



2019
BUDGET
ESTIMATES OF
NATIONAL EXPENDITURE

VOTE
6

**INTERNATIONAL RELATIONS
AND COOPERATION**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2019

National Treasury

Republic of South Africa



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The 2019 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. Compared to this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where applicable.

Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, www.vulekamali.gov.za, continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2019 MTEF period is from 2019/20 to 2021/22.

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

A separate 2019 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2019 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

International Relations and Cooperation

National Treasury

Republic of South Africa



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Vote 6

International Relations and Cooperation

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 711.3	1 334.9	1.6	374.7	1 816.2	1 927.1
International Relations	3 054.5	3 028.6	5.8	20.1	3 246.4	3 443.9
International Cooperation	564.2	562.5	1.3	0.4	613.8	651.4
Public Diplomacy and Protocol Services	322.9	321.3	1.6	–	344.8	365.9
International Transfers	855.6	–	855.6	–	905.0	730.0
Total expenditure estimates	6 508.5	5 247.3	866.0	395.3	6 926.1	7 118.3

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

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

Vote purpose

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

Mandate

According to the Constitution, the president is ultimately responsible for the foreign policy and international relations of South Africa. It is the president's prerogative to appoint heads of mission, to receive foreign heads of mission, to conduct state-to-state relations, and to negotiate and sign all international agreements. International agreements that are not of a technical, administrative or executive nature will bind the country only after being approved by Parliament, which also approves the country's ratification of or accession to multilateral agreements. All international agreements must be tabled in Parliament for information purposes.

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

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

- coordinating and aligning South Africa's international relations
- monitoring developments in the international environment
- communicating government's policy positions
- developing and advising government on policy options, and creating mechanisms and avenues for achieving objectives
- protecting South Africa's sovereignty and territorial integrity
- contributing to the creation of an enabling international environment for South African businesses
- sourcing developmental assistance
- assisting South African citizens abroad.

Selected performance indicators

Table 6.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of structured bilateral mechanisms facilitated to promote national priorities (the African Agenda and the Agenda of the South) per year	International Relations	Outcome 11: Create a better South Africa, a better Africa and a better world	29	22	27	15 ¹	15	15	15
Number of high-level engagements facilitated to promote national priorities (the African Agenda and the Agenda of the South) per year	International Relations		39	26	28	20 ¹	20	20	20
Number of economic diplomacy initiatives undertaken to contribute to South Africa's economic growth per year: - trade and investment seminars - engagements with chambers of commerce	International Relations		111 144	124 127	122 161 ²	112 126	112 126	112 126	112 126
Number of tourism promotional events hosted per year	International Relations		94	67	95 ³	60 ¹	60	60	60
Number of bilateral meetings per year to seek investment into South Africa held with: - targeted government ministries to seek cooperation and possible technology exchange - high-level potential investors	International Relations		99 154	120 102	153 ³ 161 ³	70 ¹ 90 ¹	70 90	70 90	70 90
Number of Southern African Development Community structures and processes supported with substance and logistics to promote peace and stability, socioeconomic development, good governance, democracy and regional integration per year	International Relations		12	9	10	7	7	7	7
Number of African Union structures and processes used to promote peace and stability, socioeconomic development, good governance and democracy on the continent per year	International Cooperation		3	4	5	6	6	6	6
Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries per year	International Cooperation		- ⁴	- ⁴	20	11	18	18	18
Number of high-level meetings of organisations of the South engaged to contribute to and advance common positions of the South, and align with South Africa's foreign policy per year	International Cooperation		13	14	14	19	17	17	17
Number of platforms created per year to inform and promote South Africa's foreign policy to domestic and international audiences: - public participation programmes - media statements published - opinion pieces published	Public Diplomacy and Protocol Services		12 197 10	19 186 14	12 149 14	12 ¹ 120 ¹ 12 ¹	12 120 12	12 120 12	12 120 12
Percentage of requests for consular assistance rendered, as per guidelines in the service delivery charter	Public Diplomacy and Protocol Services		100% (835)	100% (838)	100% (664)	100%	100%	100%	100%

1. Targets remain constant over the MTEF period in line with budget allocations.
2. Overachievement due to the department undertaking an additional 35 engagements with chambers of commerce and business formations to create market access.
3. Overachievement due to an increase in economic diplomacy initiatives relating to tourism promotion and meetings held with targeted government ministries to seek cooperation and technology transfer, to advance the objectives of the National Development Plan, the industrial policy action plan, the nine-point plan and the national export strategy.
4. No historical data available.

Expenditure analysis

Chapter 7 of the National Development Plan details a vision for facilitating South Africa's broad-based socioeconomic development and fostering strong international ties. Outcome 11 (create a better South Africa, a better Africa and a better world) of government's 2014-2019 medium-term strategic framework gives expression to this, and is directly aligned with the work of the Department of International Relations and Cooperation. The department pursues regional political and economic integration, promotes Africa's development through sustained South-South solidarity and mutually beneficial relations with the North, and engages in multilateral systems and processes of global governance in advancing South Africa's foreign policy priorities. Over the medium term, the department will focus on: recalibrating South Africa's foreign policy and services; strengthening African cooperation and regional integration; consolidating global economic, political and social relations; and developing and managing infrastructure projects and properties.

The department realises its mandate mainly through the 125 diplomatic missions in 108 countries in which South Africa has representation. As such, the department's spending is mainly on compensation of employees, including allowances payable to transferred staff in terms of the foreign service dispensation policy, and the development of infrastructure. Spending on compensation of employees is expected to increase at an average annual rate of 3.5 per cent, from R3 billion in 2018/19 to R3.3 billion in 2021/22. The department's overall expenditure is expected to increase at an average annual rate of 2.8 per cent, from R6.6 billion in 2018/19 to R7.1 billion in 2021/22.

Recalibrating South Africa's foreign policy and services

South Africa's foreign policy is formulated and executed in a global environment that is constantly evolving. It therefore requires frequent recalibration through comprehensive reviews of various foreign policy levers, tools and instruments to remain relevant and in line with the department's mandate. To this end, in 2018/19, the minister established the foreign policy review panel and convened the inaugural foreign policy review workshop to begin the process of reassessing South Africa's foreign policy. The panel's work over the MTEF period is expected to provide strategic guidance and recommendations on rationalising foreign missions. This will be done through critical appraisals of staffing levels within missions, and reviews of the policy frameworks governing the foreign services and those regulating benefits and allowances for foreign service dispensation. To support the panel's activities, R8 million per year over the medium term is allocated in the *Administration* programme.

Strengthening African cooperation and regional integration

The integration of the Southern African Development Community (SADC) remains critical for the region's economic development and for South Africa's global competitiveness. The revised regional indicative strategic development plan 2015-2020 and the industrialisation strategy and roadmap 2015-2063 are the key blueprints in place for this. A renewed focus on industrialisation emerged from the 38th ordinary summit of SADC heads of state and government, held in 2018, and will guide the department's priorities in leading the implementation and domestication of the region's blueprints over the medium term. As the outgoing chair of SADC, South Africa will continue to participate in the SADC double troika leadership oversight structure, and monitor the implementation of SADC summit decisions and resolutions in advancing political and economic integration. These activities are carried out in the *Continental Cooperation* subprogramme, in which spending is set to increase at an average annual rate of 12.1 per cent, from R90.7 million in 2018/19 to R127.9 million in 2021/22.

The department continues to play an active role in African Union (AU) structures and processes for the advancement of peace and security; and conflict prevention, resolution and management on the continent. This includes the strengthening of mechanisms to consolidate peace and prevent post-conflict countries, such as Libya and South Sudan, from backsliding into civil unrest. As one of the largest contributors to the AU budget, South Africa's membership contribution is expected to increase by R200 million in 2019/20 (from R237.9 million to R437.9 million) and by R213.3 million in 2020/21 (from R251 million to R464.3 million) to address a shortfall as a result of the current scale of assessment to determine countries' membership fees to the AU. This contribution is expected to decrease to R265.1 million in 2021/22, when the current three-year cycle of the scale of assessment lapses.

Consolidating global economic, political and social relations

The department will continue to focus on consolidating economic, political and social relations through structured bilateral mechanisms and high-level engagements to promote national priorities. As the current chair of the Indian Ocean Rim Association, South Africa will advocate for the restructuring of the global political, economic and financial architecture to be more balanced, representative, inclusive and equitable; and ensure that the international system rests on the important pillars of multilateralism and international law. In 2019/20, South Africa will assume tenure as a non-permanent member of the United Nations (UN) Security Council, and will use this membership to promote international peace and security through advocating for peaceful dispute resolution and inclusive dialogue; and enhance cooperation and improve efficiency between the UN, the AU and other regional and subregional organisations. R24 million is reallocated from the *International Relations* programme to provide additional capacity in the *International Cooperation* programme for South Africa's membership on the council. As a result, expenditure in the *Global System of Governance* subprogramme is set to increase from R340.1 million in 2018/19 to R397.5 million in 2021/22.

In support of South Africa's economic growth, in 2019/20, the department expects to undertake 112 economic diplomacy initiatives on trade and investment, and 126 engagements with chambers of commerce. The department also plans to continue strengthening South Africa's bilateral relations over the MTEF period with a stronger emphasis on economic partnerships in line with economic growth imperatives. Spending on this programme is expected to increase at an average annual rate of 0.7 per cent, from R3.38 billion in 2018/19 to R3.44 billion in 2021/22.

Developing and managing infrastructure projects and properties

The department has a property portfolio consisting of 163 state owned properties and approximately 1000 rented properties. Over the medium term, the department will focus on increasing maintenance of its current ageing state owned properties as well as renovations in Namibia, Swaziland, Brasilia and the Hague. In addition, feasibility studies will be undertaken in order to prioritise new developments in areas where land is owned such as in India, Saudi Arabia, Senegal and South Sudan.

Expenditure trends

Table 6.2 Vote expenditure trends by programme and economic classification

Programmes																																				
1. Administration																																				
2. International Relations																																				
3. International Cooperation																																				
4. Public Diplomacy and Protocol Services																																				
5. International Transfers																																				
Programme	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Revised estimate			Average: Annual Outcome/Annual budget (%)			Average: Adjusted appropriation (%)		
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19			2015/16 - 2018/19			2015/16 - 2018/19			2015/16 - 2018/19			2015/16 - 2018/19			2015/16 - 2018/19			2015/16 - 2018/19					
Programme 1	1 418.5	1 381.6	1 381.5	1 458.7	1 458.7	1 544.8	1 556.6	1 556.6	1 229.4	1 665.6	1 649.4	1 566.9	93.8%	94.6%																						
Programme 2	2 931.7	3 506.2	3 640.4	3 083.1	3 825.1	3 742.9	3 568.9	3 470.3	3 470.2	3 359.4	3 375.6	3 375.6	109.9%	100.4%																						
Programme 3	466.9	525.2	523.1	579.3	514.3	462.9	565.4	490.1	445.3	568.3	527.5	527.5	89.9%	95.2%																						
Programme 4	246.3	363.6	333.2	252.1	252.1	271.9	266.1	282.7	270.4	302.1	342.9	342.9	114.2%	98.2%																						
Programme 5	635.2	734.3	766.6	515.5	788.4	822.4	617.8	608.6	581.5	657.4	657.4	739.9	120.0%	104.4%																						
Total	5 698.6	6 510.9	6 644.8	5 888.7	6 838.7	6 844.9	6 574.9	6 408.3	5 996.9	6 552.8	6 552.8	6 552.8	105.4%	99.0%																						
Change to 2018 Budget estimate														-																						
Economic classification																																				
Current payments	4 773.5	5 561.3	5 614.1	5 084.8	5 764.0	5 747.7	5 654.7	5 470.6	5 328.6	5 574.9	5 566.7	5 566.7	105.5%	99.5%																						
Compensation of employees	2 526.2	2 986.2	3 083.7	2 767.4	3 071.4	3 115.6	2 914.0	3 022.0	3 018.8	2 964.5	2 964.5	2 964.5	109.0%	101.2%																						
Goods and services	2 247.3	2 525.9	2 474.9	2 265.2	2 640.3	2 563.8	2 685.4	2 365.9	2 227.4	2 523.2	2 514.9	2 514.9	100.6%	97.4%																						
Interest and rent on land	-	49.2	55.4	52.3	52.3	68.3	55.3	82.7	82.4	87.3	87.3	87.3	150.6%	108.1%																						

Table 6.2 Vote expenditure trends by programme and economic classification

Economic classification	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million														
Transfers and subsidies	641.2	740.3	772.5	522.7	795.1	828.6	625.5	616.3	608.2	667.2	675.4	757.9	120.8%	105.0%
Departmental agencies and accounts	154.0	154.0	145.6	8.8	8.8	0.0	31.5	22.2	22.2	48.2	48.2	48.2	89.1%	92.6%
Foreign governments and international organisations	481.2	580.3	621.0	506.7	779.6	822.4	586.4	586.4	559.3	609.1	609.1	691.7	123.4%	105.4%
Households	6.0	6.0	5.9	7.1	6.7	6.2	7.7	7.7	26.7	9.8	18.0	18.0	185.6%	147.9%
Payments for capital assets	284.0	209.3	240.8	281.1	279.5	268.6	294.6	321.4	60.0	310.7	310.7	228.2	68.2%	71.2%
Buildings and other fixed structures	233.1	153.4	130.2	249.9	248.7	215.2	250.3	253.6	29.2	268.0	268.0	185.4	55.9%	60.6%
Machinery and equipment	50.9	55.9	109.9	31.2	30.9	53.5	44.3	67.8	30.8	42.7	42.7	42.7	140.1%	120.1%
Software and other intangible assets	-	-	0.7	-	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	17.3	-	-	-	-	-	-	-	-	-	-	-
Total	5 698.6	6 510.9	6 644.8	5 888.7	6 838.7	6 844.9	6 574.9	6 408.3	5 996.9	6 552.8	6 552.8	6 552.8	105.4%	99.0%

Expenditure estimates

Table 6.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. International Relations								
3. International Cooperation								
4. Public Diplomacy and Protocol Services								
5. International Transfers								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2018/19	2019/20	2020/21		
R million								
Programme 1	1 566.9	4.3%	22.0%	1 711.3	1 816.2	1 927.1	7.1%	25.9%
Programme 2	3 375.6	-1.3%	54.6%	3 054.5	3 246.4	3 443.9	0.7%	48.4%
Programme 3	527.5	0.1%	7.5%	564.2	613.8	651.4	7.3%	8.7%
Programme 4	342.9	-1.9%	4.7%	322.9	344.8	365.9	2.2%	5.1%
Programme 5	739.9	0.3%	11.2%	855.6	905.0	730.0	-0.4%	11.9%
Total	6 552.8	0.2%	100.0%	6 508.5	6 926.1	7 118.3	2.8%	100.0%
Change to 2018 Budget estimate				200.0	213.3	-		
Economic classification								
Current payments	5 566.7	0.0%	85.5%	5 247.3	5 597.4	5 940.0	2.2%	82.5%
Compensation of employees	2 964.5	-0.2%	46.8%	2 874.5	3 090.1	3 290.9	3.5%	45.1%
Goods and services	2 514.9	-0.1%	37.6%	2 280.8	2 410.3	2 546.6	0.4%	36.0%
Interest and rent on land	87.3	21.0%	1.1%	92.0	97.1	102.4	5.5%	1.4%
Transfers and subsidies	757.9	0.8%	11.4%	866.0	915.9	741.4	-0.7%	12.1%
Departmental agencies and accounts	48.2	-32.1%	0.8%	56.3	59.4	62.7	9.1%	0.8%
Foreign governments and international organisations	691.7	6.0%	10.3%	799.3	845.5	667.3	-1.2%	11.1%
Households	18.0	44.6%	0.2%	10.3	10.9	11.5	-13.9%	0.2%
Payments for capital assets	228.2	2.9%	3.1%	395.3	412.9	436.8	24.2%	5.4%
Buildings and other fixed structures	185.4	6.5%	2.2%	282.9	298.5	320.2	20.0%	4.0%
Machinery and equipment	42.7	-8.5%	0.9%	112.3	114.4	116.6	39.7%	1.4%
Total	6 552.8	0.2%	100.0%	6 508.5	6 926.1	7 118.3	2.8%	100.0%

Expenditure trends and estimates for significant spending items

Table 6.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		Average Expenditure/ Total vote (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19	2021/22	
R thousand													
Compensation of employees	3 083 741	3 115 625	3 018 810	2 964 489	-1.3%	46.8%	2 874 494	3 090 080	3 290 937	3.5%	45.1%		
Operating leases	1 016 886	1 070 255	997 326	1 030 230	0.4%	15.8%	924 565	966 218	1 019 109	-0.4%	14.5%		
Property payments	388 497	393 839	390 564	376 593	-1.0%	6.0%	240 811	253 700	269 188	-10.6%	4.2%		
Travel and subsistence	335 194	272 413	239 563	283 825	-5.4%	4.3%	271 649	288 115	303 880	2.3%	4.2%		
Foreign governments and international organisations	621 004	822 355	559 302	609 131	-0.6%	10.0%	799 274	845 535	667 261	3.1%	10.8%		
Total	5 445 322	5 674 487	5 205 565	5 264 268	-7.9%	82.9%	5 110 793	5 443 648	5 550 375	-2.1%	78.8%		

Goods and services expenditure trends and estimates

Table 6.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		Average Expenditure/ Total Vote (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19	2021/22	
R thousand													
Administrative fees	12 105	9 248	9 767	12 169	0.2%	0.4%	12 897	13 730	14 485	6.0%	0.5%		
Advertising	4 094	3 627	3 656	6 673	17.7%	0.2%	6 574	7 609	8 027	6.4%	0.3%		
Minor assets	2 800	2 880	1 854	4 873	20.3%	0.1%	5 147	5 429	5 727	5.5%	0.2%		
Audit costs: External	23 324	23 830	24 388	26 315	4.1%	1.0%	27 789	29 317	30 929	5.5%	1.2%		
Bursaries: Employees	1 037	1 340	1 466	1 565	14.7%	0.1%	1 653	1 744	1 840	5.5%	0.1%		
Catering: Departmental activities	19 947	20 357	24 163	26 287	9.6%	0.9%	22 985	24 249	25 582	-0.9%	1.0%		
Communication	61 327	56 516	48 812	57 176	-2.3%	2.3%	57 877	61 404	64 780	4.2%	2.5%		
Computer services	166 362	181 291	94 043	148 354	-3.7%	6.0%	70 682	78 628	87 010	-16.3%	3.9%		
Consultants: Business and advisory services	3 994	3 537	3 632	4 727	5.8%	0.2%	134 665	140 708	146 912	214.4%	4.4%		
Legal services	4 363	7 260	6 699	6 987	17.0%	0.3%	6 678	6 979	7 363	1.8%	0.3%		
Contractors	85 896	169 497	72 209	87 681	0.7%	4.2%	100 914	110 072	116 127	9.8%	4.3%		
Agency and support/outsourced services	4 489	1 729	3 858	8 066	21.6%	0.2%	8 952	10 117	10 673	9.8%	0.4%		
Entertainment	12 559	12 392	10 897	16 002	8.4%	0.5%	17 676	18 674	19 702	7.2%	0.7%		
Fleet services (including government motor transport)	1 601	280	16 560	16 308	116.8%	0.4%	13 464	7 365	7 771	-21.9%	0.5%		
Housing	1	-	-	-	-100.0%	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	37	-	-	39	55	58	16.2%	-		
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	176	186	-	-		
Inventory: Materials and supplies	-	-	-	2	-	-	14	81	85	249.0%	-		
Inventory: Medical supplies	-	-	-	-	-	-	-	2	2	-	-		
Inventory: Other supplies	-	-	-	-	-	-	2 699	3 639	3 839	-	0.1%		
Consumable supplies	35 343	56 694	24 021	34 670	-0.6%	1.5%	33 461	35 211	37 147	2.3%	1.4%		
Consumables: Stationery, printing and office supplies	17 176	977	15 010	22 630	9.6%	0.6%	25 346	26 612	28 076	7.5%	1.1%		
Operating leases	1 016 886	1 070 255	997 326	1 030 230	0.4%	42.1%	924 565	966 218	1 019 109	-0.4%	40.4%		
Rental and hiring	4 252	1 433	724	1 391	-31.1%	0.1%	1 469	1 550	1 635	5.5%	0.1%		
Property payments	388 497	393 839	390 564	376 593	-1.0%	15.8%	240 811	253 700	269 188	-10.6%	11.7%		
Transport provided: Departmental activity	-	-	-	-	-	-	885	-	-	-	-		
Travel and subsistence	335 194	272 413	239 563	283 825	-5.4%	11.6%	271 649	288 115	303 880	2.3%	11.8%		
Training and development	8 144	6 024	3 973	10 203	7.8%	0.3%	10 889	11 912	12 650	7.4%	0.5%		
Operating payments	205 031	246 643	212 257	267 654	9.3%	9.5%	254 556	279 551	294 928	3.3%	11.2%		
Venues and facilities	60 514	21 749	21 973	64 518	2.2%	1.7%	26 470	27 426	28 935	-23.5%	1.5%		
Total	2 474 936	2 563 811	2 227 415	2 514 936	0.5%	100.0%	2 280 806	2 410 273	2 546 646	0.4%	100.0%		

Transfers and subsidies expenditure trends and estimates

Table 6.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Households											
Social benefits											
Current	5 897	6 199	26 699	18 000	45.1%	2.0%	10 349	10 885	11 484	-13.9%	1.6%
Employee social benefits	5 897	6 199	26 699	18 000	45.1%	2.0%	10 349	10 885	11 484	-13.9%	1.6%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	145 637	31	22 243	48 224	-30.8%	7.5%	56 337	59 435	62 704	9.1%	7.1%
African Renaissance and International Cooperation Fund	145 637	31	22 243	38 692	-35.7%	7.2%	46 272	48 816	51 452	10.0%	5.8%
South African Development Partnership Agency	-	-	-	9 532	-	0.3%	10 065	10 619	11 252	5.7%	1.3%
Foreign governments and international organisations											
Current	621 004	822 355	559 302	609 131	-0.6%	90.5%	799 274	845 535	667 261	3.1%	91.3%
African Union	271 911	406 296	213 500	227 417	-5.8%	38.8%	437 912	464 297	265 053	5.2%	43.6%
Group of 77 Countries	237	134	205	241	0.6%	-	253	222	234	-1.0%	-
India-Brazil-South Africa Trust Fund	14 925	13 139	11 778	15 900	2.1%	1.9%	14 616	15 690	16 553	1.4%	2.0%
New Partnership for Africa's Development	7 950	7 354	6 814	6 030	-8.8%	1.0%	7 654	8 686	9 164	15.0%	1.0%
African peer review mechanism	2 650	1 471	2 729	2 412	-3.1%	0.3%	1 755	3 613	3 812	16.5%	0.4%
Organisation for Economic Cooperation and Development	594	522	552	587	-0.4%	0.1%	634	340	359	-15.1%	0.1%
United Nations Development Programme	7 481	7 481	5 570	7 260	-1.0%	1.0%	7 667	8 089	8 534	5.5%	1.0%
African, Caribbean and Pacific Group of States	4 319	7 755	10 561	7 552	20.5%	1.0%	7 624	7 921	8 357	3.4%	1.0%
Commonwealth of Nations	8 996	8 044	7 536	8 556	-1.7%	1.1%	8 484	12 252	12 926	14.7%	1.3%
Southern African Development Community	88 421	113 164	104 751	109 725	7.5%	14.4%	86 643	78 565	82 886	-8.9%	11.2%
United Nations	199 643	216 958	156 035	180 403	-3.3%	26.1%	180 763	190 705	201 194	3.7%	23.5%
United Nations Human Rights Council	388	405	-	-	-100.0%	-	-	500	528	-	-
Biological and Toxin Weapons Convention	144	708	273	649	65.2%	0.1%	685	723	763	5.5%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	5 141	6 401	6 447	6 711	9.3%	0.9%	6 586	7 531	7 945	5.8%	0.9%
Humanitarian Aid	3 164	28 779	29 440	31 486	115.1%	3.2%	31 944	38 186	40 286	8.6%	4.4%
Perez-Guerrero Trust Fund	108	72	93	80	-9.5%	-	84	89	94	5.5%	-
South Centre Capital Fund	2 982	1 366	1 186	1 200	-26.2%	0.2%	1 313	1 749	1 845	15.4%	0.2%
United Nations Development Programme in Southern Africa	-	-	-	-	-	-	1 576	1 663	1 754	-	0.2%
United Nations Technical Cooperation	129	135	-	-	-100.0%	-	-	167	176	-	-
United Nations Convention on the Law of the Sea	-	443	1 139	1 262	-	0.1%	1 166	836	882	-11.3%	0.1%
International Tribunal for the Law of the Sea	783	628	-	896	4.6%	0.1%	976	2 320	2 448	39.8%	0.2%
Permanent Court of Arbitration	143	161	180	186	9.2%	-	251	192	203	3.0%	-
Indian Ocean Rim Association Research Centre	371	314	285	341	-2.8%	-	344	355	375	3.2%	-
United Nations Voluntary Fund on Disability	82	89	-	-	-100.0%	-	-	113	119	-	-
UNICEF (United Nations Children's Fund)	247	267	-	-	-100.0%	-	-	332	350	-	-
Asian-Africa Legal Consultative Organisation	195	269	228	237	6.7%	-	344	399	421	21.1%	-
Total	772 538	828 585	608 244	675 355	-4.4%	100.0%	865 960	915 855	741 449	3.2%	100.0%

Personnel information

Table 6.7 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
International Relations and Cooperation		3 826	3 018.8	0.8	3 801	2 964.5	0.8	3 615	2 874.5	0.8	3 634	3 090.1	0.9	3 617	3 290.9	0.9	-1.6%	100.0%
Salary level		313	76.3	0.2	332	89.5	0.3	302	88.7	0.3	314	99.8	0.3	312	107.1	0.3	-2.0%	8.6%
1 – 6	58	1 269	1 197.7	0.9	1 272	1 433.2	1.1	1 218	1 366.3	1.1	1 227	1 482.4	1.2	1 218	1 582.1	1.3	-1.4%	33.6%
7 – 10	15	389	478.1	1.2	391	522.9	1.3	369	514.6	1.4	371	548.0	1.5	368	580.1	1.6	-2.0%	10.2%
11 – 12	8	290	488.3	1.7	290	508.2	1.8	260	480.3	1.8	256	505.2	2.0	253	535.7	2.1	-4.4%	7.2%
13 – 16	12	1 565	778.4	0.5	1 516	410.7	0.3	1 466	424.6	0.3	1 466	454.7	0.3	1 466	485.9	0.3	-1.1%	40.3%
Other	–	3 826	3 018.8	0.8	3 801	2 964.5	0.8	3 615	2 874.5	0.8	3 634	3 090.1	0.9	3 617	3 290.9	0.9	-1.6%	100.0%
Programme	93	874	438.7	0.5	879	479.4	0.5	888	534.3	0.6	890	574.5	0.6	886	611.8	0.7	0.3%	24.2%
Programme 1	92	2 326	2 107.0	0.9	2 253	1 959.7	0.9	2 055	1 776.7	0.9	2 061	1 898.7	0.9	2 054	2 022.2	1.0	-3.0%	57.4%
Programme 2	1	321	302.1	0.9	353	341.8	1.0	354	365.9	1.0	365	404.2	1.1	362	430.5	1.2	0.8%	9.8%
Programme 3	–	305	171.1	0.6	316	183.5	0.6	318	197.7	0.6	318	212.6	0.7	315	226.4	0.7	-0.1%	8.6%
Programme 4	–																	

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

2. Rand million.

Departmental receipts

Table 6.8 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/Total (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
R thousand												
Departmental receipts	34 884	29 000	38 607	40 388	40 388	5.0%	100.0%	34 468	35 464	36 506	-3.3%	100.0%
Sales of goods and services produced by department	1 013	972	1 439	1 055	1 055	1.4%	3.1%	1 072	1 011	1 038	-0.5%	2.8%
Sales by market establishments of which:	569	502	956	595	595	1.5%	1.8%	586	509	524	-4.1%	1.5%
Parking fees	371	423	956	595	595	17.1%	1.6%	586	509	524	-4.1%	1.5%
Rent income	198	79	–	–	–	-100.0%	0.2%	–	–	–	–	–
Administrative fees of which:	360	470	483	417	417	5.0%	1.2%	438	451	465	3.7%	1.2%
Insurance fees	360	470	483	417	417	5.0%	1.2%	438	451	465	3.7%	1.2%
Other sales of which:	84	–	–	43	43	-20.0%	0.1%	48	51	49	4.5%	0.1%
Replacement of access cards and name tags	6	–	–	4	4	-12.6%	–	5	6	6	14.5%	–
Sale of departmental documents and publications	1	–	–	1	1	–	–	1	1	1	–	–
Transport fees	77	–	–	38	38	-21.0%	0.1%	42	44	42	3.4%	0.1%
Sales of scrap, waste, arms and other used current goods of which:	–	–	–	8	8	–	–	–	–	–	-100.0%	–
Sales of scrap	–	–	–	8	8	–	–	–	–	–	-100.0%	–
Fines, penalties and forfeits	–	–	29	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 740	694	685	679	679	-26.9%	2.7%	615	633	634	-2.3%	1.7%
Interest	1 740	694	685	679	679	-26.9%	2.7%	615	633	634	-2.3%	1.7%
Sales of capital assets	5 807	4 357	2 647	2 954	2 954	-20.2%	11.0%	1 058	1 090	1 122	-27.6%	4.2%
Transactions in financial assets and liabilities	26 324	22 977	33 807	35 692	35 692	10.7%	83.1%	31 723	32 730	33 712	-1.9%	91.2%
Total	34 884	29 000	38 607	40 388	40 388	5.0%	100.0%	34 468	35 464	36 506	-3.3%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 6.9 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
	R thousand										
Ministry	6 154	6 113	6 004	7 708	7.8%	0.4%	8 294	8 916	9 495	7.2%	0.5%
Departmental Management	14 083	12 780	15 626	18 763	10.0%	1.1%	20 189	21 703	23 114	7.2%	1.2%
Audit Services	20 051	16 830	19 690	22 550	4.0%	1.4%	22 343	24 034	25 527	4.2%	1.3%
Financial Management	103 860	179 768	179 144	191 385	22.6%	11.3%	215 046	225 859	239 727	7.8%	12.3%
Corporate Services	755 013	757 624	610 136	729 149	-1.2%	49.1%	743 685	786 943	833 346	4.6%	43.5%
Diplomatic Training, Research and Development	65 521	61 995	61 158	70 009	2.2%	4.5%	77 550	90 245	95 910	11.1%	4.7%
Foreign Fixed Assets Management	135 141	204 423	12 224	256 066	23.7%	10.5%	263 539	278 034	298 640	5.3%	15.4%
Office Accommodation	281 648	305 264	325 372	353 816	7.9%	21.8%	360 622	380 456	401 381	4.3%	21.1%
Total	1 381 471	1 544 797	1 229 354	1 649 446	6.1%	100.0%	1 711 268	1 816 190	1 927 140	5.3%	100.0%
Change to 2018				(16 125)			-	-	-		
Budget estimate											
Economic classification											
Current payments	1 133 143	1 285 806	1 173 939	1 356 357	6.2%	85.3%	1 334 870	1 423 149	1 511 226	3.7%	79.2%
Compensation of employees	389 293	401 806	438 666	479 428	7.2%	29.4%	534 301	574 489	611 831	8.5%	31.0%
Goods and services ¹	688 472	815 720	652 862	789 657	4.7%	50.8%	708 571	751 602	796 999	0.3%	42.9%
of which:											
Computer services	165 461	180 449	93 517	147 342	-3.8%	10.1%	69 658	77 548	85 871	-16.5%	5.4%
Consultants: Business and advisory services	3 994	3 164	2 639	4 078	0.7%	0.2%	133 937	139 939	146 100	229.7%	6.0%
Contractors	70 484	154 534	64 653	76 879	2.9%	6.3%	84 159	92 327	97 405	8.2%	4.9%
Operating leases	78 802	67 450	95 102	109 104	11.5%	6.0%	94 352	103 249	108 928	-0.1%	5.9%
Travel and subsistence	97 315	95 182	91 932	90 137	-2.5%	6.5%	94 157	99 589	104 985	5.2%	5.5%
Operating payments	65 414	95 842	75 836	109 391	18.7%	6.0%	109 247	113 560	119 806	3.1%	6.4%
Interest and rent on land	55 378	68 280	82 411	87 272	16.4%	5.1%	91 998	97 058	102 396	5.5%	5.3%
Transfers and subsidies ¹	1 473	1 878	1 574	1 561	2.0%	0.1%	1 649	1 739	1 835	5.5%	0.1%
Households	1 473	1 878	1 574	1 561	2.0%	0.1%	1 649	1 739	1 835	5.5%	0.1%
Payments for capital assets	229 779	257 113	53 841	291 528	8.3%	14.3%	374 749	391 302	414 079	12.4%	20.7%
Buildings and other fixed structures	130 236	215 153	29 192	267 968	27.2%	11.1%	282 945	298 507	320 239	6.1%	16.5%
Machinery and equipment	98 813	41 960	24 649	23 560	-38.0%	3.3%	91 804	92 795	93 840	58.5%	4.3%
Software and other intangible assets	730	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	17 076	-	-	-	-100.0%	0.3%	-	-	-	-	-
Total	1 381 471	1 544 797	1 229 354	1 649 446	6.1%	100.0%	1 711 268	1 816 190	1 927 140	5.3%	100.0%
Proportion of total programme expenditure to vote expenditure	20.8%	22.6%	20.5%	25.2%	-	-	26.3%	26.2%	27.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1 473	1 878	1 574	1 561	2.0%	0.1%	1 649	1 739	1 835	5.5%	0.1%
Employee social benefits	1 473	1 878	1 574	1 561	2.0%	0.1%	1 649	1 739	1 835	5.5%	0.1%

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

Personnel information

Table 6.10 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2019		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 (%) 2018/19 - 2021/22	Average: Salary level/Total (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	874	92	874	438.7	0.5	879	479.4	0.5	888	534.3	0.6	890	574.5	0.6	886	611.8	0.7	0.3%	100.0%
1 – 6	248	58	248	57.3	0.2	256	67.6	0.3	223	64.3	0.3	228	71.2	0.3	227	76.5	0.3	-3.9%	26.4%
7 – 10	433	15	433	204.8	0.5	430	210.9	0.5	465	248.6	0.5	462	266.0	0.6	462	286.2	0.6	2.4%	51.3%
11 – 12	118	8	118	84.8	0.7	119	103.7	0.9	127	118.7	0.9	127	127.2	1.0	127	136.1	1.1	2.2%	14.1%
13 – 16	72	11	72	81.2	1.1	71	86.0	1.2	70	90.8	1.3	70	97.3	1.4	67	99.4	1.5	-1.9%	7.8%
Other	3	-	3	10.5	3.5	3	11.2	3.7	3	11.9	4.0	3	12.8	4.3	3	13.7	4.6	-	0.3%

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

2. Rand million.

Programme 2: International Relations

Programme purpose

Promote relations with foreign countries.

Objective

- Strengthen political, economic and social relations through structured bilateral agreements and high-level engagements to advance South Africa's national priorities, the African Agenda and the strengthening of South-South cooperation on an ongoing basis.

Subprogrammes

- Africa* embraces relevant national priorities by strengthening bilateral cooperation with countries in Africa, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has foreign representation in 47 diplomatic missions in Africa.
- Asia and Middle East* embraces relevant national priorities by strengthening bilateral cooperation with countries in Asia and the Middle East, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has foreign representation in 32 diplomatic missions in Asia and the Middle East.
- Americas and Caribbean* embraces relevant national priorities by strengthening bilateral cooperation with countries in the Americas and the Caribbean, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has foreign representation in 16 diplomatic missions in the Americas and the Caribbean.
- Europe* embraces relevant national priorities by strengthening bilateral cooperation with countries in Europe, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has foreign representation in 28 diplomatic missions in Europe.

Expenditure trends and estimates

Table 6.11 International Relations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Africa	1 094 386	1 133 477	1 062 107	1 062 505	-1.0%	30.6%	1 007 551	1 068 613	1 133 375	2.2%	32.6%
Asia and Middle East	965 208	1 015 508	942 951	905 448	-2.1%	26.9%	738 349	780 402	827 212	-3.0%	24.8%
Americas and Caribbean	605 910	572 568	494 578	507 842	-5.7%	15.3%	474 910	507 356	538 374	2.0%	15.5%
Europe	974 875	1 021 338	970 570	899 766	-2.6%	27.2%	833 717	889 988	944 937	1.6%	27.2%
Total	3 640 379	3 742 891	3 470 206	3 375 561	-2.5%	100.0%	3 054 527	3 246 359	3 443 898	0.7%	100.0%
Change to 2018				16 125			-	-	-		
Budget estimate											

Table 6.11 International Relations expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Current payments	3 627 030	3 728 864	3 440 584	3 343 454	-2.7%	99.4%	3 028 637	3 219 044	3 415 080	0.7%	99.1%
Compensation of employees	2 212 471	2 245 215	2 106 968	1 959 689	-4.0%	59.9%	1 776 656	1 898 742	2 022 163	1.1%	58.4%
Goods and services ¹	1 414 559	1 483 649	1 333 616	1 383 765	-0.7%	39.5%	1 251 981	1 320 302	1 392 917	0.2%	40.8%
of which:											
Communication	37 382	35 244	28 882	33 285	-3.8%	0.9%	30 891	32 983	34 796	1.5%	1.0%
Consumable supplies	27 282	36 799	17 484	23 595	-4.7%	0.7%	21 736	22 931	24 192	0.8%	0.7%
Operating leases	852 761	928 075	835 972	838 312	-0.6%	24.3%	741 784	782 147	825 165	-0.5%	24.3%
Property payments	192 290	188 450	178 825	163 714	-5.2%	5.1%	161 461	166 623	175 787	2.4%	5.1%
Travel and subsistence	103 224	97 371	79 738	103 504	0.1%	2.7%	90 322	95 749	101 015	-0.8%	3.0%
Operating payments	120 908	129 446	111 792	124 227	0.9%	3.4%	99 810	106 985	112 870	-3.1%	3.4%
Transfers and subsidies¹	3 200	3 482	23 788	13 064	59.8%	0.3%	5 780	6 098	6 433	-21.0%	0.2%
Households	3 200	3 482	23 788	13 064	59.8%	0.3%	5 780	6 098	6 433	-21.0%	0.2%
Payments for capital assets	10 149	10 545	5 834	19 043	23.3%	0.3%	20 110	21 217	22 385	5.5%	0.6%
Machinery and equipment	10 149	10 545	5 834	19 043	23.3%	0.3%	20 110	21 217	22 385	5.5%	0.6%
Total	3 640 379	3 742 891	3 470 206	3 375 561	-2.5%	100.0%	3 054 527	3 246 359	3 443 898	0.7%	100.0%
Proportion of total programme expenditure to vote expenditure	54.8%	54.7%	57.9%	51.5%			46.9%	46.9%	48.4%		

Details of transfers and subsidies

Households											
Social benefits											
Current	3 200	3 482	23 788	13 064	59.8%	0.3%	5 780	6 098	6 433	-21.0%	0.2%
Employee social benefits	3 200	3 482	23 788	13 064	59.8%	0.3%	5 780	6 098	6 433	-21.0%	0.2%

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

Personnel information**Table 6.12 International Relations personnel numbers and cost by salary level¹**

Number of posts estimated for 31 March 2019	Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
2017/18			2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
International Relations			2 326	107.0	0.9	2 253	959.7	0.9	2 055	776.7	0.9	2 061	898.7	0.9	2 054	022.2	1.0	-3.0%	100.0%
Salary level	2 326	1	2 326	107.0	0.9	2 253	959.7	0.9	2 055	776.7	0.9	2 061	898.7	0.9	2 054	022.2	1.0	-3.0%	100.0%
1 – 6	17	–	17	7.0	0.4	17	5.4	0.3	17	5.8	0.3	22	7.9	0.4	21	8.2	0.4	7.3%	0.9%
7 – 10	514	–	514	746.3	1.5	501	966.0	1.9	412	843.0	2.0	417	914.0	2.2	414	975.7	2.4	-6.2%	20.7%
11 – 12	186	–	186	274.4	1.5	181	292.4	1.6	151	260.2	1.7	153	275.5	1.8	150	288.6	1.9	-6.1%	7.5%
13 – 16	166	1	166	346.3	2.1	160	322.1	2.0	131	282.4	2.2	125	288.8	2.3	125	308.8	2.5	-7.9%	6.4%
Other	1 443	–	1 443	732.9	0.5	1 394	373.8	0.3	1 344	385.3	0.3	1 344	412.5	0.3	1 344	440.8	0.3	-1.2%	64.4%

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

2. Rand million.

Programme 3: International Cooperation**Programme purpose**

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

Objectives

- Contribute towards a reformed and strengthened multilateral system based on equal rules that will respond to the needs of developing countries and Africa, in particular, by participating in the global system of governance on an ongoing basis.
- Strengthen the AU and its structures by providing financial support for the operations of the Pan-African Parliament in terms of the country host agreement on an ongoing basis.
- Contribute towards the processes of the New Partnership for Africa's Development for socioeconomic development in Africa by participating in the African peer review mechanism and submitting the African

peer review mechanism country report when required.

- Strengthen bilateral, trilateral and multilateral interests and relations within the dialogue forum of the BRICS group of countries through active participation in forum structures on an ongoing basis.
- Strengthen political solidarity, economic cooperation and sociocultural relations with Asian countries by participating in structures of the New Asian-African Strategic Partnership over the medium term.
- Strengthen North-South economic and political relations and cooperation to advance the African Agenda through the financing of development initiatives, and supporting institutional and governance reforms on an ongoing basis.

Subprogrammes

- *Global System of Governance* provides for multilateralism and an international order based on rules. This entails participating and playing an active role in all forums of the UN system and its specialised agencies, and funding programmes that promote the principles of multilateral activity.
- *Continental Cooperation* provides for the enhancement of the African Agenda and sustainable development.
- *South-South Cooperation* provides for partnerships with countries of the South in advancing South Africa's development needs and the needs of the African Agenda; and creates political, economic and social convergence for the fight against poverty, underdevelopment and the marginalisation of the South.
- *North-South Dialogue* provides for South Africa's bilateral and multilateral engagements to consolidate and strengthen relations with organisations of the North to advance and support national priorities, the African Agenda and the developmental agenda of the South.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Global System of Governance	293 781	282 300	283 110	340 117	5.0%	61.2%	361 910	373 852	397 516	5.3%	62.5%
Continental Cooperation	140 979	91 503	74 593	90 730	-13.7%	20.3%	92 164	121 440	127 922	12.1%	18.3%
South-South Cooperation	4 451	3 341	820	5 516	7.4%	0.7%	8 688	9 328	9 927	21.6%	1.4%
North-South Dialogue	83 840	85 799	86 785	91 115	2.8%	17.7%	101 406	109 220	116 025	8.4%	17.7%
Total	523 051	462 943	445 308	527 478	0.3%	100.0%	564 168	613 840	651 390	7.3%	100.0%
Change to 2018				(40 781)			-	-	(251)		
Budget estimate											
Economic classification											
Current payments	522 221	461 668	444 888	525 541	0.2%	99.8%	562 490	612 181	649 640	7.3%	99.7%
Compensation of employees	347 101	311 490	302 123	341 835	-0.5%	66.5%	365 875	404 223	430 496	8.0%	65.4%
Goods and services ¹	175 120	150 178	142 765	183 706	1.6%	33.3%	196 615	207 958	219 144	6.1%	34.3%
of which:											
Communication	6 117	4 702	3 955	4 770	-8.0%	1.0%	6 832	7 207	7 603	16.8%	1.1%
Entertainment	1 918	1 335	1 623	3 981	27.6%	0.5%	2 766	2 918	3 079	-8.2%	0.5%
Operating leases	85 323	74 730	66 252	82 814	-1.0%	15.8%	88 429	80 822	85 016	0.9%	14.3%
Property payments	11 187	11 321	11 064	10 745	-1.3%	2.3%	9 254	12 040	12 702	5.7%	1.9%
Travel and subsistence	42 190	31 583	30 374	38 173	-3.3%	7.3%	33 921	36 302	38 298	0.1%	6.2%
Operating payments	18 639	21 354	24 629	33 518	21.6%	5.0%	44 952	58 429	61 643	22.5%	8.4%
Transfers and subsidies¹	258	324	163	1 822.0	91.9%	0.1%	1 280	1 350	1 424	-7.9%	0.2%
Households	258	324	163	1 822.0	91.9%	0.1%	1 280	1 350	1 424	-7.9%	0.2%
Payments for capital assets	572	951	257	115.0	-41.4%	0.1%	398	309	326	41.5%	-
Machinery and equipment	572	951	257	115.0	-41.4%	0.1%	398	309	326	41.5%	-
Total	523 051	462 943	445 308	527 478	0.3%	100.0%	564 168	613 840	651 390	7.3%	100.0%
Proportion of total programme expenditure to vote expenditure	7.9%	6.8%	7.4%	8.0%	-	-	8.7%	8.9%	9.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	258	324	163	1 822	91.9%	0.1%	1 280	1 350	1 424	-7.9%	0.2%
Employee social benefits	258	324	163	1 822	91.9%	0.1%	1 280	1 350	1 424	-7.9%	0.2%

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

Personnel information

Table 6.14 International Cooperation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment													Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost			2021/22		Unit cost	
International Cooperation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22		
Salary level	321	–	321	302.1	0.9	353	341.8	1.0	354	365.9	1.0	365	404.2	1.1	362	430.5	1.2	0.8%	100.0%
1 – 6	2	–	2	2.4	1.2	9	2.3	0.3	11	3.0	0.3	13	3.8	0.3	13	4.3	0.3	13.0%	3.2%
7 – 10	114	–	114	137.5	1.2	129	142.7	1.1	128	152.4	1.2	135	170.6	1.3	132	180.3	1.4	0.8%	36.5%
11 – 12	54	–	54	89.9	1.7	58	96.4	1.7	58	103.1	1.8	58	110.4	1.9	58	118.1	2.0	–	16.2%
13 – 16	32	–	32	37.4	1.2	38	74.8	2.0	38	80.0	2.1	40	90.1	2.3	40	96.4	2.4	1.7%	10.9%
Other	119	–	119	34.9	0.3	119	25.7	0.2	119	27.4	0.2	119	29.4	0.2	119	31.4	0.3	–	33.2%

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

2. Rand million.

Programme 4: Public Diplomacy and Protocol Services

Programme purpose

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

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 the 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.
- *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.

Expenditure trends and estimates

Table 6.15 Public Diplomacy and Protocol Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Public Diplomacy	65 051	75 527	72 576	94 854	13.4%	25.3%	90 002	93 882	99 603	1.6%	27.5%
Protocol Services	268 171	196 386	197 867	248 074	-2.6%	74.7%	232 939	250 885	266 256	2.4%	72.5%
Total	333 222	271 913	270 443	342 928	1.0%	100.0%	322 941	344 767	365 859	2.2%	100.0%
Change to 2018 Budget estimate				40 781			–	–	–		

Table 6.15 Public Diplomacy and Protocol Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21			2021/22
	2018/19	2015/16 - 2018/19	2019/20				2020/21	2021/22	2018/19 - 2021/22			
R thousand	331 661	271 378	269 225	341 345	1.0%	99.6%	321 301	343 037	364 033	2.2%	99.5%	
Current payments	134 876	157 114	171 053	183 537	10.8%	53.1%	197 662	212 626	226 447	7.3%	59.6%	
Compensation of employees	196 785	114 264	98 172	157 808	-7.1%	46.5%	123 639	130 411	137 586	-4.5%	39.9%	
Goods and services ¹	1 879	1 369	2 417	3 664	24.9%	0.8%	3 174	3 651	3 852	1.7%	1.0%	
of which:	4 659	3 604	3 498	3 402	-10.0%	1.2%	3 655	3 887	4 101	6.4%	1.1%	
Advertising	2 329	-	2 074	3 002	8.8%	0.6%	4 648	4 904	5 174	19.9%	1.3%	
Communication	35 269	39 391	37 422	39 495	3.8%	12.4%	41 370	43 259	45 638	4.9%	12.3%	
Consumables: Stationery, printing and office supplies	92 465	48 277	37 519	52 011	-17.5%	18.9%	53 249	56 475	59 582	4.6%	16.1%	
Property payments	50 756	10 839	9 502	49 534	-0.8%	9.9%	10 470	10 775	11 368	-38.8%	6.0%	
Travel and subsistence	966	515	1 174	1 553	17.1%	0.3%	1 640	1 698	1 792	4.9%	0.5%	
Venues and facilities	966	515	1 174	1 553	17.1%	0.3%	1 640	1 698	1 792	4.9%	0.5%	
Transfers and subsidies¹	349	20	44	30	-55.9%	-	-	32	34	4.3%	-	
Households	349	20	44	30	-55.9%	-	-	32	34	4.3%	-	
Payments for capital assets	246.0	-	-	-	-100.0%	-	-	-	-	-	-	
Machinery and equipment	246.0	-	-	-	-100.0%	-	-	-	-	-	-	
Payments for financial assets	333 222	271 913	270 443	342 928	1.0%	100.0%	322 941	344 767	365 859	2.2%	100.0%	
Total	5.0%	4.0%	4.5%	5.2%	-	-	5.0%	5.0%	5.1%	-	-	
Proportion of total programme expenditure to vote expenditure												

Details of transfers and subsidies

Households	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		
Social benefits	966	515	1 174	1 553	17.1%	0.3%	1 640	1 698	1 792	4.9%	0.5%
Current	966	515	1 174	1 553	17.1%	0.3%	1 640	1 698	1 792	4.9%	0.5%
Employee social benefits	966	515	1 174	1 553	17.1%	0.3%	1 640	1 698	1 792	4.9%	0.5%

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

Personnel information

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

Public Diplomacy and Protocol Services	Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18			2018/19			2019/20		2020/21		2021/22						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Salary level	305	-	305	171.1	0.6	316	183.5	0.6	318	197.7	0.6	318	212.6	0.7	315	226.4	0.7	-0.1%	100.0%
1-6	46	-	46	9.5	0.2	50	14.2	0.3	51	15.6	0.3	51	16.9	0.3	51	18.2	0.4	0.7%	16.0%
7-10	208	-	208	109.2	0.5	212	113.5	0.5	213	122.4	0.6	213	131.9	0.6	210	140.0	0.7	-0.3%	66.9%
11-12	31	-	31	29.0	0.9	33	30.5	0.9	33	32.6	1.0	33	34.9	1.1	33	37.3	1.1	-	10.4%
13-16	20	-	20	23.3	1.2	21	25.3	1.2	21	27.0	1.3	21	29.0	1.4	21	31.0	1.5	-	6.6%

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

Programme 5: International Transfers

Programme purpose

Fund membership fees and transfers to international organisations.

Objectives

- Promote multilateral activities that enhance South Africa's economic and diplomatic relations on the continent and with the world by:
 - providing for South Africa's annual contributions for membership fees to international organisations, such as the UN, AU and the SADC
 - providing annual transfers to recapitalise the African Renaissance and International Cooperation Fund as a contribution to its operations.

Subprogrammes

- Departmental Agencies* facilitates transfer payments to the African Renaissance and International Cooperation Fund, a public entity of the department.
- Membership Contribution* facilitates transfer payments to international organisations.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22		
R thousand											
Departmental Agencies	145 637	31	22 243	48 224	-30.8%	7.6%	56 337	59 435	62 704	9.1%	7.2%
Membership Contribution	621 004	822 355	559 302	609 131	-0.6%	92.4%	799 274	845 535	667 261	3.1%	92.8%
Total	766 641	822 386	581 545	657 355	-5.0%	100.0%	855 611	904 970	729 965	3.6%	100.0%
Change to 2018 Budget estimate				-			200 000	213 300	251		
Economic classification											
Transfers and subsidies¹	766 641	822 386	581 545	657 355	-5.0%	100.0%	855 611	904 970	729 965	3.6%	100.0%
Departmental agencies and accounts	145 637	31	22 243	48 224	-30.8%	7.6%	56 337	59 435	62 704	9.1%	7.2%
Foreign governments and international organisations	621 004	822 355	559 302	609 131	-0.6%	92.4%	799 274	845 535	667 261	3.1%	92.8%
Total	766 641	822 386	581 545	657 355	-5.0%	100.0%	855 611	904 970	729 965	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	11.5%	12.0%	9.7%	10.0%	-	-	13.1%	13.1%	10.3%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	145 637	31	22 243	48 224	-30.8%	7.6%	56 337	59 435	62 704	9.1%	7.2%
African Renaissance and International Cooperation Fund	145 637	31	22 243	38 692	-35.7%	7.3%	46 272	48 816	51 452	10.0%	5.9%
South African Development Partnership Agency	-	-	-	9 532	-	0.3%	10 065	10 619	11 252	5.7%	1.3%
Foreign governments and international organisations											
Current	621 004	822 355	559 302	609 131	-0.6%	92.4%	799 274	845 535	667 261	3.1%	92.8%
African Union	271 911	406 296	213 500	227 417	-5.8%	39.6%	437 912	464 297	265 053	5.2%	44.3%
Group of 77 Countries	237	134	205	241	0.6%	-	253	222	234	-1.0%	-
India-Brazil-South Africa Trust Fund	14 925	13 139	11 778	15 900	2.1%	2.0%	14 616	15 690	16 553	1.4%	2.0%
New Partnership for Africa's Development	7 950	7 354	6 814	6 030	-8.8%	1.0%	7 654	8 686	9 164	15.0%	1.0%
African peer review mechanism	2 650	1 471	2 729	2 412	-3.1%	0.3%	1 755	3 613	3 812	16.5%	0.4%
Organisation for Economic Cooperation and Development	594	522	552	587	-0.4%	0.1%	634	340	359	-15.1%	0.1%
United Nations Development Programme	7 481	7 481	5 570	7 260	-1.0%	1.0%	7 667	8 089	8 534	5.5%	1.0%

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/Total (%)
	R thousand				2018/19						
African, Caribbean and Pacific Group of States	4 319	7 755	10 561	7 552	20.5%	1.1%	7 624	7 921	8 357	3.4%	1.0%
Commonwealth of Nations	8 996	8 044	7 536	8 556	-1.7%	1.2%	8 484	12 252	12 926	14.7%	1.3%
Southern African Development Community	88 421	113 164	104 751	109 725	7.5%	14.7%	86 643	78 565	82 886	-8.9%	11.4%
United Nations	199 643	216 958	156 035	180 403	-3.3%	26.6%	180 763	190 705	201 194	3.7%	23.9%
United Nations Human Rights Council	388	405	–	–	-100.0%	–	–	500	528	–	–
Biological and Toxin Weapons Convention	144	708	273	649	65.2%	0.1%	685	723	763	5.5%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	5 141	6 401	6 447	6 711	9.3%	0.9%	6 586	7 531	7 945	5.8%	0.9%
Humanitarian Aid	3 164	28 779	29 440	31 486	115.1%	3.3%	31 944	38 186	40 286	8.6%	4.5%
Perez-Guerrero Trust Fund	108	72	93	80	-9.5%	–	84	89	94	5.5%	–
South Centre Capital Fund	2 982	1 366	1 186	1 200	-26.2%	0.2%	1 313	1 749	1 845	15.4%	0.2%
United Nations Development Programme in Southern Africa	–	–	–	–	–	–	1 576	1 663	1 754	–	0.2%
United Nations Technical Cooperation	129	135	–	–	-100.0%	–	–	167	176	–	–
United Nations Convention on the Law of the Sea	–	443	1 139	1 262	–	0.1%	1 166	836	882	-11.3%	0.1%
International Tribunal for the Law of the Sea	783	628	–	896	4.6%	0.1%	976	2 320	2 448	39.8%	0.2%
Permanent Court of Arbitration	143	161	180	186	9.2%	–	251	192	203	3.0%	–
Indian Ocean Rim Association Research Centre	371	314	285	341	-2.8%	–	344	355	375	3.2%	–
United Nations Voluntary Fund on Disability	82	89	–	–	-100.0%	–	–	113	119	–	–
UNICEF (United Nations Children's Fund)	247	267	–	–	-100.0%	–	–	332	350	–	–
Asian-Africa Legal Consultative Organisation	195	269	228	237	6.7%	–	344	399	421	21.1%	–

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

Entity

African Renaissance and International Cooperation Fund

Mandate

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

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of approved disbursements for socioeconomic development and integration per year	Promote socioeconomic development and integration		100% (R11.3m)	100% (R5m)	100% (R1.7m)	100%	100%	100%	100%
Percentage of approved disbursements for promoting democracy and good governance per year	Promote democracy and good governance	Outcome 11: Create a better South Africa, a better Africa and a better world	100% (R1m)	100% (R389 000)	100% (R14.4m)	100%	100%	100%	100%
Percentage of approved disbursements for human resource development per year	Promote human resources development		100% (R4.7m)	100% (R7m)	100% (R867 000)	100%	100%	100%	100%

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

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of approved disbursements for humanitarian assistance and disaster relief per year	Humanitarian assistance and disaster relief		100% (R80.7m)	100% (R638 000)	100% (R36.8m)	100%	100%	100%	100%
Percentage of approved disbursements for cooperation between South Africa and other countries per year	Cooperation between South Africa and other countries, particularly African countries	Outcome 11: Create a better South Africa, a better Africa and a better world	100% (R27m)	100% (R78m)	100% (R98m)	100%	100%	100%	100%
Percentage of approved disbursements for the prevention and resolution of conflict per year	Prevention and resolution of conflicts		-1	-1	-1	100%	100%	100%	100%

1. No historical data available.

Expenditure analysis

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

Transfers from the department are expected to increase from R38.7 million in 2018/19 to R51.5 million in 2021/22. The entity will use its accumulated surplus of R323 million to create a supplementary revenue stream through the generation of interest.

Table 6.19 African Renaissance and International Cooperation Fund expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Promote socioeconomic development and integration	48 608	-	-	-	-100.0%	6.1%	-	-	-	-	-
Promote democracy and good governance	38 031	-	14 385	-	-100.0%	13.3%	-	-	20 000	-	9.4%
Promote human resources development	2 361	-	-	-	-100.0%	0.3%	-	-	-	-	-
Humanitarian assistance and disaster relief	195	50 000	21 200	38 692	483.3%	55.5%	46 272	48 816	29 951	-8.2%	80.6%
Cooperation between South Africa and other countries, particularly African countries	110 000	7 593	6 499	7 000	-60.1%	24.8%	7 000	3 000	3 001	-24.6%	10.0%
Total	199 195	57 593	42 084	45 692	-38.8%	100.0%	53 272	51 816	52 952	5.0%	100.0%

Statements of historical financial performance and position**Table 6.20 African Renaissance and International Cooperation Fund statements of historical financial performance and position**

Statement of financial performance								Average: Outcome/ Budget (%)	
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	2015/16 - 2018/19
R thousand	2015/16		2016/17		2017/18		2018/19		
Revenue									
Non-tax revenue	103 154	143 765	76 949	507 050	21 000	163 825	7 000	7 000	394.8%
Other non-tax revenue	103 154	143 765	76 949	507 050	21 000	163 825	7 000	7 000	394.8%
Transfers received	145 637	145 637	31	31	22 243	22 243	38 692	38 692	100.0%
Total revenue	248 791	289 402	76 980	507 081	43 243	186 068	45 692	45 692	247.9%
Expenses									
Current expenses	-	37 422	-	-	-	-	-	-	-
Goods and services	-	37 422	-	-	-	-	-	-	-
Transfers and subsidies	145 637	161 773	76 980	57 593	43 243	42 084	45 692	45 692	98.6%
Total expenses	145 637	199 195	76 980	57 593	43 243	42 084	45 692	45 692	110.6%
Surplus/(Deficit)	103 154	90 207	-	449 488	-	143 984	-	-	
Statement of financial position									
Receivables and prepayments	74 147	210 822	204 068	204 555	-	33 829	-	-	161.5%
Cash and cash equivalents	2 056 020	2 338 574	2 422 456	2 457 676	1 383 246	1 059 164	1 383 246	1 383 246	99.9%
Total assets	2 130 167	2 549 396	2 626 524	2 662 231	1 383 246	1 092 993	1 383 246	1 383 246	102.2%
Accumulated surplus/(deficit)	1 317 376	1 561 906	1 826 207	653 116	1 383 246	797 100	1 383 246	1 383 246	74.4%
Trade and other payables	812 791	278 133	285 463	-	-	-	-	-	25.3%
Provisions	-	569 172	514 854	357 536	-	295 893	-	-	237.5%
Derivatives financial instruments	-	140 185	-	1 651 579	-	-	-	-	-
Total equity and liabilities	2 130 167	2 549 396	2 626 524	2 662 231	1 383 246	1 092 993	1 383 246	1 383 246	102.2%

Statements of estimates of financial performance and position**Table 6.21 African Renaissance and International Cooperation Fund statements of estimates of financial performance and position**

Statement of financial performance		Average growth rate (%)	Average: Expen- diture/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expen- diture/ Total (%)
R thousand	Revised estimate	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Revenue								
Non-tax revenue	7 000	-63.5%	63.3%	7 000	3 000	1 500	-40.2%	9.3%
Other non-tax revenue	7 000	-63.5%	63.3%	7 000	3 000	1 500	-40.2%	9.3%
Transfers received	38 692	-35.7%	36.7%	46 272	48 816	51 452	10.0%	90.7%
Total revenue	45 692	-46.0%	100.0%	53 272	51 816	52 952	5.0%	100.0%
Expenses								
Transfers and subsidies	45 692	-34.4%	95.3%	53 272	51 816	52 952	5.0%	100.0%
Total expenses	45 692	-38.8%	100.0%	53 272	51 816	52 952	5.0%	100.0%
Surplus/(Deficit)	-			-	-	-		
Statement of financial position								
Receivables and prepayments	-	-100.0%	4.8%	140 000	140 000	70 000	-	23.9%
Cash and cash equivalents	1 383 246	-16.1%	95.2%	300 000	300 000	150 000	-52.3%	76.1%
Total assets	1 383 246	-18.4%	100.0%	440 000	440 000	220 000	-45.8%	100.0%
Accumulated surplus/(deficit)	1 383 246	-4.0%	64.7%	145 270	292 635	72 635	-62.6%	58.1%
Provisions	-	-100.0%	15.7%	294 730	147 365	147 365	-	41.9%
Total equity and liabilities	1 383 246	-18.4%	100.0%	440 000	440 000	220 000	-45.8%	100.0%

Additional tables

Table 6.A: Summary of departmental public-private partnership projects¹

Project description:	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
			2018/19	2019/20	2020/21
R thousand					
Projects signed in terms of Treasury Regulation 16	101 254	249 933	266 348	283 842	299 169
Public-private partnership unitary charge ¹	101 254	249 933	266 348	283 842	299 169
<i>of which:</i>					
Capital portion	84 041	116 728	123 074	129 843	136 984
Services provided by the operator	17 213	133 205	143 274	153 999	162 185
Total	101 254	249 933	266 348	283 842	299 169

1. Only payments that have received National Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Public-private partnership for the design, construction, operation and maintenance of a suitable and sustainable working environment for the department
Brief description	New head office building: Public-private partnership agreement for the design, construction, operation and maintenance of a suitable and sustainable working environment
Date public-private partnership agreement was signed	3/13/2009
Duration of public-private partnership agreement	25 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	

Table 6.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R thousand										
Departmental infrastructure										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
New York: Construction of chancery	Construction of chancery	Site identification	–	–	113 857	–	6 760	160 844	178 468	28 269
Small projects (total project cost of less than R250 million over the project life cycle)										
Dar es Salaam: Construction of chancery	Construction of chancery	Handed over	114 298	39 792	50 714	–	3 884	–	–	–
Lilongwe: Construction of chancery and staff housing	Construction of chancery and staff housing	Handed over	117 877	60 049	9 129	–	5 011	–	–	–
Design of standard concept for chancery and official residence	Once-off project with an aim to design a standard concept for the chancery and official residence	Design	500	–	–	–	–	–	–	–
Kigali: Construction of chancery and official residence	Construction of chancery	Design	75 000	–	–	–	–	2 500	2 500	–
Mbabane: Construction of staff housing and official residence	Construction of staff housing and official residence	Feasibility	65 759	–	–	–	5 000	–	–	37 625
Mbabane: Construction of chancery	Construction of chancery	Feasibility	29 500	–	–	–	–	2 500	–	–
Dakar: Construction of chancery	Building of wall	Feasibility	20	–	–	–	–	20	–	–
Bamako: Construction of chancery, official residence and staff housing: Building of wall	Building of wall	Feasibility	1 900	–	–	–	–	2 500	2 500	35 000
Luanda: Property redevelopment	Property redevelopment	Identification	133 331	–	–	–	2 500	–	–	–
Gaborone: Construction of official residence	Construction of official residence	Feasibility	25 000	–	–	–	–	–	–	–
London: Refurbishment of official residence	Refurbishment of infrastructure	Handed over	1 794	–	–	–	–	–	–	–
Washington: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Handed over	234 170	–	–	–	4 241	–	–	–
Juba: Construction of chancery	Refurbishment of infrastructure	Feasibility	63 250	–	–	–	–	2 500	2 500	38 000
Paris: Refurbishment of official residence	Refurbishment of infrastructure	Tender	7 000	–	–	–	–	7 000	–	–
The Hague: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	153 587	2 182	–	–	4 000	29 000	3 000	–
Madrid: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	4 500	–	–	–	–	–	–	–
Sao Paulo: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	2 688	–	–	–	–	–	–	–
London: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	51 000	–	–	–	–	–	–	–
Kinshasa: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	15 000	–	–	–	–	–	–	–
New York: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	5 000	–	–	–	58 773	–	–	–
Buenos Aires: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	25 000	–	–	–	–	–	–	–
Harare: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	18 001	–	–	–	–	–	–	–
Maputo: Refurbishment of chancery, official residence and staff housing	Refurbishment of infrastructure	Feasibility	28 500	–	–	–	–	–	–	–
Lisbon: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	21 500	–	–	–	–	–	–	–
Tehran: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	8 500	–	–	–	–	–	–	–
Brasilia: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	12 000	–	–	–	8 000	–	–	–
Vienna: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	10 000	–	–	–	–	–	–	–
Abuja: Construction of chancery and official residence	Construction of chancery and official residence	On hold	144 250	–	–	–	–	–	–	–
Maseru: Construction of office accommodation	Construction of office accommodation	Identification	1 477	–	–	–	–	–	–	–

Table 6.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand										
Tokyo: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	51 718	–	–	–	–	–	–	–
Mbabane: Refurbishment of official residence	Refurbishment of infrastructure	Tender	2 000	–	–	–	–	–	–	–
New Delhi: Construction of chancery and official residence	Property acquisition	Feasibility	140 100	–	–	–	–	–	–	45 000
Antananarivo: Acquisition of chancery and official residence	Property acquisition	Feasibility	40 000	–	–	–	–	–	–	–
Port Louis: Acquisition of chancery and official residence	Property acquisition	Feasibility	40 000	–	–	–	–	–	–	–
Lusaka: Acquisition of chancery and official residence	Property acquisition	Feasibility	50 000	–	–	–	–	–	–	–
Nairobi: Acquisition of chancery	Property acquisition	Feasibility	70 000	–	–	–	–	–	–	–
Maintenance of current property portfolio	Refurbishment of infrastructure	Construction	–	–	–	1 172	5 381	40 005	50 401	27 029
New Delhi: Construction of chancery and official residence	Construction of chancery and official residence	Feasibility	–	–	–	–	2 500	2 500	2 500	–
Geneva: Construction of chancery and official residence	Construction of chancery	Feasibility	–	–	–	–	–	2 500	2 500	–
Beijing: Construction of chancery	Construction of chancery	Feasibility	–	–	–	–	–	–	2 500	–
Riyadh: Construction of chancery and official residence	Construction of chancery and official residence	Feasibility	–	–	–	–	–	–	2 500	40 000
Windhoek: Renovation: Chancery, Official Residence and staff housing	Refurbishment of infrastructure	Design	–	–	–	–	10 000	–	16 353	34 728
Renovations: State protocol lounge (OR Tambo International Airport, Johannesburg)	Renovations	Design	–	–	–	–	13 800	–	–	–
Renovations: State protocol lounge (Cape Town International Airport)	Renovations	Design	–	–	–	–	1 278	–	–	–
Renovations: State protocol lounge (King Shaka International Airport)	Renovations	Design	–	–	–	–	1 800	–	–	–
London, Madrid, Athens, Lisbon, Milan: R22 gas project	Renovations	Design	–	–	–	–	10 000	–	–	–
Southern African Development Community missions: Maintenance of structural support systems		Design	–	–	–	–	5 000	–	–	–
Presidential Guest House: Renovations	Renovations	Design	–	–	–	–	8 000	–	–	–
Renovations in minister's office: OR Tambo Building	Renovations	Design	–	–	–	–	50	–	–	–
Total			1 764 220	102 023	173 700	1 172	155 978	251 869	265 722	285 651



2019 BUDGET

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

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

Web: www.treasury.gov.za



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