109.8	-0.6%	1.9%
Consultants and professional services: Business and advisory services	4.4	3.6	15.5	28.7	28.7	86.5%	0.3%	15.5	14.1	13.1	-22.9%	0.3%
Consultants and professional services: Infrastructure and planning	2.8	3.2	5.7	-	-	-100.0%	0.1%	-	-	-	-	-
Consultants and professional services: Legal costs	3.6	5.1	2.5	2.5	2.5	-11.2%	0.1%	2.6	2.8	2.9	4.9%	0.0%
Contractors	100.8	97.1	78.9	97.1	97.1	-1.2%	1.8%	97.8	78.9	84.2	-4.7%	1.5%
Entertainment	12.0	11.2	12.8	17.3	17.3	13.1%	0.3%	14.0	15.1	16.6	-1.4%	0.3%
Inventory: Food and food supplies	1.3	0.9	3.6	1.1	1.1	-6.3%	0.0%	1.7	1.8	1.9	21.0%	0.0%
Inventory: Fuel, oil and gas	9.3	12.7	16.9	14.2	14.2	15.1%	0.3%	13.3	19.3	16.4	4.9%	0.3%
Inventory: Materials and supplies	1.4	0.9	1.7	0.8	0.8	-15.9%	0.0%	0.9	0.9	0.9	4.9%	0.0%
Inventory: Medical supplies	0.2	0.2	0.1	0.1	0.1	-14.6%	0.0%	0.1	0.1	0.1	4.7%	0.0%
Inventory: Medicine	-	-	-	0.0	0.0	0.0%	0.0%	0.0	0.1	0.1	5.6%	0.0%
Inventory: Other supplies	6.9	5.7	9.3	5.7	5.7	-6.4%	0.1%	13.2	7.5	7.9	11.4%	0.1%
Consumable: Stationery, printing and office supplies	22.7	19.6	19.0	30.8	30.8	10.7%	0.5%	28.9	27.1	27.6	-3.5%	0.5%
Operating leases	558.4	565.1	623.1	753.3	753.3	10.5%	12.3%	763.3	924.5	950.6	8.1%	14.2%
Property payments	134.4	190.0	226.9	226.8	226.8	19.0%	3.8%	223.7	251.8	280.7	7.4%	4.1%
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	3.2	-	0.0%
Travel and subsistence	235.4	365.5	349.7	325.9	325.9	11.5%	6.3%	341.9	333.3	370.7	4.4%	5.7%
Training and development	12.6	13.5	13.4	18.4	18.4	13.3%	0.3%	14.5	17.1	18.7	0.6%	0.3%
Operating payments	135.2	151.1	158.9	202.6	202.6	14.4%	3.2%	216.6	239.3	242.2	6.1%	3.8%
Venues and facilities	86.2	108.8	31.1	26.0	26.0	-33.0%	1.2%	47.5	29.8	34.5	9.9%	0.6%
Rental and hiring	-	6.7	5.0	-	-	-	0.1%	-	-	-	-	-
Interest and rent on land	76.8	0.1	-	35.8	35.8	-22.4%	0.6%	-	-	-	-100.0%	0.1%

Table 5.2 International Relations and Cooperation

Economic classification	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13					2013/14	2013/14	2014/15		
	R million											
Transfers and subsidies	798.5	827.9	944.8	965.8	965.8	6.5%	17.4%	745.7	848.0	919.2	-1.6%	14.5%
Provinces and municipalities	24.2	-	-	-	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts	401.1	450.4	518.0	491.9	491.9	7.0%	9.1%	285.6	366.8	412.5	-5.7%	6.5%
Foreign governments and international organisations	357.0	369.3	419.8	460.4	460.4	8.9%	7.9%	460.1	481.2	506.7	3.2%	8.0%
Public corporations and private enterprises	-	-	0.6	6.8	6.8		0.0%	-	-	-	-100.0%	0.0%
Households	16.2	8.2	6.4	6.7	6.7	-25.5%	0.2%	0.0	0.0	0.0	-81.7%	0.0%
Payments for capital assets	156.3	361.8	302.3	385.5	385.5	35.1%	5.9%	426.0	460.6	483.4	7.8%	7.3%
Buildings and other fixed structures	133.8	326.6	210.0	343.1	343.1	36.9%	5.0%	400.2	422.7	463.3	10.5%	6.8%
Machinery and equipment	22.5	35.2	21.5	42.4	42.4	23.6%	0.6%	25.8	37.9	20.0	-22.1%	0.5%
Land and sub-soil assets	-	-	70.2	-	-		0.3%	-	-	-	-	-
Software and other intangible assets	-	-	0.6	-	-		0.0%	-	-	-	-	-
Payments for financial assets	23.6	43.2	-	-	-	-100.0%	0.3%	-	-	-	-	-
Total	4 417.2	5 021.8	5 185.1	5 754.6	5 754.6	9.2%	100.0%	5 754.3	6 033.9	6 410.7	3.7%	100.0%

Personnel information

Table 5.3 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			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 (%)	Salary level/total: Average (%)					
			2012/13		2013/14			2014/15		2015/16		2016/17			2013/14 - 2016/17				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number				Cost	Unit Cost		
International Relations and Cooperation	5 040	2 375	4 747	2 153.2	0.5	4 721	2 354.3	0.5	5 020	2 461.8	0.5	5 020	2 484.0	0.5	5 025	2 670.9	0.5	2.1%	100.0%
Salary level																			
1 – 6	467	5	387	64.9	0.2	419	73.0	0.2	465	82.8	0.2	465	84.2	0.2	466	86.3	0.2	3.6%	9.2%
7 – 10	1 584	77	1 408	404.3	0.3	1 368	433.2	0.3	1 578	499.8	0.3	1 578	529.8	0.3	1 578	542.9	0.3	4.9%	30.8%
11 – 12	436	11	406	212.4	0.5	402	221.0	0.5	425	232.8	0.5	425	238.6	0.6	428	247.1	0.6	2.1%	8.5%
13 – 16	280	12	273	222.4	0.8	259	216.8	0.8	279	248.7	0.9	279	256.1	0.9	280	264.7	0.9	2.6%	5.5%
Other	2 273	2 270	2 273	1 249.3	0.5	2 273	1 410.2	0.6	2 273	1 397.8	0.6	2 273	1 375.3	0.6	2 273	1 530.0	0.7	-	46.0%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on sustaining economic and political relations, participating in the global governance forums, and strengthening policy and coordination in relation to outgoing South African development cooperation. To achieve these objectives, the bulk of the department's allocation over the medium term will be directed towards spending on compensation of employees, travel and subsistence, operating leases, transfer payments to international organisations and departmental agencies, and payments for capital assets in the *Administration*, *International Relations* and *International Transfers* programmes.

These programmes support the 124 South African diplomatic missions abroad, the management of the department's diverse assets and property portfolio, and facilitate transfers to international organisations as membership fee contributions. These activities are to be carried out by the personnel on the department's funded establishment of 5 040 posts, of which 2 375 are additional to the approved establishment. The department's establishment includes 2 270 posts for personnel employed in the South African diplomatic missions abroad who are paid in the local currency of that country. This makes expenditure on compensation of employees, specifically in the *International Relations* and *International Cooperation* programmes, vulnerable to fluctuations in the exchange rate. At the end of November 2013, the department had 319 vacant posts due to natural attrition and delays in finalising recruitment processes. The department plans to fill some of the critical vacancies over the medium term to address capacity requirements in key competency areas such as economics, development, international relations and diplomatic affairs. This is expected to increase spending on compensation of employees from R2.4 billion in 2013/14 to R2.7 billion in 2016/17. Expenditure on consultants

over the medium term is expected to increase once the department begins the ICT modernisation project and infrastructure development.

Expenditure in the *Administration* programme over the medium term is expected to increase to support other departmental objectives, such as the operationalisation of the South African Council of International Relations, and the finalisation of the Foreign Services Bill and the Partnership Fund for Development Bill. Once enacted, the latter bill will repeal the current African Renaissance International Cooperation Fund Act (2000) and facilitate the operationalisation of the South African Development Partnership Agency, which supports the development of the African continent and the regional integration of the SADC. This is expected to increase spending on legal consultants, communication and compensation of employees over the medium term.

The department receives Cabinet approved additional allocations of R25.2 million over the medium term for capacity building for the South African Development Partnership Agency, R80 million to cater for all the logistical arrangements and the diplomatic and protocol services to be rendered by the department with other departments during the inauguration of the president in 2014, and R115.1 million as a voluntary contribution to the African Union (AU) Commission.

The Budget also includes a Cabinet approved reduction of R576.8 million over the MTEF period, which the department is to effect on the transfer to the African Renaissance International Cooperation Fund and expenditure on non-core items of goods and services. The fund will use its accumulated reserves to sustain itself, if needed, so the reduction is not expected to have an adverse effect on service delivery.

Infrastructure spending

Spending on infrastructure increased from R134.5 million in 2010/11 to R203 million in 2013/14 and is expected to increase to R236 million over the medium term. The allocation earmarked for infrastructure will go towards the construction of new state owned chanceries, official residences and staff accommodation abroad, and the completion of existing renovation and refurbishment infrastructure projects abroad. In particular, the department expects to complete the construction of chanceries and official residences in Dar es Salaam (Tanzania) and Lilongwe (Malawi), and progress substantially with the construction of chanceries in Kigali (Rwanda) and Mbabane (Swaziland), over the medium term. The department intends to engage the private sector for the development of chanceries and official residences on vacant state owned land in New Delhi (India), Riyadh (Saudi Arabia), Dakar (Senegal), Bamako (Mali), Gaborone (Botswana) and Montevideo (Uruguay) through development agreements or public private partnerships.

Departmental receipts

Table 5.4 Receipts

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/total: Average (%)
	2010/11	2011/12	2012/13					2013/14	2014/15	2015/16		
R thousand												
Departmental receipts	38 817	82 928	46 694	25 409	25 409	-13.2%	100.0%	26 488	27 813	29 119	4.6%	100.0%
Sales of goods and services produced by department	546	586	682	629	629	4.8%	1.3%	596	626	633	0.2%	2.3%
Sales by market establishments	253	270	351	250	250	-0.4%	0.6%	262	275	277	3.5%	1.0%
of which:												
Parking fee	253	270	351	250	250	-0.4%	0.6%	262	275	277	3.5%	1.0%
Administration fees	293	316	-	379	379	9.0%	0.5%	334	351	356	-2.1%	1.3%
of which:												
Insurance fees	43	45	-	341	341	99.4%	0.2%	49	52	54	-45.9%	0.5%
Gamishie fees	250	271	-	38	38	-46.6%	0.3%	285	299	302	99.6%	0.8%
Other sales	-	-	331	-	-	-	0.2%	-	-	-	-	-
of which:												
Replacement of access cards and name tags	-	-	331	-	-	-	0.2%	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods	669	1 003	182	122	122	-43.3%	1.0%	-	-	-	-100.0%	0.1%
of which:												
Sales of scrap	669	1 003	182	122	122	-43.3%	1.0%	-	-	-	-100.0%	0.1%

Table 5.4 Receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/total: Average (%)
	2010/11	2011/12	2012/13	2013/14		2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Fines, penalties and forfeits	–	188	2 554	–	–	–	1.4%	–	–	–	–	–
Interest, dividends and rent on land	198	1 436	582	4 902	4 902	191.5%	3.7%	5 145	5 402	5 424	3.4%	19.2%
Interest	198	1 281	547	807	807	59.7%	1.5%	845	887	902	3.8%	3.2%
Rent on land	–	155	35	4 095	4 095	–	2.2%	4 300	4 515	4 522	3.4%	16.0%
Sales of capital assets	8 170	1 873	1 675	3 997	3 997	-21.2%	8.1%	4 197	4 407	4 410	3.3%	15.6%
Transactions in financial assets and liabilities	29 234	77 842	41 019	15 759	15 759	-18.6%	84.5%	16 550	17 378	18 652	5.8%	62.8%
Total	38 817	82 928	46 694	25 409	25 409	-13.2%	100.0%	26 488	27 813	29 119	4.6%	100.0%

Programme 1: Administration

Expenditure estimates

Table 5.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		
R thousand											
Ministry	3 786	4 528	4 398	5 619	14.1%	0.4%	5 956	6 230	6 641	5.7%	0.4%
Departmental Management	9 684	12 550	14 036	14 780	15.1%	1.1%	15 563	16 388	17 470	5.7%	1.2%
Audit Services	13 529	13 221	14 178	17 784	9.5%	1.2%	21 137	20 333	20 957	5.6%	1.4%
Financial Management	94 410	108 886	104 476	113 286	6.3%	9.0%	113 931	112 125	112 394	-0.3%	8.1%
Corporate Services	581 251	517 448	540 770	611 288	1.7%	47.9%	679 827	645 966	657 541	2.5%	46.7%
Diplomatic Training, Research and Development	65 534	62 451	67 464	73 438	3.9%	5.7%	52 406	56 233	61 689	-5.6%	4.4%
Foreign Fixed Assets Management	70 081	216 792	194 464	202 919	42.5%	14.6%	213 994	223 838	235 701	5.1%	15.8%
Office Accommodation	234 811	234 710	193 359	281 548	6.2%	20.1%	293 441	312 169	328 715	5.3%	21.9%
Total	1 073 086	1 170 586	1 133 145	1 320 662	7.2%	100.0%	1 396 255	1 393 282	1 441 108	3.0%	100.0%
Change to 2013 Budget estimate				(7 140)			(7 043)	(74 679)	–		

Economic classification

	937 843	831 070	847 603	977 622	1.4%	76.5%	996 089	970 583	994 471	0.6%	71.0%
Current payments											
Compensation of employees	270 730	310 116	328 321	329 718	6.8%	26.4%	357 265	362 340	369 438	3.9%	25.6%
Goods and services	590 332	520 871	519 282	612 083	1.2%	47.7%	638 824	608 243	625 033	0.7%	44.7%
<i>of which:</i>											
Administration fees	7 769	4 567	1 354	819	-52.8%	0.3%	4 634	4 789	5 042	83.3%	0.3%
Advertising	6 242	3 208	1 755	5 420	-4.6%	0.4%	5 692	5 953	6 271	5.0%	0.4%
Assets less than the capitalisation threshold	458	24 817	77	44	-54.2%	0.5%	46	49	51	5.0%	–
Audit costs: External	13 943	14 628	15 457	17 906	8.7%	1.3%	20 273	20 055	20 690	4.9%	1.4%
Bursaries: Employees	768	704	1 133	2 342	45.0%	0.1%	2 892	2 222	2 382	0.6%	0.2%
Catering: Departmental activities	3 040	2 805	3 138	2 978	-0.7%	0.3%	1 840	1 925	2 026	-12.0%	0.2%
Communication	13 599	14 650	15 366	22 802	18.8%	1.4%	54 928	47 357	34 341	14.6%	2.9%
Computer services	108 955	79 515	85 158	110 810	0.6%	8.2%	127 119	100 586	108 774	-0.6%	8.1%
Consultants and professional services: Business and advisory services	3 479	2 791	2 167	27 992	100.4%	0.8%	14 257	12 797	11 766	-25.1%	1.2%
Consultants and professional services: Infrastructure and planning	34	3 188	5 572	–	-100.0%	0.2%	–	–	–	–	–
Consultants and professional services: Legal costs	121	–	–	211	20.4%	–	221	231	243	4.8%	–
Contractors	81 502	84 943	65 910	63 137	-8.2%	6.3%	67 806	47 694	52 587	-5.9%	4.2%
Agency and support / outsourced services	14 769	6 687	1 734	11 080	-9.1%	0.7%	13 201	14 805	7 129	-13.7%	0.8%
Entertainment	218	166	264	390	21.4%	–	409	427	449	4.8%	–
Fleet services (including government motor transport)	–	23	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	43	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	52	87	25	119	31.8%	–	125	131	138	5.1%	–
Inventory: Fuel, oil and gas	3	56	2 047	133	253.9%	–	139	146	154	5.0%	–
Inventory: Materials and supplies	13	3	19	23	20.9%	–	24	25	26	4.2%	–
Inventory: Medical supplies	63	–	3	9	-47.7%	–	9	10	10	3.6%	–
Inventory: Other supplies	465	840	2 453	780	18.8%	0.1%	820	856	901	4.9%	0.1%
Consumable: Stationery, printing and office supplies	7 001	5 458	6 273	9 108	9.2%	0.6%	9 573	10 012	10 543	5.0%	0.7%
Operating leases	114 281	75 874	74 515	136 925	6.2%	8.5%	109 265	136 802	153 371	3.9%	9.7%

Table 5.5 Administration

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15		
R thousand											
Property payments	11 737	15 768	30 942	22 850	24.9%	1.7%	24 221	25 727	27 091	5.8%	1.8%
Travel and subsistence	78 630	88 830	118 631	92 283	5.5%	8.1%	91 973	90 712	91 738	-0.2%	6.6%
Training and development	11 601	10 786	12 448	17 018	13.6%	1.1%	13 032	15 645	17 150	0.3%	1.1%
Operating payments	106 526	77 571	71 658	63 290	-15.9%	6.8%	73 204	65 732	68 366	2.6%	4.9%
Venues and facilities	5 063	2 906	384	3 614	-10.6%	0.3%	3 121	3 555	3 794	1.6%	0.3%
Rental and hiring	-	-	756	-	-	-	-	-	-	-	-
Interest and rent on land	76 781	83	-	35 821	-22.4%	2.4%	-	-	-	-100.0%	0.6%
Transfers and subsidies	1 465	967	2 184	-	-100.0%	0.1%	-	-	-	-	-
Public corporations and private enterprises	-	-	36	-	-	-	-	-	-	-	-
Households	1 465	967	2 148	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	133 979	338 161	283 358	343 040	36.8%	23.4%	400 166	422 699	446 637	9.2%	29.0%
Buildings and other fixed structures	133 791	326 522	209 470	343 040	36.9%	21.6%	400 166	422 670	446 606	9.2%	29.0%
Machinery and equipment	188	11 639	3 726	-	-100.0%	0.3%	-	29	31	-	-
Land and sub-soil assets	-	-	70 162	-	-	1.5%	-	-	-	-	-
Payments for financial assets	(201)	388	-	-	-100.0%	-	-	-	-	-	-
Total	1 073 086	1 170 586	1 133 145	1 320 662	7.2%	100.0%	1 396 255	1 393 282	1 441 108	3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	24.3%	23.3%	21.9%	22.9%			24.3%	23.1%	22.5%		

Details of transfers and subsidies

Households											
Social benefits											
Current	1 465	967	2 148	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	1 465	967	2 148	-	-100.0%	0.1%	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	-	-	36	-	-	-	-	-	-	-	-
Television licences	-	-	36	-	-	-	-	-	-	-	-

Personnel information

Table 5.6 Details of approved establishment and personnel numbers according to salary level¹

Administration	Number of posts estimated for 31 March 2014		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 (%)	Salary level/total: Average (%)			
			2012/13	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17											
Salary level	1 074	105	994	328.3	0.3	989	329.7	0.3	1 074	357.3	0.3	1 074	362.3	0.3	1 074	369.4	0.3	2.8%	100.0%
1 - 6	343	5	291	48.2	0.2	304	52.1	0.2	343	59.8	0.2	343	60.8	0.2	343	62.0	0.2	4.1%	31.7%
7 - 10	551	77	523	160.6	0.3	520	162.3	0.3	551	171.7	0.3	551	173.7	0.3	551	177.1	0.3	1.9%	51.6%
11 - 12	120	11	117	62.7	0.5	110	63.6	0.6	120	70.5	0.6	120	71.7	0.6	120	73.0	0.6	2.9%	11.2%
13 - 16	57	12	60	52.4	0.9	52	47.1	0.9	57	50.5	0.9	57	51.3	0.9	57	52.4	0.9	3.1%	5.3%
Other	3	-	3	4.4	1.5	3	4.5	1.5	3	4.8	1.6	3	4.8	1.6	3	4.9	1.6	-	0.3%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on providing property and office management services to the department, as well as modernising its ICT infrastructure. Thus the bulk of the department's budget over the medium term is allocated to the *Corporate Services*, *Office Accommodation* and the *Foreign Fixed Assets Management* subprogrammes for spending on compensation of employees, travel and subsistence, operating payments, leases, computer services, and capital expenditure. The allocations to the *Office Accommodation* subprogramme over the medium term provide for the locally based property portfolio, which consists of the head office building, VIP and protocol services lounges in three international airports, two diplomatic guesthouses as well as accommodation for the United Nations (UN) agencies in South Africa, the Pan African Parliament and the secretariat for NEPAD.

Expenditure over the seven-year period increases largely due to the challenge of managing a geographically decentralised department that incurs expenditure in multiple currencies. This is particularly the case for spending on remuneration and incentive packages for personnel deployed in foreign missions, official and residential accommodation, and goods and services. This is the reason for the significant increase in spending in the *Foreign Fixed Assets Management* subprogramme between 2010/11 and 2013/14, as the department acquired property for the mission in Geneva, Switzerland in 2011/12, built chanceries and official residences in Tokyo and Washington in 2012/13, and provided for increases in lease payments and municipal rates paid for state owned properties and embassies in foreign missions. Other related expenditure increases are in terms of legal and contract management fees for the public private partnership contracts.

Expenditure on compensation of employees is projected to increase from R329.7 million in 2013/14 to R369.4 million in 2016/17 to provide for an increase in the number of personnel, from 989 in 2013/14 to 1 074 in 2016/17. This increase in personnel is to fill the 85 posts that were vacant at the end of November 2013 due to natural attrition. In addition, spending on consultants is expected to increase over this period, mainly to allow the department to conduct a feasibility study for the ICT infrastructure project and develop a fully integrated financial system.

Programme 2: International Relations

Objectives

- Strengthen political, economic and social relations through bilateral agreements with targeted countries to advance South Africa's national priorities by promoting South African national and international relations policies, strategies and programmes on an ongoing basis.

Subprogrammes

- *Africa* embraces relevant national priorities by strengthening bilateral cooperation with individual 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. In 2013/14, foreign representation continued through 47 diplomatic missions in Africa, which facilitated 8 structured bilateral mechanisms and 37 level engagements during state visits to promote national priorities. By the end of September 2013, 3 structured bilateral mechanisms and 4 trade and investment seminars had been held to promote South Africa's national priorities, investment and tourism. This subprogramme had a staff complement of 330 in 2013/14.
- *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. In 2013/14, foreign representation continued through 32 diplomatic missions, which facilitated 7 structured bilateral mechanisms and 15 high level engagements during state visits to promote national priorities. By the end of September 2013, 7 structured bilateral mechanisms and 27 trade and investment seminars had been held to promote South Africa's national priorities, investment and tourism. This subprogramme had a staff complement of 236 in 2013/14.
- *Americas and Caribbean* embraces relevant national priorities by strengthening bilateral cooperation with individual 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. In 2012/13, foreign representation continued through 18 diplomatic missions, which facilitated 5 structured bilateral mechanisms and 7 high level engagements during state visits to promote national priorities. By the end of September 2013, 2 structured bilateral mechanisms and 19 trade and investment seminars had been held to promote South Africa's national priorities, investment and tourism. This subprogramme had a staff complement of 143 in 2013/14.
- *Europe* embraces relevant national priorities by strengthening bilateral cooperation with individual 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. In 2013/14, foreign representation continued through 28 diplomatic missions, which facilitated 6 structured bilateral mechanisms and 18 high level engagements during state visits to promote national priorities. By the end of September 2013, 6 structured bilateral mechanisms and 38 trade and investment seminars had been held to promote South Africa's national priorities, investment and tourism. This subprogramme had a staff complement of 223 in 2013/14.

Expenditure estimates

Table 5.7 International Relations

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15		
R thousand											
Africa	563 600	688 991	736 548	806 682	12.7%	29.5%	861 929	926 183	998 065	7.4%	30.4%
Asia and Middle East	609 686	577 421	643 159	734 874	6.4%	27.0%	685 957	710 516	754 186	0.9%	24.4%
Americas and Caribbean	322 107	346 869	404 523	493 808	15.3%	16.5%	493 518	558 193	582 193	5.6%	18.0%
Europe	557 881	599 961	667 434	732 776	9.5%	27.0%	768 756	807 399	890 973	6.7%	27.1%
Total	2 053 274	2 213 242	2 451 664	2 768 140	10.5%	100.0%	2 810 160	3 002 291	3 225 417	5.2%	100.0%
Change to 2013 Budget estimate				114 751			(30 410)	(15 503)	3 224		

Economic classification

	1 996 520	2 144 912	2 432 221	2 722 935	10.9%	98.0%	2 785 397	2 966 108	3 190 553	5.4%	98.8%
Current payments											
Compensation of employees	1 222 388	1 317 977	1 480 001	1 629 519	10.1%	59.6%	1 690 624	1 692 197	1 863 540	4.6%	58.2%
Goods and services	774 132	826 935	952 220	1 093 416	12.2%	38.4%	1 094 773	1 273 911	1 327 013	6.7%	40.6%
of which:											
Administration fees	4 657	4 568	6 087	4 955	2.1%	0.2%	8 362	7 128	7 468	14.7%	0.2%
Advertising	5 808	1 045	756	1 988	-30.0%	0.1%	1 857	1 418	1 603	-6.9%	0.1%
Assets less than the capitalisation threshold	4 187	4 096	5 070	3 373	-7.0%	0.2%	3 539	4 113	3 896	4.9%	0.1%
Audit costs: External	11	-	-	-	-100.0%	-	-	-	-	-	-
Catering: Departmental activities	12 563	10 952	12 755	17 114	10.9%	0.6%	15 089	15 781	15 453	-3.3%	0.5%
Communication	28 651	27 576	30 078	35 311	7.2%	1.3%	31 320	31 829	29 177	-6.2%	1.1%
Computer services	1 665	836	733	134	-56.8%	-	140	147	155	5.0%	-
Consultants and professional services: Business and advisory services	762	346	1 450	559	-9.8%	-	1 035	1 110	1 170	27.9%	-
Consultants and professional services: Infrastructure and planning	2 718	3	140	-	-100.0%	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 863	3 383	1 266	980	-19.3%	0.1%	1 028	1 098	1 131	4.9%	-
Contractors	18 794	11 339	11 197	17 048	-3.2%	0.6%	11 235	12 125	11 433	-12.5%	0.4%
Agency and support / outsourced services	1 126	1 083	3 071	1 676	14.2%	0.1%	1 759	1 864	1 939	5.0%	0.1%
Entertainment	10 421	9 377	10 698	14 952	12.8%	0.5%	11 523	12 389	13 747	-2.8%	0.4%
Inventory: Food and food supplies	17	13	20	8	-22.2%	-	9	9	10	7.7%	-
Inventory: Fuel, oil and gas	7 875	12 216	14 373	13 841	20.7%	0.5%	12 946	18 941	15 973	4.9%	0.5%
Inventory: Materials and supplies	814	849	1 654	796	-0.7%	-	834	874	920	4.9%	-
Inventory: Medical supplies	106	162	84	108	0.6%	-	114	118	125	5.0%	-
Inventory: Other supplies	5 128	4 193	5 729	4 630	-3.3%	0.2%	12 110	5 055	5 322	4.8%	0.2%
Consumable: Stationery, printing and office supplies	9 667	8 850	7 752	15 641	17.4%	0.4%	12 964	10 093	10 200	-13.3%	0.4%
Operating leases	395 249	435 196	498 344	553 669	11.9%	19.8%	586 385	718 085	726 757	9.5%	21.9%
Property payments	103 989	137 120	158 857	171 192	18.1%	6.0%	161 822	184 246	206 465	6.4%	6.1%
Travel and subsistence	67 082	85 200	100 715	128 480	24.2%	4.0%	105 186	127 427	150 489	5.4%	4.3%
Training and development	898	756	863	1 274	12.4%	-	1 334	1 375	1 448	4.4%	-
Operating payments	24 900	59 599	70 661	94 245	55.8%	2.6%	101 190	105 739	105 340	3.8%	3.4%
Venues and facilities	65 181	8 177	8 842	11 442	-44.0%	1.0%	12 992	12 947	16 792	13.6%	0.5%
Rental and hiring	-	-	1 025	-	-	-	-	-	-	-	-
Transfers and subsidies	17 780	6 989	4 030	4 690	-35.9%	0.4%	1 393	1 139	1 139	-37.6%	0.1%
Foreign governments and international organisations	3 108	100	-	-	-100.0%	-	1 393	1 139	1 139	-	-
Households	14 672	6 889	4 030	4 690	-31.6%	0.3%	-	-	-	-100.0%	-
Payments for capital assets	18 800	14 439	15 413	40 515	29.2%	0.9%	23 370	35 044	33 725	-5.9%	1.1%
Buildings and other fixed structures	-	105	571	15	-	-	15	16	16 735	937.2%	0.1%
Machinery and equipment	18 800	14 334	14 261	40 500	29.2%	0.9%	23 355	35 028	16 990	-25.1%	1.0%
Software and other intangible assets	-	-	581	-	-	-	-	-	-	-	-
Payments for financial assets	20 174	46 902	-	-	-100.0%	0.7%	-	-	-	-	-
Total	2 053 274	2 213 242	2 451 664	2 768 140	10.5%	100.0%	2 810 160	3 002 291	3 225 417	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	46.5%	44.1%	47.3%	48.1%			48.8%	49.8%	50.3%		

Table 5.7 International Relations

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2013/14	Average growth rate (%) 2010/11 - 2013/14	Expenditure/total: Average (%) 2010/11 - 2013/14	Medium-term expenditure estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%) 2013/14 - 2016/17
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand												
Households												
Social benefits												
Current												
	14 672	6 889	4 030	4 690	-31.6%	0.3%	-	-	-	-100.0%	-	
Employee social benefits	14 672	6 889	4 030	4 690	-31.6%	0.3%	-	-	-	-100.0%	-	
Foreign governments and international organisations												
Current												
	3 108	100	-	-	-100.0%	-	1 393	1 139	1 139	-	-	
Embassy of Palestine in Pretoria	3 108	100	-	-	-100.0%	-	1 393	1 139	1 139	-	-	

Personnel information

Table 5.8 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		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 (%) 2013/14 - 2016/17	Salary level/total: Average (%) 2013/14 - 2016/17				
		2012/13		Unit Cost	2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost			2016/17		Unit Cost	
International Relations		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	3 117	2 094	3 012	1 480.0	0.5	2 949	1 629.5	0.6	3 117	1 690.6	0.5	3 117	1 692.2	0.5	3 117	1 863.5	0.6	1.9%	100.0%
1 – 6	29	-	22	3.4	0.2	27	4.9	0.2	29	5.3	0.2	29	5.5	0.2	29	5.7	0.2	2.4%	0.9%
7 – 10	640	-	561	162.8	0.3	500	150.3	0.3	640	194.7	0.3	640	219.9	0.3	640	228.7	0.4	8.6%	19.7%
11 – 12	189	-	178	84.6	0.5	178	89.8	0.5	189	94.2	0.5	189	96.7	0.5	189	100.5	0.5	2.0%	6.1%
13 – 16	165	-	157	122.7	0.8	150	121.6	0.8	165	147.5	0.9	165	152.1	0.9	165	158.2	1.0	3.2%	5.2%
Other ³	2 094	2 094	2 094	1 106.5	0.5	2 094	1 262.9	0.6	2 094	1 248.9	0.6	2 094	1 218.1	0.6	2 094	1 370.5	0.7	-	68.1%

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

2. Rand million.

3. This number refers to locally recruited personnel, that is personnel who are recruited in the country in which the mission is located and whose salaries are paid in the local currency.

Expenditure trends

The spending focus over the medium term will continue to be on facilitating socioeconomic development by strengthening bilateral cooperation with individual countries, particularly throughout the rest of Africa, Europe, Asia and the Middle East. These bilateral agreements aim to increase exports of South African goods and services, foreign direct investment in technology transfers to value added industries and mineral beneficiation, and inbound tourism and skills enhancement.

The increase in expenditure in all the subprogrammes between 2012/13 and 2013/14 relate to improvements in conditions of service, the continued provision of support to the 124 diplomatic missions, the hosting of trade and investment seminars, and engagements with chambers of commerce to promote South Africa as an investment destination. The deterioration of the Rand against most major currencies also contributed to the increase in expenditure over this period, as a significant proportion of the programme's expenditure is denominated in foreign currencies. As the Rand has continued to deteriorate, expenditure on compensation of employees, property payments and operating payments, venues and facilities is set to continue rising over the medium term. This will allow the department to undertake over 819 economic diplomacy activities to attract investment and tourism, as well as 34 structured bilateral and 65 high level engagements to strengthen political relations.

This programme is supported by a funded establishment of 3 117 posts, of which 168 were vacant at the end of November 2013. The vacancies were due to natural attrition and the length of time it takes to finalise the recruitment processes. The department plans to fill these positions over the medium term, including the 38 posts additional to the establishment. This is expected to increase spending on compensation from R1.6 billion in 2013/14 to R1.9 billion in 2016/17.

Programme 3: International Cooperation

Objectives

- Contribute towards a reformed, strengthened and equal rules based multilateral system 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 AU and its structures by:
 - providing ongoing financial support for the operations of the Pan African Parliament in terms of the country host agreement
 - providing financial support to the AU Commission chairperson until 2015.
- Improve governance and capacity in the SADC secretariat on an ongoing basis by implementing the secretariat's job evaluation plan and assisting with the recruitment process on an ongoing basis.
- Contribute towards the NEPAD process for socioeconomic development in Africa by participating in the African Peer Review Mechanism and submitting the African Peer Review Mechanism country report when required.
- Strengthen bilateral, trilateral and multilateral interest and relations within the BRICS group of countries dialogue forum through continuous active participation in forum structures.
- Strengthen political solidarity, economic cooperation and sociocultural relations with Asian countries by participating in the New Asian-African Strategic Partnership structures over the medium term.
- Strengthen North-South economic and political relations and cooperation to advance the African Agenda through the ongoing financing of developmental initiatives and support to institutional and governance reforms.

Subprogrammes

- *Global System of Governance* provides for multilateralism and a rules based international order. This entails participating and playing an active role in all forums of the UN system and its specialised agencies, and funding programmes that promote the principles of multilateral activity. In 2013/14, South Africa participated in the 67th UN General Assembly and contributions were made to agenda items dealing with the peaceful resolution of conflict in Africa and Syria. During the 23rd session of the UN Human Rights Council, South Africa's position in the negotiation of resolutions in the area of political and socioeconomic reforms was advanced. This subprogramme had a staff complement of 161 in 2013/14.
- *Continental Cooperation* provides for the enhancement of the African Agenda and sustainable development. In 2013/14, South Africa participated in the election observer missions to Zimbabwe, Swaziland, Mali and Guinea; and served on the NEPAD steering committee, where the country's position on domestic resource mobilisation was presented. This subprogramme had a staff complement of 69 in 2013/14.
- *South-South Cooperation* provides for partnerships with countries of the South in advancing South Africa's own development needs and the needs of the African Agenda; and creates political, economic and social convergence for the fight against poverty, underdevelopment and the marginalisation of the South. In 2013/14, South Africa participated in various meetings, including the 12th meeting of Commonwealth foreign affairs ministers held in New York in September 2013, the 13th ministerial meeting of the Group of 77 (G77) and China, and the BRICS meeting to monitor and assess the level of implementation of resolutions from the fifth BRICS summit and prepare for the next summit. The fourth Forum on China-Africa Cooperation served to achieve political consensus on the implementation modalities for the forum's development cooperation under the Beijing Declaration and Platform for Action. This subprogramme had a staff complement of 8 in 2013/14.

- *South-North 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. In 2013/14, the department hosted the sixth South Africa-European Union (EU) summit. Key outcomes of the summit included: the establishment of the Structured Dialogue Forum on Human Rights, the creation of a maritime security cooperation subcommittee, the creation of an infrastructure fund of R1.4 billion (€100 million), a partnership in rural electrification, and an agreement to establish a South African-EU business council. This subprogramme had a staff complement of 28 in 2013/14.

Expenditure estimates

Table 5.9 International Cooperation

Subprogramme	Audited outcome			Adjusted appropriation 2013/14	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2010/11	2011/12	2012/13		2010/11	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
R thousand											
Global System of Governance	198 173	196 003	221 807	263 228	9.9%	58.7%	267 747	312 407	303 077	4.8%	56.0%
Continental Cooperation	82 725	77 445	81 985	126 964	15.3%	24.7%	142 070	145 783	172 286	10.7%	28.7%
South-South Cooperation	4 028	4 271	6 143	6 400	16.7%	1.4%	7 402	5 904	5 904	-2.7%	1.3%
South-North Dialogue	49 474	55 288	60 461	62 411	8.1%	15.2%	69 152	77 164	78 943	8.1%	14.1%
Total	334 400	333 007	370 396	459 003	11.1%	100.0%	486 371	541 258	560 210	6.9%	100.0%
Change to 2013 Budget estimate				11 128			33 676	76 743	-		

Economic classification

	2010/11	2011/12	2012/13	2013/14	2010/11	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
Current payments	327 814	334 116	367 713	456 055	11.6%	99.3%	485 515	538 896	557 705	6.9%	99.6%
Compensation of employees	213 117	210 474	238 810	271 640	8.4%	62.4%	288 923	302 898	307 559	4.2%	57.2%
Goods and services	114 697	123 642	128 903	184 415	17.2%	36.9%	196 592	235 998	250 146	10.7%	42.4%
of which:											
Administration fees	171	247	194	186	2.8%	0.1%	195	204	215	4.9%	-
Advertising	117	188	108	68	-16.5%	-	70	74	78	4.7%	-
Assets less than the capitalisation threshold	232	1 171	317	119	-20.0%	0.1%	125	131	138	5.1%	-
Catering: Departmental activities	902	1 259	1 285	1 338	14.0%	0.3%	1 403	1 468	1 445	2.6%	0.3%
Communication	3 256	4 711	4 628	3 662	4.0%	1.1%	3 840	4 934	4 441	6.6%	0.8%
Computer services	1 539	3	128	-	-100.0%	0.1%	-	-	-	-	-
Consultants and professional services: Business and advisory services	110	400	1 934	126	4.6%	0.2%	133	139	146	5.0%	-
Consultants and professional services: Legal costs	1 625	1 684	1 049	1 333	-6.4%	0.4%	1 398	1 463	1 541	5.0%	0.3%
Contractors	325	562	959	16 763	272.2%	1.2%	18 618	18 953	19 957	6.0%	3.6%
Agency and support / outsourced services	682	1 013	1 245	107	-46.1%	0.2%	113	118	124	5.0%	-
Entertainment	1 226	1 429	1 654	1 884	15.4%	0.4%	1 977	2 068	2 178	5.0%	0.4%
Inventory: Food and food supplies	123	1	-	218	21.0%	-	229	239	252	4.9%	-
Inventory: Fuel, oil and gas	1 423	384	445	222	-46.2%	0.2%	233	244	256	4.9%	-
Inventory: Learner and teacher support material	-	3	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	552	12	17	2	-84.6%	-	2	2	2	-	-
Inventory: Medical supplies	25	2	2	1	-65.8%	-	1	1	1	-	-
Inventory: Other supplies	273	263	313	286	1.6%	0.1%	301	314	331	5.0%	0.1%
Consumable: Stationery, printing and office supplies	2 757	1 502	1 152	2 609	-1.8%	0.5%	2 733	3 219	3 389	9.1%	0.6%
Operating leases	46 900	52 894	50 222	62 719	10.2%	14.2%	67 607	67 370	68 161	2.8%	13.0%
Property payments	18 688	8 235	7 559	6 736	-28.8%	2.8%	7 029	7 465	7 860	5.3%	1.4%
Travel and subsistence	29 817	32 338	39 183	42 995	13.0%	9.6%	50 561	61 629	73 128	19.4%	11.2%
Training and development	121	1 953	55	90	-9.4%	0.1%	92	97	103	4.6%	-
Operating payments	2 167	11 289	14 613	42 668	170.0%	4.7%	39 683	65 605	66 163	15.7%	10.5%
Venues and facilities	1 666	2 099	1 744	283	-44.6%	0.4%	249	261	237	-5.7%	0.1%
Rental and hiring	-	-	97	-	-	-	-	-	-	-	-
Transfers and subsidies	49	213	84	1 467	210.5%	0.1%	-	-	-	-100.0%	0.1%
Households	49	213	84	1 467	210.5%	0.1%	-	-	-	-100.0%	0.1%
Payments for capital assets	2 905	2 766	2 599	1 481	-20.1%	0.7%	856	2 362	2 505	19.1%	0.4%
Machinery and equipment	2 905	2 766	2 599	1 481	-20.1%	0.7%	856	2 362	2 505	19.1%	0.4%
Payments for financial assets	3 632	(4 088)	-	-	-100.0%	-	-	-	-	-	-
Total	334 400	333 007	370 396	459 003	11.1%	100.0%	486 371	541 258	560 210	6.9%	100.0%
Proportion of total programme expenditure to vote expenditure	7.6%	6.6%	7.1%	8.0%			8.5%	9.0%	8.7%		

Details of transfers and subsidies

Households											
Social benefits											
Current	49	213	84	1 467	210.5%	0.1%	-	-	-	-100.0%	0.1%
Employee social benefits	49	213	84	1 467	210.5%	0.1%	-	-	-	-100.0%	0.1%

Personnel information

Table 5.10 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		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 (%)	Salary level/total: Average (%)	
		2012/13			2013/14			2014/15			2015/16			2016/17					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			2013/14 - 2016/17
International Cooperation																			
Salary level	480	176	442	238.8	0.5	434	271.6	0.6	480	288.9	0.6	480	302.9	0.6	480	307.6	0.6	3.4%	100.0%
1 – 6	21	–	18	3.1	0.2	16	3.0	0.2	21	4.7	0.2	21	4.9	0.2	21	5.1	0.2	9.5%	4.2%
7 – 10	163	–	130	15.6	0.1	124	44.6	0.4	163	55.7	0.3	163	57.9	0.4	163	57.9	0.4	9.5%	32.7%
11 – 12	81	–	75	44.8	0.6	79	47.7	0.6	81	48.2	0.6	81	50.1	0.6	81	51.9	0.6	0.8%	17.2%
13 – 16	39	–	43	36.9	0.9	39	33.6	0.9	39	36.1	0.9	39	37.6	1.0	39	38.1	1.0	–	8.3%
Other ³	176	176	176	138.4	0.8	176	142.8	0.8	176	144.1	0.8	176	152.3	0.9	176	154.6	0.9	–	37.6%

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

2. Rand million.

3. This number refers to locally recruited personnel, that is personnel who are recruited in the country in which the mission is located and whose salaries are paid in the local currency.

Expenditure trends

The spending focus over the medium term will be on: participating in the UN system of governance through South Africa's elective membership of the UN Economic and Social Council (UNESCO); and contributing to the integration of the SADC through supporting regional infrastructure programmes. The bulk of the spending over the medium term towards achieving these objectives occurs in the *Global System of Governance* and *Continental Cooperation* subprogrammes, mainly on compensation of employees, operating leases payments, and travel and subsistence.

The department expects to continue playing a supportive role over the MTEF period to the AU and its structures through the hosting and funding arrangement for the Pan African Parliament, and providing capacity and technical assistance to the president in his role as the chair of various infrastructure initiatives. The latter include projects such as the AU-NEPAD presidential infrastructure championing initiative, and the North-South road and rail corridor project for the effective implementation of the Africa action plan 2010-2015. This ongoing role is set to further increase spending in the *Continental Cooperation* and *South-South Cooperation* subprogrammes over the medium term.

This programme is supported by 480 funded posts, of which 46 were vacant as at 30 November 2013. The vacancies were due to the termination of employment and expiry of working contracts. The department will prioritise the filling of posts related to economic development and diplomacy, as they are core to the functioning of the programme.

Programme 4: Public Diplomacy and 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 both domestic and foreign audiences; and markets and brands South Africa by using public diplomacy platforms, strategies, products and services. In 2013/14, the department provided coverage on ministerial and deputy ministerial activities by holding 24 media briefings and issuing 373 press releases, including facilitating 8 public participation programmes and awareness campaigns. This subprogramme had a staff complement of 81 in 2013/14.
- *Protocol Services* facilitates incoming and outgoing high level visits and ceremonial events, coordinates and regulates engagement with the local diplomatic community, provides protocol advice and support to the various spheres of government, facilitates the hosting of international conferences in South Africa, and manages state protocol lounges and guesthouses. In 2013/14, the department provided protocol services for

66 incoming and 61 outgoing state and official visits, including the South Africa-EU and SADC organ troika summits and the congress of the Pan African Women's Organisation. This subprogramme had a staff complement of 221 in 2013/14.

Expenditure estimates

Table 5.11 Public Diplomacy and Protocol Services

Subprogramme	Audited outcome			Adjusted appropriation 2013/14	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%) 2013/14 - 2016/17
	2010/11	2011/12	2012/13		2010/11 - 2013/14	2014/15	2015/16	2016/17			
R thousand											
Public Diplomacy	39 877	49 013	68 195	68 624	19.8%	18.3%	61 473	62 345	65 125	-1.7%	23.7%
Protocol Services	161 598	436 390	223 901	185 844	4.8%	81.7%	255 776	187 934	200 763	2.6%	76.3%
Total	201 475	485 403	292 096	254 468	8.1%	100.0%	317 249	250 279	265 888	1.5%	100.0%
Change to 2013 Budget estimate				10 525			73 324	838	(3 224)		

Economic classification

	176 675	478 848	290 411	246 727	11.8%	96.7%	315 623	249 750	265 333	2.5%	99.0%
Current payments											
Compensation of employees	85 186	95 639	106 112	123 396	13.1%	33.3%	125 023	126 560	130 369	1.8%	46.5%
Goods and services	91 489	383 209	184 299	123 331	10.5%	63.4%	190 600	123 190	134 964	3.1%	52.6%
<i>of which:</i>											
Administration fees	54	722	77	363	88.7%	0.1%	384	287	298	-6.3%	0.1%
Advertising	3 297	11 389	10 968	7 090	29.1%	2.7%	5 496	4 668	6 006	-5.4%	2.1%
Assets less than the capitalisation threshold	354	291	60	11	-68.6%	0.1%	12	13	14	7.6%	-
Catering: Departmental activities	635	1 192	984	5 793	109.0%	0.7%	16 259	1 108	1 162	-41.5%	2.2%
Communication	3 477	30 931	5 623	3 690	2.0%	3.5%	3 911	4 042	3 764	0.7%	1.4%
Computer services	214	38 946	1 108	725	50.2%	3.3%	768	803	845	5.2%	0.3%
Consultants and professional services:	75	72	9 978	55	-9.8%	0.8%	58	61	64	5.3%	-
Business and advisory services	-	-	150	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	150	-	-	-	-	-	-	-	-
Legal costs	-	-	150	-	-	-	-	-	-	-	-
Contractors	173	233	798	154	-3.8%	0.1%	163	171	180	5.3%	0.1%
Agency and support / outsourced services	1	-	278	-	-100.0%	-	-	-	-	-	-
Entertainment	113	213	136	111	-0.6%	-	118	226	239	29.0%	0.1%
Inventory: Food and food supplies	1 090	848	3 556	708	-13.4%	0.5%	1 331	1 392	1 466	27.5%	0.5%
Inventory: Fuel, oil and gas	1	-	38	-	-100.0%	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	17	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	56	7	-	-	-	-	-	-	-	-
Inventory: Medical supplies	2	-	-	4	26.0%	-	4	4	4	-	-
Inventory: Medicine	-	-	-	45	-	-	48	50	53	5.6%	-
Inventory: Other supplies	1 081	407	813	4	-84.5%	0.2%	5	1 269	1 327	592.3%	0.2%
Consumable: Stationery, printing and office supplies	3 253	3 789	3 793	3 392	1.4%	1.2%	3 595	3 760	3 503	1.1%	1.3%
Operating leases	1 941	1 114	-	-	-100.0%	0.2%	-	2 204	2 289	-	0.4%
Property payments	11	28 863	29 576	26 030	1232.6%	6.8%	30 625	34 409	39 291	14.7%	12.0%
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	3 154	-	0.3%
Travel and subsistence	59 835	159 155	91 184	62 131	1.3%	30.2%	94 157	53 538	55 332	-3.8%	24.4%
Training and development	4	-	-	-	-100.0%	-	-	-	-	-	-
Operating payments	1 559	2 630	1 925	2 388	15.3%	0.7%	2 533	2 193	2 293	-1.3%	0.9%
Venues and facilities	14 319	95 659	20 149	10 637	-9.4%	11.4%	31 133	12 992	13 681	8.7%	6.3%
Rental and hiring	-	6 699	3 081	-	-	0.8%	-	-	-	-	-
Transfers and subsidies	24 226	103	733	7 301	-33.0%	2.6%	41	41	41	-82.2%	0.7%
Provinces and municipalities	24 164	-	-	-	-100.0%	2.0%	-	-	-	-	-
Public corporations and private enterprises	-	-	600	6 753	-	0.6%	-	-	-	-100.0%	0.6%
Households	62	103	133	548	106.8%	0.1%	41	41	41	-57.9%	0.1%
Payments for capital assets	574	6 452	952	440	-8.5%	0.7%	1 585	488	514	5.3%	0.3%
Machinery and equipment	574	6 452	952	440	-8.5%	0.7%	1 585	488	514	5.3%	0.3%
Total	201 475	485 403	292 096	254 468	8.1%	100.0%	317 249	250 279	265 888	1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	4.6%	9.7%	5.6%	4.4%			5.5%	4.1%	4.1%		

Details of transfers and subsidies

Households											
Social benefits											
Current	62	103	133	548	106.8%	0.1%	41	41	41	-57.9%	0.1%
Employee social benefits	62	103	133	548	106.8%	0.1%	41	41	41	-57.9%	0.1%

Table 5.11 Public Diplomacy and Protocol Services

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)	
											Audited outcome
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	-	-	600	6 753	-	0.6%	-	-	-	-100.0%	0.6%
Television licences	-	-	600	6 753	-	0.6%	-	-	-	-100.0%	0.6%
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	24 164	-	-	-	-100.0%	2.0%	-	-	-	-	-
Regional Services Council levies	24 164	-	-	-	-100.0%	2.0%	-	-	-	-	-

Personnel information

Table 5.12 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		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 (%)	Salary level/total: Average (%)				
		2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Public Diplomacy and Protocol Services																			
Salary level	369	-	299	106.1	0.4	349	123.4	0.4	349	125.0	0.4	349	126.6	0.4	354	130.4	0.4	0.5%	100.0%
1 - 6	74	-	56	10.1	0.2	72	13.0	0.2	72	13.0	0.2	72	13.1	0.2	73	13.5	0.2	0.5%	20.6%
7 - 10	230	-	194	65.3	0.3	224	76.0	0.3	224	77.6	0.3	224	78.4	0.3	224	79.1	0.4	-	64.0%
11 - 12	46	-	36	20.2	0.6	35	19.9	0.6	35	19.9	0.6	35	20.1	0.6	38	21.7	0.6	2.8%	10.2%
13 - 16	19	-	13	10.4	0.8	18	14.6	0.8	18	14.6	0.8	18	15.0	0.8	19	16.1	0.8	1.8%	5.2%

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

² Rand million.

Expenditure trends

The spending focus over the medium term will be on: enhancing programmes that create public awareness of South African international policy and disseminate national priorities, policies and programmes locally and abroad; and facilitating incoming and outgoing diplomatic visits to South Africa. Pursuing this objective requires significant spending on compensation of employees, property payments for diplomatic guesthouses, venues and facilities, and advertising. The projected increase in spending on goods and services and compensation of employees over the medium term is due to a once-off allocation of R80 million in 2014/15 for the 2014 presidential inauguration, and to bring the Sefako Mapogo Makgatho presidential guesthouse and the South African Council on International Relations into operation. The additional spending on compensation of employees will allow the department to increase the number of personnel in the programme from 349 in 2013/14 to 354 in 2016/17.

Expenditure increased between 2010/11 and 2013/14 due to the operationalisation of the Soutpansberg diplomatic guesthouse in Pretoria and renovations to other diplomatic guesthouses and protocol lounges. In addition, expenditure relating to the marketing and protocol support services for the hosting of the 17th conference of the parties to the UN Framework Convention on Climate Change and the BRICS summit increased spending on travel and subsistence, venues and facilities, and communication services over this period.

Programme 5: International Transfers

Objectives

- Promote multilateralism activities, enhancing South Africa's economic and diplomatic relations within the continent and with the world by:
 - providing for South Africa's annual contribution to membership fees of international organisations such as the UN, AU and SADC

- providing yearly for transfers to recapitalise the African Renaissance and International Cooperation Fund as a contribution to its operations.

Subprogrammes

- *Departmental Agencies* facilitates the transfer to the African Renaissance and International Cooperation Fund, a public entity of the department. In 2013/14, this subprogramme's total budget was transferred in full to the entity.
- *Membership Contribution* facilitates transfers to international organisations. In 2013/14, this subprogramme's total budget was transferred accordingly for payments of all membership fees to international organisations.

Expenditure estimates

Table 5.13 International Transfers

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand												
Departmental Agencies	401 072	450 370	517 982	491 942	7.0%	53.7%	285 560	366 750	412 478	-5.7%	45.0%	
Membership Contribution	353 876	369 218	419 793	460 431	9.2%	46.3%	458 729	480 055	505 568	3.2%	55.0%	
Total	754 948	819 588	937 775	952 373	8.1%	100.0%	744 289	846 805	918 046	-1.2%	100.0%	
Change to 2013 Budget estimate				76 992			(180 000)	(120 000)	-			
Economic classification												
Transfers and subsidies	754 948	819 588	937 775	952 373	8.1%	100.0%	744 289	846 805	918 046	-1.2%	100.0%	
Departmental agencies and accounts	401 072	450 370	517 982	491 942	7.0%	53.7%	285 560	366 750	412 478	-5.7%	45.0%	
Foreign governments and international organisations	353 876	369 218	419 793	460 431	9.2%	46.3%	458 729	480 055	505 568	3.2%	55.0%	
Total	754 948	819 588	937 775	952 373	8.1%	100.0%	744 289	846 805	918 046	-1.2%	100.0%	
Proportion of total programme expenditure to vote expenditure	17.1%	16.3%	18.1%	16.5%			12.9%	14.0%	14.3%			
Details of transfers and subsidies												
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	401 072	450 370	517 982	491 942	7.0%	53.7%	285 560	366 750	412 478	-5.7%	45.0%	
African Renaissance and International Cooperation Fund	401 072	450 370	517 982	485 442	6.6%	53.5%	277 560	358 350	403 678	-6.0%	44.1%	
South African Development Partnership Agency	-	-	-	6 500	-	0.2%	8 000	8 400	8 800	10.6%	0.9%	
Foreign governments and international organisations												
Current	353 876	369 218	419 793	460 431	9.2%	46.3%	458 729	480 055	505 568	3.2%	55.0%	
African Union	116 688	125 017	167 045	162 000	11.6%	16.5%	153 170	160 216	168 707	1.4%	18.6%	
Group of 77 countries	132	109	113	115	-4.5%	-	122	128	135	5.5%	-	
India-Brazil-South Africa Trust Fund	8 280	7 675	9 060	8 500	0.9%	1.0%	9 010	9 424	9 923	5.3%	1.1%	
New Partnership for Africa's Development	17 500	21 164	7 500	7 500	-24.6%	1.5%	7 950	8 316	8 757	5.3%	0.9%	
African Peer Review Mechanism	2 500	9 993	2 500	2 500	-	0.5%	2 650	2 772	2 919	5.3%	0.3%	
Organisation for Economic Cooperation and Development	-	363	329	236	-	-	250	262	274	5.1%	-	
Other international organisations	742	187	2 025	2 817	56.0%	0.2%	2 986	3 123	3 289	5.3%	0.4%	
United Nations Development Programme	4 718	4 861	7 557	5 600	5.9%	0.7%	5 933	6 206	6 535	5.3%	0.7%	
African, Caribbean and Pacific Group of States	7 251	4 604	5 664	3 948	-18.3%	0.6%	4 185	4 378	4 610	5.3%	0.5%	
Commonwealth of Nations	5 373	4 976	5 604	9 399	20.5%	0.7%	9 963	10 421	10 973	5.3%	1.2%	
Southern African Development Community	38 323	42 598	52 408	66 925	20.4%	5.8%	48 159	50 374	53 044	-7.5%	6.3%	
United Nations	118 356	114 055	129 546	131 980	3.7%	14.3%	139 899	146 334	154 090	5.3%	16.5%	
United Nations Human Rights Council	171	378	1 122	346	26.5%	0.1%	367	384	404	5.3%	-	
Biological and Toxin Weapons Convention	21	222	304	501	187.9%	-	531	555	584	5.2%	0.1%	
Comprehensive Nuclear Test Ban Treaty	2 425	6 013	1 270	6 032	35.5%	0.5%	6 394	6 688	7 042	5.3%	0.8%	
Humanitarian aid	28 656	23 993	24 747	26 467	-2.6%	3.0%	26 979	28 219	29 715	3.9%	3.2%	
Indian Ocean Rim Research Centre	-	-	-	145	-	-	154	161	170	5.4%	-	
Perez-Guerrero Trust Fund	65	58	60	61	-2.1%	-	65	68	72	5.7%	-	
South Centre Capital Fund	1 223	1 199	1 164	1 210	-0.4%	0.1%	1 283	1 342	1 413	5.3%	0.2%	
United Nations Development Programme in Southern Africa	1 150	1 150	1 150	1 150	-	0.1%	1 219	1 275	1 343	5.3%	0.1%	
United Nations technical cooperation	302	297	-	115	-27.5%	-	122	128	135	5.5%	-	
United Nations Voluntary Fund for Disability	-	76	79	76	-	-	81	85	90	5.8%	-	
United Nations Children's Fund	-	230	241	230	-	-	244	255	269	5.4%	-	
United Nations Convention on the Law of the Sea	-	-	305	578	-	-	613	641	675	5.3%	0.1%	
African Union Commission	-	-	-	22 000	-	0.6%	36 400	38 300	40 400	22.5%	4.0%	

Expenditure trends

The spending focus over the medium term will be on making transfers to the public entity and timeous payment of South Africa's membership fees to international organisations. To give effect to a Cabinet approved reduction of R540.3 million over the medium term, the department cut the transfer to the African Renaissance and International Cooperation Fund. R220.3 million of this was reprioritised to bring the South African Development Partnership Agency into operation, provide for the 2014 presidential inauguration and increase voluntary contributions to the AU Commission.

Public entities and other agencies

African Renaissance and International Cooperation Fund

Mandate and strategic goals

The African Renaissance and International Cooperation Fund was established under the African Renaissance and International Cooperation Fund Act (2000).

The fund's mandate is to:

- enhance co-operation between South Africa and other countries, in particular African countries
- promote democracy and good governance
- work for the prevention and resolution of conflicts
- promote socioeconomic development and integration
- provide humanitarian assistance and human resource development.

The fund's strategic goals over the medium term are to:

- continue to develop operational policy and guidelines
- continue to build capacity to deal with urgent cases requiring humanitarian/emergency assistance
- address concerns relating to the question of supply chain management and procurement, including finalising a database of approved service providers
- address concerns relating to the monitoring and review of the implementation of projects, including increasing visits to projects in the countries concerned, and making greater use of the department's bilateral desks for implementing projects and the missions in the monitoring and follow-up process
- support projects that contribute to South Africa's foreign policy priorities, particularly in relation to the consolidation of the African Agenda.

Selected performance indicators

Table 5.14 African Renaissance and International Cooperation Fund

Indicator ¹	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Value of funds approved for socioeconomic development and integration per year	Promote socioeconomic development and integration	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world	10 000	60 000	86 000	95 204	55 294	58 758	62 932
Value of funds approved for promoting democracy and good governance per year	Promote democracy and good governance		141 000	110 380	110 149	114 355	50 392	55 010	60 576
Value of funds approved for human resource development per year	Promote human resource development		80 000	54 990	50 000	52 500	50 392	55 009	60 575
Value of funds approved for humanitarian assistance and disaster relief per year	Humanitarian assistance and disaster relief		10 000	15 000	134 738	144 479	46 188	110 815	136 663
Value of funds approved for cooperation between South Africa and other countries per year	Cooperation between South Africa and other countries, particularly African countries		70 000	130 000	49 095	55 404	50 196	52 505	55 288
Value of funds approved for the prevention and resolution of conflict per year	Prevention and resolution of conflicts		90 072	80 000	15 000	15 000	25 098	26 253	27 644

1. A restructuring of the fund is underway and will result in the introduction of new indicators.

Programmes/activities/objectives

Table 5.15 African Renaissance and International Cooperation Fund

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand					2010/11 - 2013/14					2013/14 - 2016/17	
Promote socioeconomic development and integration	4 000	70 380	–	85 204	177.2%	35.7%	41 961	41 998	55 554	-13.3%	14.5%
Promote democracy and good governance	–	25 000	378 287	84 355	–	15.4%	43 395	43 802	53 727	-14.0%	14.6%
Promote human resource development	–	7 000	15 000	15 000	–	1.7%	16 942	16 000	16 500	3.2%	4.4%
Humanitarian assistance and disaster relief	–	62 792	577 924	134 731	–	26.0%	121 963	152 000	160 056	5.9%	38.4%
Cooperation between South Africa and other countries, particularly African countries	–	54 990	49 095	35 404	–	7.9%	28 174	58 500	61 600	20.3%	12.3%
Prevention and resolution of conflicts	–	60 000	50 000	130 748	–	13.3%	25 125	46 050	56 241	-24.5%	15.7%
Total expense	4 000	280 162	1 070 306	485 442	395.1%	100.0%	277 560	358 350	403 678	-6.0%	100.0%

Expenditure estimates

Table 5.16 African Renaissance and International Cooperation Fund

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand					2010/11 - 2013/14					2013/14 - 2016/17	
Revenue											
Non-tax revenue	60 763	77 177	83 467	72 210	5.9%	13.7%	76 543	80 064	84 307	5.3%	17.6%
Other non-tax revenue	60 763	77 177	83 467	72 210	5.9%	13.7%	76 543	80 064	84 307	5.3%	17.6%
Transfers received	401 072	450 370	517 982	476 942	5.9%	86.3%	277 560	358 350	403 678	-5.4%	82.4%
Total revenue	461 835	527 547	601 449	549 152	5.9%	100.0%	354 103	438 414	487 985	-3.9%	100.0%
Expenses											
Current expenses	–	147 792	1 006 211	349 834	–	54.7%	190 483	241 852	270 024	-8.3%	68.8%
Goods and services	–	147 792	1 006 211	349 834	–	54.7%	190 483	241 852	270 024	-8.3%	68.8%
Transfers and subsidies	4 000	132 370	64 095	135 608	223.6%	45.3%	87 077	116 498	133 654	-0.5%	31.2%
Total expenses	4 000	280 162	1 070 306	485 442	395.1%	100.0%	277 560	358 350	403 678	-6.0%	100.0%
Surplus/(Deficit)	457 835	247 385	(468 857)	63 710	-48.2%		76 543	80 064	84 307	9.8%	
Statement of financial position											
Receivables and prepayments	70 617	66 931	125 442	70 617	–	4.7%	70 617	70 617	70 617	–	2.4%
Cash and cash equivalents	1 430 817	1 727 595	1 515 014	2 654 641	22.9%	95.3%	2 787 373	2 915 592	3 070 118	5.0%	97.6%
Total assets	1 501 434	1 794 526	1 640 456	2 725 258	22.0%	100.0%	2 857 990	2 986 209	3 140 735	4.8%	100.0%
Accumulated surplus/(deficit)	1 056 041	1 384 590	932 956	–	-100.0%	51.1%	–	–	–	–	–
Trade and other payables	445 393	409 936	707 500	740 045	18.4%	48.9%	774 087	809 695	846 941	4.6%	27.1%
Total equity and liabilities	1 501 434	1 794 526	1 640 456	740 045	-21.0%	100.0%	774 087	809 695	846 941	4.6%	27.1%

Expenditure trends

The spending focus of the African Renaissance and International Cooperation Fund over the medium term is on: providing cooperation funding for initiatives between South Africa and other countries that relate to the promotion of democracy and good governance, the prevention and resolution of conflicts, socioeconomic development and integration, humanitarian assistance and relief, human resource development, and infrastructural development. Cabinet has approved a reduction of R540.3 million over the medium term to the transfer to the African Renaissance and International Cooperation Fund. The Fund will use its accumulated reserves to sustain itself such that there is not an adverse effect on service delivery.

Expenditure on projects declines significantly over the seven-year period due to strategic and operational inefficiencies within the fund. A process of restructuring is currently under way and will result in the establishment of a new agency, the South African Development Partnership Agency, which is meant to improve the coordination of South Africa's diverse development partnerships. The legislative process for establishing the agency is under way, with the Partnership Fund for Development Bill currently before Parliament. Once enacted, the bill will repeal the African Renaissance and International Cooperation Fund Act (2000), resulting in the integration of functions and the transfer of reserves and assets from the fund to the agency.

Additional tables

Table 5.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Adjustments	Adjusted	
R thousand	2012/13		2012/13	2013/14			2013/14
Administration	1 275 626	1 191 750	1 133 145	1 327 802	(7 140)	1 320 662	1 320 662
International Relations	2 425 248	2 463 719	2 451 664	2 653 389	114 751	2 768 140	2 768 140
International Cooperation	369 858	384 181	370 396	447 875	11 128	459 003	459 003
Public Diplomacy and Protocol Services	220 301	293 464	292 096	243 943	10 525	254 468	254 468
International Transfers	825 558	938 411	937 775	875 381	76 992	952 373	952 373
Total	5 116 591	5 271 525	5 185 076	5 548 390	206 256	5 754 646	5 754 646

Economic classification

Current payments	4 044 082	4 001 624	3 937 948	4 300 316	103 023	4 403 339	4 403 339
Compensation of employees	1 851 500	2 118 286	2 153 244	2 238 784	115 489	2 354 273	2 354 273
Goods and services	2 072 620	1 883 338	1 784 704	2 061 532	(48 287)	2 013 245	2 013 245
Interest and rent on land	119 962	–	–	–	35 821	35 821	35 821
Transfers and subsidies	825 558	898 558	944 806	875 381	90 450	965 831	965 831
Departmental agencies and accounts	444 982	517 982	517 982	476 942	15 000	491 942	491 942
Foreign governments and international organisations	380 576	380 576	419 793	398 439	61 992	460 431	460 431
Public corporations and private enterprises	–	–	636	–	6 753	6 753	6 753
Households	–	–	6 395	–	6 705	6 705	6 705
Payments for capital assets	246 951	371 343	302 322	372 693	12 783	385 476	385 476
Buildings and other fixed structures	207 657	327 619	210 041	330 272	12 783	343 055	343 055
Machinery and equipment	39 294	43 724	21 538	42 421	–	42 421	42 421
Land and sub-soil assets	–	–	70 162	–	–	–	–
Software and other intangible assets	–	–	581	–	–	–	–
Total	5 116 591	5 271 525	5 185 076	5 548 390	206 256	5 754 646	5 754 646

Table 5.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
Compensation of employees (R thousand)	1 791 421	1 934 206	2 153 244	2 354 273	2 461 835	2 483 995	2 670 906
Training expenditure (R thousand)	12 456	11 609	11 980	29 973	24 625	24 890	26 741
Training spend as percentage of compensation	0.7%	0.6%	0.6%	1.3%	1.0%	1.0%	1.0%
Total number trained (headcount)	962	2 780	1 834	2 051			
<i>of which:</i>							
Employees receiving bursaries (headcount)	38	31	45	45			
Learnerships (headcount)	39	39	68	15			
Internships (headcount)	14	49	42	30			

Table 5.C Summary of departmental public private partnership projects

Project description: Public private partnership for the design, construction, operation and maintenance of a suitable and sustainable working environment for the department of international relations and cooperation	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate			
			2013/14	2014/15	2015/16	2016/17
R thousand						
Projects signed in terms of Treasury Regulation 16	101 254	196 257	208 032	217 601	229 134	
Public private partnership unitary charge	101 254	196 257	208 032	217 601	229 134	
Total	101 254	196 257	208 032	217 601	229 134	

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Public Private partnership for the design, construction, operation and maintenance of a suitable and sustainable working environment for the department
Brief description	New head office building: public private partnership agreement for the design, construction, operation and maintenance of a suitable and sustainable working environment
Date public private partnership agreement was signed	13-Mar-09
Duration of public private partnership agreement	25 years
Escalation index for unitary fee	CPI
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	As per the contingent fiscal liability report as approved by National Treasury in August 2008

Table 5.D Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousand													
Local In cash													
South African Broadcasting Services	Humanitarian assistance to Haiti	International Transfers	2010-2011	2 500	Foreign governments and international organisations	Humanitarian assistance to Haiti after the 2010/11 earthquake	2 500	–	–	–	–	–	
Total				2 500			2 500	–	–	–	–	–	

Table 5.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousand										
Departmental infrastructure										
Dar es Salaam: Construction of chancery	Functional and effective office accommodation	Construction	85 498	2 800	876	350	27 472	39 800	10 300	3 900
Lilongwe: Construction of chancery and staff housing	Functional and effective office accommodation and staff housing	Construction	93 527	1 950	103	74	11 600	47 600	27 000	5 200
Kigali: Construction of chancery and official residence	Functional and effective office accommodation and official residence	Design	67 900	5 500	–	–	–	–	–	10 900
Mbabane: Construction of staff housing	Functional and effective staff housing	Feasibility	105 159	2 200	–	659	2 000	3 500	–	33 600
Mbabane: Construction of chancery	Functional and effective office accommodation	Feasibility	47 800	3 500	–	–	–	250	–	6 250
Riyadh: Construction of chancery and official residence	Functional and effective office accommodation and official residence	Feasibility	2 700	2 700	–	–	–	–	–	–
Dakar: Construction of chancery	Functional and effective office accommodation	Feasibility	2 200	2 200	–	–	–	–	–	–
Bamako: Construction of chancery, official residence and staff housing	Functional and effective office accommodation, official residence and staff housing	Feasibility	2 200	2 200	–	–	–	–	–	–
Montevideo: Construction of staff housing	Functional and effective staff housing	Feasibility	4 500	–	–	–	–	–	–	4 500
Luanda: Property acquisition	Functional and effective office accommodation	Identification	2 500	2 500	–	–	–	–	–	–
Lagos: Property acquisition	Functional and effective office accommodation	Identification	65 000	–	–	–	–	–	–	–
Beijing: Property acquisition	Functional and effective office accommodation	Identification	125 000	–	–	–	–	–	–	–
London: Highveld Refurbishment of official residence	Refurbishment of infrastructure	Tender	47 158	–	46 372	786	–	–	–	–
Washington: Refurbishment of chancery	Refurbishment of infrastructure	Construction	220 770	4 100	39 437	89 153	88 080	–	–	–
Juba: Construction of chancery	Refurbishment of infrastructure	Feasibility	63 000	–	–	–	–	–	–	–
Copenhagen: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	21 044	–	244	–	300	3 000	17 500	–
Paris: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Tender	200 385	–	152	424	1 020	3 900	88 538	53 351
The Hague: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	105 127	–	3 622	3 805	15 000	82 700	–	–
Brasilia: Refurbishment of chancery and staff housing	Refurbishment of infrastructure	Feasibility	7 500	–	–	–	–	7 500	–	–
Sao Paulo: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	13 988	–	–	1 420	1 068	–	11 500	–

Table 5.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2013/14	Medium-term expenditure estimate		
				2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
R thousand										
Gaborone : Procurement of a Chancery building	Functional and effective office accommodation	Identification	77 500	-	-	-	-	-	7 500	-
Rome: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	3 000	-	-	-	-	3 000	-	-
London: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	85 000	-	-	-	-	2 500	-	34 000
Kinshasa: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	14 000	-	-	-	-	4 500	3 000	6 500
New York: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	2 500	-	-	-	-	-	2 500	-
Buenos Aires: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	49 000	-	-	-	-	-	23 500	15 000
Harare: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	49 500	-	-	-	-	500	5 000	-
Maputo: Refurbishment of chancery, official residence and staff housing	Refurbishment of infrastructure	Feasibility	40 000	-	-	-	-	3 000	500	30 000
Lisbon: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	39 500	-	-	-	-	-	11 000	14 500
Teheran: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	23 744	-	-	-	-	2 744	15 000	2 500
Brasilia: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	500	-	-	-	-	-	500	-
Vienna: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	49 000	-	-	-	-	2 500	-	9 500
Abuja: Construction of chancery and official residence	Functional and effective office accommodation and official residence	On hold	31 341	19 400	10 803	1 138	-	-	-	-
Pan African Parliament: Office accommodation	Functional and effective office accommodation and Parliament	Feasibility	30 500	30 000	-	-	-	-	500	-
Maseru: Office accommodation	Functional and effective office accommodation	Identification	1 477	-	378	76	1 023	-	-	-
Tokyo: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	49 718	-	1 178	12 990	35 550	-	-	-
Refurbishment at various missions	Refurbishment of infrastructure	Various	91 634	55 400	1 254	2 174	19 806	7 000	-	6 000
London: Acquisition of Cavendish Close	Functional and effective office accommodation	Identification	5 778	-	5 778	-	-	-	-	-
Geneva: Acquisition of official residence	Functional and effective office accommodation	Various	95 019	-	95 019	-	-	-	-	-
Total			2 021 667	134 450	205 216	113 049	202 919	213 994	223 838	235 701



BUDGET 2014
ESTIMATES OF NATIONAL EXPENDITURE

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