

International Relations and Cooperation

Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	1 481.8	2.0	174.4	1 658.2	1 821.2	1 866.2
International Relations	3 436.6	27.6	7.3	3 471.4	3 557.7	3 722.6
International Cooperation	578.0	3.6	3.7	585.4	609.8	635.3
Public Diplomacy and Protocol Services	484.3	2.0	0.1	486.3	309.2	320.5
International Transfers	–	888.9	–	888.9	929.6	971.7
Total expenditure estimates	5 980.6	924.1	185.5	7 090.2	7 227.6	7 516.3
Executive authority	Minister of International Relations and Cooperation					
Accounting officer	Director-General of International Relations and Cooperation					
Website	www.dirco.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

its ratification of or accession to multilateral agreements. All international agreements must be tabled in Parliament for information purposes. The Minister of International Relations and Cooperation is entrusted with the formulation, promotion, execution and daily conduct of South Africa's foreign policy. The department's overall mandate is to work for the realisation of South Africa's foreign policy objectives. This is done by:

- coordinating and aligning South Africa's international relations
- monitoring developments in the international environment
- communicating government's policy positions
- developing and advising government on policy options, 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	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of structured bilateral mechanisms, high-level engagements and other engagements on political, economic and social relations held per year	International Relations	Outcome 7: Increased investment, trade and tourism	— ¹	— ¹	— ¹	— ¹	60	60	60
Number of economic diplomacy engagements/initiatives hosted to promote tourism, trade and investment per year	International Relations		— ¹	— ¹	— ¹	— ¹	60	60	60
Number of engagements per year to facilitate financing opportunities for South African direct foreign investments	International Relations		— ¹	— ¹	— ¹	— ¹	20	20	20
Number of engagements per year to promote peace and stability, socioeconomic development, good governance, democracy and regional integration on the continent	International Cooperation		— ¹	— ¹	— ¹	— ¹	5	5	5
Number of summits and high-level meetings of the United Nations system and other international organisations attended per year to achieve the objectives of the National Development Plan	International Cooperation	Outcome 21: Effective border management and development in Africa and globally	— ¹	— ¹	— ¹	— ¹	3	3	3
Number of reports per year on the outcomes of South-South engagements reflecting South Africa's participation and interests, including that of the African Agenda	International Cooperation		— ¹	— ¹	— ¹	— ¹	4	4	4
Number of reports per year on the outcomes of North-South engagements reflecting South Africa's participation and interests, including that of the African Agenda	International Cooperation		— ¹	— ¹	— ¹	— ¹	2	2	2
Number of platforms used per year to inform and promote South Africa's foreign policy to domestic and international audiences through: – public participation programmes – key messages – opinion pieces published	Public Diplomacy and Protocol Services	Outcome 7: Increased investment, trade and tourism							
			12	12	16	9	12	12	12
			64	63	65	12	80	80	80
			12	12	16	9	12	12	12
Percentage of requests for consular assistance attended to per year	Public Diplomacy and Protocol Services	Departmental mandate	100% (740)	100% (822)	100% (280)	100%	100%	100%	100%

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on strengthening bilateral relations, advancing the African Agenda and promoting regional development, continuing its active participation in multilateral forums, and enhancing its infrastructure portfolio in foreign missions.

Total expenditure over the MTEF period is anticipated to be R21.8 billion. This spending is expected to increase at an average annual rate of 2 per cent, from R7.1 billion in 2024/25 to R7.5 billion in 2027/28. Cabinet has approved a baseline increase of R226.5 million in 2025/26, of which R191.5 million is for South Africa's G20 presidency, which runs until 30 November 2025, and R35 million is for South Africa's requirements at the International Court of Justice in relation to its case against Israel for alleged human rights violations in Gaza. A further R36.6 million is allocated in 2026/27 for this purpose.

The department will lead the Sherpa Track during South Africa's G20 presidency. As the leader of the track, the department will oversee negotiations and discussions that will form the summit's agenda, and coordinate much of this work. Discussions will be on various topics, including agriculture, the digital economy, development, disaster risk, education, employment and energy transitions. The department has also established a secretariat to cover administrative and logistical tasks in preparation for South Africa's G20 presidency.

The department operates mainly through the 114 diplomatic missions in 102 countries where South Africa has representation. As such, compensation of employees is its main cost driver, accounting for an estimated 46.4 per cent (R10.2 billion) of expenditure over the medium term.

Strengthening bilateral relations

Participation in bilateral engagements remains a core mechanism through which national priorities are advanced and effective engagements are maintained on international forums. To this end, the department will continue to strengthen its political, economic and social relations over the medium term. This will be achieved by sourcing investment opportunities through its diplomatic missions as a way of contributing to government's priorities. As such, the department plans to maintain and strengthen bilateral relations over the medium term through 60 structured bilateral engagements and high-level visits, and 60 economic diplomacy activities and initiatives per year. These activities are carried out through the *International Relations* programme, which is allocated R10.8 billion over the medium term.

Advancing the African Agenda and promoting regional development

South Africa's national position is informed by its domestic policy, its constitutional values and the African Agenda on peace and security, human rights and economic and social development. The department will continue to pursue South Africa's multilateral interests at the continental level through its membership of and participation in the African Union (AU) and will continue to advance the implementation of the African Continental Free Trade Area and the AU's Agenda 2063. To support these activities, the department anticipates spending R1.1 billion over the medium term on AU membership fees within the *Membership Contribution* subprogramme in the *International Transfers* programme.

The Southern African Development Community (SADC) is pivotal to South Africa's pursuit of regional development and integration. The department intends to strengthen the coordination of South Africa's participation in SADC and Southern African Customs Union (SACU) processes through 10 statutory sectoral and senior officials' meetings and 6 SACU statutory meetings per year over the MTEF period. These meetings are intended to enhance trade relations and reduce conflict in Southern Africa. As a member of the SADC, South Africa will continue to ensure that its interests and those of other members are advanced. To achieve these objectives, the department will spend an estimated R567 million over the medium term on SADC membership fees within the *Membership Contribution* subprogramme in the *International Transfers* programme.

Participating in global forums

Through its membership of and participation in United Nations (UN) programmes and forums such as the Non-Aligned Movement, the G77, the G20, the Commonwealth and partnership arrangements, South Africa will continue to further its interests at the global level. Work to promote and advance the country's foreign and domestic policy imperatives, which includes advancing the African Agenda on peace and security, human rights and economic and social development, as well as supporting the UN's 2030 Agenda for Sustainable Development, will remain a priority for the department over the medium term. In support of furthering the country's multilateral interests and agendas, the department will hold various international engagements before hosting the 2025 G20 Johannesburg Summit in November 2025. To support these activities an estimated R215.7 million over the medium term is allocated in the *Public Diplomacy* subprogramme in the *Public Diplomacy and Protocol Services* programme.

Managing infrastructure projects and properties

Over the next 3 years, the department plans to purchase foreign properties for office and residential purposes to reduce rental costs. It also plans to repurpose underused state-owned properties in its global portfolio. Repurposing involves converting offices or large official residences into staff quarters. Plans are in place over the period ahead to construct office accommodation on South Africa's state-owned vacant land in New Delhi, India; refurbish and acquire property in 4 strategic countries where rental costs are high; and renovate and maintain 11 properties across the world in accordance with the outcomes of conditional assessments carried out to preserve and prolong the department's property portfolio. To carry out these activities, R567.2 million is allocated over the next 3 years to the *Foreign Fixed Assets Management* subprogramme in the *Administration* programme.

Expenditure trends and estimates

Table 6.2 Vote expenditure trends by programme and economic classification¹

Programmes											
1. Administration											
2. International Relations											
3. International Cooperation											
4. Public Diplomacy and Protocol Services											
5. International Transfers											
Programme											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Programme 1	1 348.5	1 664.4	1 584.3	1 787.2	9.8%	23.6%	1 658.2	1 821.2	1 866.2	1.5%	24.7%
Programme 2	3 275.8	3 375.3	3 780.7	3 550.1	2.7%	51.6%	3 471.4	3 557.7	3 722.6	1.6%	49.5%
Programme 3	472.3	558.1	615.3	592.9	7.9%	8.3%	585.4	609.8	635.3	2.3%	8.4%
Programme 4	262.5	335.8	436.8	294.7	3.9%	4.9%	486.3	309.2	320.5	2.8%	4.9%
Programme 5	677.8	773.9	851.2	856.4	8.1%	11.7%	888.9	929.6	971.7	4.3%	12.6%
Subtotal	6 037.0	6 707.6	7 268.3	7 081.2	5.5%	100.0%	7 090.2	7 227.6	7 516.3	2.0%	100.0%
Total	6 037.0	6 707.6	7 268.3	7 081.2	5.5%	100.0%	7 090.2	7 227.6	7 516.3	2.0%	100.0%
Change to 2024				–			254.9	66.9	31.7		
Budget estimate											
Economic classification											
Current payments	5 121.9	5 608.0	6 209.3	5 987.9	5.3%	84.6%	5 980.6	6 020.6	6 258.8	1.5%	83.9%
Compensation of employees	2 951.9	3 057.5	3 316.6	3 257.4	3.3%	46.4%	3 235.9	3 384.8	3 537.9	2.8%	46.4%
Goods and services ¹	2 045.0	2 409.7	2 731.9	2 580.4	8.1%	36.0%	2 555.0	2 427.6	2 497.6	-1.1%	34.8%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	170.6	195.1	233.3	101.3	-15.9%	2.6%	190.9	231.9	244.1	34.1%	2.7%
Operating leases	941.1	989.1	1 081.8	1 023.5	2.8%	14.9%	990.5	969.6	1 005.5	-0.6%	13.8%
Property payments	415.9	460.8	480.5	525.6	8.1%	6.9%	440.8	440.6	460.8	-4.3%	6.5%
Travel and subsistence	124.3	317.6	352.3	238.1	24.2%	3.8%	265.3	232.2	247.5	1.3%	3.4%
Operating payments	207.9	200.0	227.5	233.5	3.9%	3.2%	233.8	253.9	270.1	5.0%	3.4%
Venues and facilities	8.0	23.0	77.7	30.9	56.7%	0.5%	124.4	20.2	22.7	-9.8%	0.7%
Interest and rent on land	125.0	140.8	160.9	150.1	6.3%	2.1%	189.7	208.2	223.3	14.2%	2.7%
Transfers and subsidies¹	719.8	793.1	874.6	883.6	7.1%	12.1%	924.1	966.4	1 010.1	4.6%	13.1%
Departmental agencies and accounts	48.5	49.7	49.9	52.1	2.4%	0.7%	54.5	57.0	59.5	4.5%	0.8%
Foreign governments and international organisations	629.3	724.2	801.3	804.2	8.5%	10.9%	834.4	872.7	912.1	4.3%	11.8%
Households	41.9	19.2	23.3	27.2	-13.4%	0.4%	35.2	36.8	38.4	12.2%	0.5%
Payments for capital assets	86.7	285.7	174.1	209.7	34.2%	2.8%	185.5	240.7	247.3	5.7%	3.1%
Buildings and other fixed structures	31.1	32.1	27.9	123.0	58.1%	0.8%	98.7	212.4	218.2	21.0%	2.3%
Machinery and equipment	55.4	162.1	114.4	86.7	16.1%	1.5%	86.8	28.3	29.2	-30.5%	0.8%
Software and other intangible assets	0.2	91.6	31.8	–	-100.0%	0.5%	–	–	–	0.0%	0.0%
Payments for financial assets	108.6	20.8	10.3	–	-100.0%	0.5%	–	–	–	0.0%	0.0%
Total	6 037.0	6 707.6	7 268.3	7 081.2	5.5%	100.0%	7 090.2	7 227.6	7 516.3	2.0%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 6.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Households											
Social benefits											
Current	41 931	19 185	22 946	27 243	-13.4%	3.4%	35 158	36 768	38 430	12.2%	3.6%
Employee social benefits	41 931	19 185	22 946	27 243	-13.4%	3.4%	35 158	36 768	38 430	12.2%	3.6%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	48 546	49 699	49 890	52 131	2.4%	6.1%	54 466	56 961	59 537	4.5%	5.9%
African Renaissance and International Cooperation Fund	48 546	49 699	49 890	52 131	2.4%	6.1%	54 466	56 961	59 537	4.5%	5.9%

Table 6.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Foreign governments and international organisations											
Current	629 287	724 172	801 335	804 228	8.5%	90.5%	834 431	872 660	912 123	4.3%	90.5%
African Union	271 032	311 838	358 930	336 402	7.5%	39.1%	349 398	365 405	381 929	4.3%	37.9%
Group of 77 Countries	222	243	95	265	6.1%	—	290	308	322	6.7%	—
India-Brazil-South Africa Trust Fund	14 810	18 415	18 901	17 115	4.9%	2.1%	19 050	19 001	19 547	4.5%	2.0%
Organisation for Economic Cooperation and Development	603	894	868	949	16.3%	0.1%	1 200	1 272	1 330	11.9%	0.1%
United Nations Development Programme	14 637	16 322	16 940	18 708	8.5%	2.0%	18 494	19 341	20 216	2.6%	2.0%
Commonwealth of Nations	7 575	6 966	7 224	10 730	12.3%	1.0%	7 446	7 912	8 251	-8.4%	0.9%
Southern African Development Community	129 831	147 338	170 969	170 469	9.5%	18.9%	180 067	188 942	197 855	5.1%	19.5%
United Nations	165 823	185 807	199 085	208 008	7.8%	23.2%	217 327	227 284	237 562	4.5%	23.5%
Biological and Toxin Weapons Convention	198	410	548	863	63.3%	0.1%	902	943	986	4.5%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	5 464	5 227	6 291	7 943	13.3%	0.8%	7 432	7 878	8 230	1.2%	0.8%
Humanitarian aid	15 182	25 198	15 804	26 399	20.3%	2.5%	27 582	28 828	30 150	4.5%	3.0%
Indian Ocean Rim Association	348	437	457	424	6.8%	0.1%	440	463	443	1.5%	—
Research Centre											
Pérez-Guerrero Trust Fund	96	98	101	107	3.7%	—	117	124	130	6.7%	—
South Centre Capital Fund	1 544	1 718	1 925	2 088	10.6%	0.2%	2 062	2 189	2 288	3.1%	0.2%
United Nations Convention on the Law of the Sea	396	—	549	999	36.1%	0.1%	556	591	615	-14.9%	0.1%
International Tribunal for the Law of the Sea	1 261	924	1 519	1 515	6.3%	0.2%	741	780	806	-19.0%	0.1%
Asia-African Legal Consultative Organisation	265	289	398	390	13.7%	—	406	431	450	4.9%	—
Permanent Court of Arbitration	—	237	345	412	—	—	460	488	511	7.4%	—
The Bureau of International Exposition	—	1 811	386	442	—	0.1%	461	480	502	4.3%	—
Total	719 764	793 056	874 171	883 602	7.1%	100.0%	924 055	966 389	1 010 090	4.6%	100.0%

Personnel information

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

Programmes																	
1. Administration																	
2. International Relations																	
3. International Cooperation																	
4. Public Diplomacy and Protocol Services																	
5. International Transfers																	
Number of posts estimated for 31 March 2025			Number and cost ² of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									
		2023/24			2024/25			2025/26		2026/27		2027/28			2024/25 - 2027/28		
International Relations and Cooperation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	3 119	11	3 213	3 316.6	1.0	3 019	3 257.4	1.1	2 827	3 235.9	1.1	2 794	3 384.8	1.2	2 738	3 537.9	1.3
1 – 6	211	2	224	68.7	0.3	217	70.8	0.3	215	74.8	0.3	215	79.0	0.4	204	79.0	0.4
7 – 10	1 039	8	1 097	1 499.4	1.4	985	1 402.0	1.4	984	1 446.2	1.5	974	1 515.2	1.6	938	1 565.5	1.7
11 – 12	326	1	325	407.5	1.3	305	402.7	1.3	290	410.7	1.4	291	434.8	1.5	298	465.6	1.6
13 – 16	233	–	236	424.6	1.8	245	474.5	1.9	236	488.8	2.1	234	512.1	2.2	237	553.5	2.3
Other	1 310	–	1 332	916.3	0.7	1 267	907.5	0.7	1 102	815.4	0.7	1 080	843.7	0.8	1 060	874.3	0.8
Programme	3 119	11	3 213	3 316.6	1.0	3 019	3 257.4	1.1	2 827	3 235.9	1.1	2 794	3 384.8	1.2	2 738	3 537.9	1.3
Programme 1	654	10	684	469.6	0.7	701	530.2	0.8	662	524.5	0.8	656	549.2	0.8	626	574.7	0.9
Programme 2	1 944	1	1 990	2 253.8	1.1	1 846	2 160.3	1.2	1 698	2 141.7	1.3	1 673	2 238.4	1.3	1 651	2 339.2	1.4
Programme 3	275	–	291	410.2	1.4	263	406.8	1.5	257	389.6	1.5	256	407.5	1.6	254	426.0	1.7
Programme 4	246	–	249	183.1	0.7	209	160.2	0.8	209	180.0	0.9	209	189.6	0.9	207	198.1	1.0

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

2. Rand million.

Departmental receipts

Table 6.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Departmental receipts	63 981	186 154	70 509	58 417	58 417	-3.0%	100.0%	59 350	59 475	60 558	1.2%	100.0%
Sales of goods and services produced by department	1 672	1 083	850	2 086	2 086	7.7%	1.5%	2 200	2 311	2 417	5.0%	3.8%
Sales by market establishments	1 220	635	396	1 140	1 140	-2.2%	0.9%	1 197	1 257	1 130	-0.3%	2.0%
of which:												
Parking fees	255	255	238	686	686	39.1%	0.4%	720	756	695	0.4%	1.2%
Rental income	965	380	158	454	454	-22.2%	0.5%	477	501	435	-1.4%	0.8%
Administrative fees	404	406	416	587	587	13.3%	0.5%	616	647	901	15.4%	1.2%
of which:												
Insurance fees	404	406	416	587	587	13.3%	0.5%	616	647	901	15.4%	1.2%
Other sales	48	42	38	359	359	95.6%	0.1%	387	407	386	2.4%	0.6%
of which:												
Replacement of lost office property	4	6	5	13	13	48.1%	-	14	15	13	-	-
Sale of departmental documents and publications	1	2	2	264	264	541.5%	0.1%	290	305	292	3.4%	0.5%
Transport fees	43	34	31	79	79	22.5%	-	83	87	81	0.8%	0.1%
Sales: Waste paper	-	-	-	3	3	-	-	-	-	-	-100.0%	-
Sales of scrap, waste, arms and other used current goods	-	54	28	9	9	-	-	-	-	-	-100.0%	-
of which:												
Sales of scrap	-	54	28	9	9	-	-	-	-	-	-100.0%	-
Fines, penalties and forfeits	-	34	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	774	2 940	1 098	869	869	3.9%	1.5%	912	958	901	1.2%	1.5%
Interest	774	2 940	1 098	869	869	3.9%	1.5%	912	958	901	1.2%	1.5%
Sales of capital assets	5 257	1 531	2 854	2 207	2 207	-25.1%	3.1%	2 317	2 433	3 016	11.0%	4.2%
Transactions in financial assets and liabilities	56 278	180 512	65 679	53 246	53 246	-1.8%	93.8%	53 921	53 773	54 224	0.6%	90.5%
Total	63 981	186 154	70 509	58 417	58 417	-3.0%	100.0%	59 350	59 475	60 558	1.2%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department, as well as support for the African Renaissance and International Cooperation Fund Secretariat.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Ministry	6.4	6.8	7.0	7.1	3.5%	0.4%	7.8	8.1	8.5	6.2%	0.4%
Departmental Management	13.8	9.8	11.9	10.6	-8.3%	0.7%	13.2	13.8	14.4	10.7%	0.7%
Audit Services	16.3	16.8	20.2	19.4	5.9%	1.1%	17.9	18.8	19.7	0.6%	1.1%
Financial Management	175.1	192.4	195.4	204.9	5.4%	12.0%	202.0	211.6	221.2	2.6%	11.8%
Corporate Services	664.6	893.7	802.4	729.0	3.1%	48.4%	771.7	777.2	775.6	2.1%	42.8%
Diplomatic Training, Research and Development	44.5	50.1	40.7	53.4	6.3%	3.0%	48.7	51.0	54.0	0.4%	2.9%
Foreign Fixed Assets Management	18.1	63.0	67.9	321.9	161.1%	7.4%	106.6	225.2	235.4	-9.9%	12.5%
Office Accommodation	409.7	431.9	438.7	428.3	1.5%	26.8%	477.1	501.6	522.7	6.9%	27.1%
African Renaissance and International Cooperation Fund Secretariat	-	-	-	12.7	-	0.2%	13.4	14.0	14.6	4.7%	0.8%
Total	1 348.5	1 664.4	1 584.3	1 787.2	9.8%	100.0%	1 658.2	1 821.2	1 866.2	1.5%	100.0%
Change to 2024 Budget estimate				-			98.1	71.0	36.8		

Table 6.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Current payments	1 275.0	1 406.0	1 423.8	1 578.9	7.4%	89.0%	1 481.8	1 590.6	1 629.5	1.1%	88.1%
Compensation of employees	488.7	486.8	469.6	530.2	2.8%	30.9%	524.5	549.2	574.7	2.7%	30.5%
Goods and services	661.3	778.5	793.3	898.6	10.8%	49.1%	767.5	833.2	831.5	-2.6%	46.7%
of which:											—
Computer services	170.0	194.5	233.1	100.1	-16.2%	10.9%	190.7	231.7	243.9	34.6%	10.7%
Contractors	25.5	30.1	26.3	27.9	3.0%	1.7%	27.9	29.2	30.6	3.1%	1.6%
Operating leases	86.5	94.6	80.2	105.1	6.7%	5.7%	85.4	91.2	96.8	-2.7%	5.3%
Property payments	184.0	209.9	202.9	282.9	15.4%	13.8%	186.0	192.3	194.6	-11.7%	12.0%
Travel and subsistence	50.8	99.6	101.5	106.4	27.9%	5.6%	97.3	95.4	93.1	-4.3%	5.5%
Operating payments	81.7	70.9	66.2	62.8	-8.4%	4.4%	70.9	75.9	79.4	8.1%	4.1%
Interest and rent on land	125.0	140.8	160.9	150.1	6.3%	9.0%	189.7	208.2	223.3	14.2%	10.8%
Transfers and subsidies	2.0	3.4	2.0	1.9	-2.1%	0.1%	2.0	2.1	2.2	4.5%	0.1%
Households	2.0	3.4	2.0	1.9	-2.1%	0.1%	2.0	2.1	2.2	4.5%	0.1%
Payments for capital assets	69.7	253.1	156.0	206.4	43.6%	10.7%	174.4	228.6	234.5	4.3%	11.8%
Buildings and other fixed structures	31.1	32.1	27.9	123.0	58.1%	3.4%	98.7	212.4	218.2	21.0%	9.1%
Machinery and equipment	38.4	129.5	96.3	83.4	29.5%	5.4%	75.7	16.2	16.3	-42.0%	2.7%
Software and other intangible assets	0.2	91.6	31.8	—	-100.0%	1.9%	—	—	—	—	—
Payments for financial assets	1.8	1.9	2.4	—	-100.0%	0.1%	—	—	—	—	—
Total	1 348.5	1 664.4	1 584.3	1 787.2	9.8%	100.0%	1 658.2	1 821.2	1 866.2	1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	22.3%	24.8%	21.8%	25.2%	—	—	23.4%	25.2%	24.8%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.0	3.4	2.0	1.9	-2.1%	0.1%	2.0	2.1	2.2	4.5%	0.1%
Employee social benefits	2.0	3.4	2.0	1.9	-2.1%	0.1%	2.0	2.1	2.2	4.5%	0.1%

Personnel information

Table 6.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate			Medium-term expenditure estimate											
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Administration			654	469.6	0.7	701	530.2	0.8	662	524.5	0.8	656	549.2	0.8	626	574.7	0.9	-3.7%	100.0%
Salary level	654	10	684	469.6	0.7	701	530.2	0.8	662	524.5	0.8	656	549.2	0.8	626	574.7	0.9	-3.7%	100.0%
1 – 6	155	2	169	51.1	0.3	163	52.2	0.3	162	55.3	0.3	161	58.0	0.4	151	57.4	0.4	-2.5%	24.1%
7 – 10	346	7	367	227.2	0.6	371	243.7	0.7	350	242.9	0.7	346	253.4	0.7	312	239.3	0.8	-5.6%	52.1%
11 – 12	99	1	94	97.0	1.0	101	109.3	1.1	85	94.5	1.1	84	98.7	1.2	95	118.0	1.2	-2.2%	13.7%
13 – 16	51	–	51	87.9	1.7	63	118.2	1.9	63	124.8	2.0	63	131.6	2.1	66	152.1	2.3	1.6%	9.6%
Other	3	–	3	6.4	2.1	3	6.7	2.2	3	7.1	2.4	3	7.5	2.5	3	7.9	2.6	–	0.5%

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

2. Rand million.

Programme 2: International Relations

Programme purpose

Promote relations with foreign countries.

Objective

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

Subprogrammes

- *Africa* embraces relevant national priorities by strengthening bilateral cooperation with 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, inbound tourism and skills enhancement. South Africa has representation in 47 diplomatic missions in Africa.
- *Asia and Middle East* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in Asia and the Middle East, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, inbound tourism and skills enhancement. South Africa has representation in 30 diplomatic missions in Asia and the Middle East.
- *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, inbound tourism and skills enhancement. South Africa has representation in 13 diplomatic missions in the Americas and the Caribbean.
- *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, inbound tourism and skills enhancement. South Africa has representation in 23 diplomatic missions in Europe.

Expenditure trends and estimates

Table 6.8 International Relations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Africa	1 029.6	1 113.8	1 219.5	1 150.8	3.8%	32.3%	1 097.4	1 102.9	1 135.6	-0.4%	31.4%
Asia and Middle East	942.1	973.8	1 101.4	993.1	1.8%	28.7%	1 010.3	1 014.2	1 058.5	2.1%	28.5%
Americas and Caribbean	465.7	462.5	535.7	482.0	1.2%	13.9%	522.0	527.5	558.4	5.0%	14.6%
Europe	838.5	825.2	924.1	924.2	3.3%	25.1%	841.8	913.2	970.1	1.6%	25.5%
Total	3 275.8	3 375.3	3 780.7	3 550.1	2.7%	100.0%	3 471.4	3 557.7	3 722.6	1.6%	100.0%
Change to 2024				-			(95.2)	(57.5)	(56.1)		
Budget estimate											
Economic classification											
Current payments	3 111.1	3 322.5	3 748.2	3 527.3	4.3%	98.0%	3 436.6	3 520.8	3 684.0	1.5%	99.1%
Compensation of employees	1 947.7	2 024.7	2 253.8	2 160.3	3.5%	60.0%	2 141.7	2 238.4	2 339.2	2.7%	62.1%
Goods and services	1 163.4	1 297.8	1 494.5	1 367.0	5.5%	38.1%	1 294.9	1 282.4	1 344.8	-0.5%	37.0%
of which:											
Communication	23.3	23.1	25.1	31.5	10.6%	0.7%	25.4	22.6	23.3	-9.6%	0.7%
Consumable supplies	14.9	22.2	24.1	17.1	4.8%	0.6%	12.5	13.7	6.1	-29.3%	0.3%
Operating leases	785.6	817.3	923.6	829.0	1.8%	24.0%	820.4	789.8	816.1	-0.5%	22.8%
Property payments	164.3	178.0	199.2	184.4	3.9%	5.2%	170.3	161.1	178.4	-1.1%	4.9%
Travel and subsistence	45.8	102.1	124.3	52.9	4.9%	2.3%	72.1	83.9	97.0	22.4%	2.1%
Operating payments	97.4	100.6	125.7	140.6	13.0%	3.3%	129.4	141.2	153.9	3.1%	4.0%
Transfers and subsidies	36.8	13.0	18.8	20.0	-18.5%	0.6%	27.6	28.8	30.1	14.7%	0.7%
Households	36.8	13.0	18.8	20.0	-18.5%	0.6%	27.6	28.8	30.1	14.7%	0.7%
Payments for capital assets	15.2	24.7	11.1	2.9	-42.7%	0.4%	7.3	8.1	8.4	43.6%	0.2%
Machinery and equipment	15.2	24.7	11.1	2.9	-42.7%	0.4%	7.3	8.1	8.4	43.6%	0.2%
Payments for financial assets	112.7	15.1	2.6	-	-100.0%	0.9%	-	-	-	-	-
Total	3 275.8	3 375.3	3 780.7	3 550.1	2.7%	100.0%	3 471.4	3 557.7	3 722.6	1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	54.3%	50.3%	52.0%	50.1%	-	-	49.0%	49.2%	49.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	36.8	13.0	18.8	20.0	-18.5%	0.6%	27.6	28.8	30.1	14.7%	0.7%
Employee social benefits	36.8	13.0	18.8	20.0	-18.5%	0.6%	27.6	28.8	30.1	14.7%	0.7%

Personnel information

Table 6.9 International Relations personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025		Number and cost ² of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28					2024/25 - 2027/28		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number				Cost	Unit cost
International Relations																			
Salary level	1 944	1	1 990	2 253.8	1.1	1 846	2 160.3	1.2	1 698	2 141.7	1.3	1 673	2 238.4	1.3	1 651	2 339.2	1.4	-3.7%	100.0%
1 – 6	16	–	17	5.3	0.3	16	5.8	0.4	16	6.1	0.4	16	6.5	0.4	15	6.4	0.4	-2.1%	0.9%
7 – 10	434	1	457	1 016.6	2.2	375	908.0	2.4	358	910.4	2.5	355	955.9	2.7	354	1 002.4	2.8	-2.0%	21.0%
11 – 12	152	–	155	198.8	1.3	139	188.3	1.4	133	189.9	1.4	133	200.4	1.5	133	211.5	1.6	-1.5%	7.8%
13 – 16	138	–	140	269.9	1.9	137	280.5	2.0	138	297.3	2.2	138	313.6	2.3	138	330.9	2.4	0.2%	8.0%
Other	1 204	–	1 222	763.1	0.6	1 179	777.7	0.7	1 053	738.0	0.7	1 031	762.0	0.7	1 011	788.0	0.8	-5.0%	62.2%

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

2. Rand million.

Programme 3: International Cooperation

Programme purpose

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

Objectives

- Contribute to a reformed and strengthened multilateral system based on equal rules that is responsive to the needs of developing countries, particularly in Africa, 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 host country agreement.
- Improve governance and capacity in the SADC secretariat by implementing the secretariat's job evaluation plan and helping with recruitment on an ongoing basis.
- Strengthen bilateral, trilateral and multilateral interests and relations within the dialogue forum of the BRICS group of countries through participation in forum structures on an ongoing basis.
- Strengthen political solidarity, economic cooperation and sociocultural relations with Asian countries by participating in structures of the New Asian African Strategic Partnership over the medium term.
- Strengthen North-South economic and political relations and cooperation to advance the African Agenda through financing development initiatives and providing support for institutional and governance reforms on an ongoing basis.

Subprogrammes

- *Global System of Governance* provides for multilateralism and 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.
- *Continental Cooperation* provides for the enhancement of the African Agenda and sustainable development.
- *South-South Cooperation* provides for partnerships with countries from 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 from the North to advance and support national priorities, the African Agenda and the developmental agenda of the South.

Expenditure trends and estimates

Table 6.10 International Cooperation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28	2024/25 - 2027/28
R million											
Global System of Governance	343.9	393.5	417.1	408.6	5.9%	69.8%	394.8	409.6	427.3	1.5%	67.7%
Continental Cooperation	58.2	85.9	106.7	84.6	13.3%	15.0%	88.8	93.7	96.7	4.6%	15.0%
South-South Cooperation	4.5	5.7	5.1	5.7	8.6%	0.9%	5.7	6.0	6.2	3.0%	1.0%
North-South Dialogue	65.7	73.0	86.4	94.0	12.7%	14.3%	96.0	100.5	105.1	3.8%	16.3%
Total	472.3	558.1	615.3	592.9	7.9%	100.0%	585.4	609.8	635.3	2.3%	100.0%
Change to 2024				–			11.0	21.7	20.6		
Budget estimate											
Economic classification											
Current payments	474.4	544.6	602.8	589.0	7.5%	98.8%	578.0	602.0	627.0	2.1%	98.9%
Compensation of employees	340.9	367.7	410.2	406.8	6.1%	68.1%	389.6	407.5	426.0	1.5%	67.3%
Goods and services	133.5	176.8	192.6	182.2	10.9%	30.6%	188.4	194.5	201.0	3.3%	31.6%
of which:											
Communication	3.6	2.7	3.1	7.8	28.8%	0.8%	3.4	3.5	3.7	-22.2%	0.8%
Consumable supplies	1.6	2.3	2.3	1.9	5.7%	0.4%	2.4	2.5	2.6	11.0%	0.4%
Operating leases	68.9	77.1	78.1	89.4	9.1%	14.0%	84.7	88.6	92.6	1.2%	14.7%
Property payments	17.0	25.7	26.0	17.7	1.4%	3.9%	29.3	29.5	29.9	19.0%	4.4%
Travel and subsistence	9.7	32.4	37.5	23.3	33.9%	4.6%	24.7	22.7	23.7	0.6%	3.9%
Operating payments	28.8	28.4	35.6	29.5	0.8%	5.5%	33.5	36.8	36.7	7.6%	5.6%
Transfers and subsidies	1.9	2.0	0.7	3.5	22.4%	0.4%	3.6	3.8	4.0	4.5%	0.6%
Households	1.9	2.0	0.7	3.5	22.4%	0.4%	3.6	3.8	4.0	4.5%	0.6%
Payments for capital assets	1.8	7.8	6.9	0.4	-41.1%	0.8%	3.7	4.0	4.4	126.6%	0.5%
Machinery and equipment	1.8	7.8	6.9	0.4	-41.1%	0.8%	3.7	4.0	4.4	126.6%	0.5%
Payments for financial assets	(5.9)	3.8	4.9	–	-100.0%	0.1%	–	–	–	–	–
Total	472.3	558.1	615.3	592.9	7.9%	100.0%	585.4	609.8	635.3	2.3%	100.0%
Proportion of total programme expenditure to vote expenditure	7.8%	8.3%	8.5%	8.4%	–	–	8.3%	8.4%	8.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.9	2.0	0.7	3.5	22.4%	0.4%	3.6	3.8	4.0	4.5%	0.6%
Employee social benefits	1.9	2.0	0.7	3.5	22.4%	0.4%	3.6	3.8	4.0	4.5%	0.6%

Personnel information

Table 6.11 International Cooperation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate													
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost								
International Cooperation			275	–	–	291	410.2	1.4	263	406.8	1.5	257	389.6	1.5	256	407.5	1.6	254	426.0	1.7	-1.1%	100.0%
Salary level	275	–	291	410.2	1.4	263	406.8	1.5	257	389.6	1.5	256	407.5	1.6	254	426.0	1.7	-1.1%	100.0%			
1 – 6	5	–	5	1.6	0.3	5	1.8	0.4	4	1.6	0.4	4	1.7	0.4	4	1.8	0.4	-7.2%	1.7%			
7 – 10	86	–	99	128.6	1.3	90	134.0	1.5	124	161.6	1.3	124	170.6	1.4	126	183.0	1.5	11.9%	45.1%			
11 – 12	52	–	52	83.5	1.6	53	90.2	1.7	53	95.2	1.8	53	100.4	1.9	50	98.9	2.0	-2.2%	20.2%			
13 – 16	29	–	28	49.5	1.7	30	57.7	1.9	30	60.9	2.0	28	60.6	2.1	28	63.9	2.2	-1.8%	11.3%			
Other	103	–	107	146.9	1.4	85	123.1	1.4	46	70.4	1.5	46	74.2	1.6	46	78.3	1.7	-18.5%	21.7%			

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

2. Rand million.

Programme 4: Public Diplomacy and Protocol Services

Programme purpose

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

Objectives

- Provide ongoing consular assistance to South African citizens abroad.
- Ensure a better understanding of South Africa's foreign policy by providing ongoing strategic public diplomacy direction and state protocol services nationally and internationally.

Subprogrammes

- *Public Diplomacy* promotes a positive image of South Africa; communicates foreign policy positions to domestic and foreign audiences; and markets and brands South Africa through 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 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 6.12 Public Diplomacy and Protocol Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25	2027/28
Public Diplomacy	58.9	83.6	77.5	66.8	4.3%	21.6%	68.7	71.9	75.1	4.0%	20.0%
Protocol Services	203.6	252.2	359.3	227.9	3.8%	78.4%	417.6	237.3	245.4	2.5%	80.0%
Total	262.5	335.8	436.8	294.7	3.9%	100.0%	486.3	309.2	320.5	2.8%	100.0%
Change to 2024				–			240.9	31.7	30.4		
Budget estimate											
Economic classification											
Current payments	261.4	334.9	434.5	292.8	3.9%	99.5%	484.3	307.1	318.3	2.8%	99.4%
Compensation of employees	174.6	178.2	183.1	160.2	-2.8%	52.3%	180.0	189.6	198.1	7.3%	51.6%
Goods and services	86.8	156.6	251.4	132.6	15.2%	47.2%	304.2	117.5	120.2	-3.2%	47.8%
of which:						–					–
Advertising	1.0	2.4	24.6	3.8	55.9%	2.4%	41.7	4.1	4.3	4.5%	3.8%
Consumable supplies	4.1	4.2	8.9	4.0	-0.7%	1.6%	9.9	4.8	5.0	7.6%	1.7%
Consumables: Stationery, printing and office supplies	4.2	2.4	2.8	5.1	6.8%	1.1%	4.4	5.1	3.0	-16.6%	1.2%
Property payments	50.7	47.2	52.5	40.6	-7.1%	14.4%	55.2	57.8	57.9	12.6%	15.0%
Travel and subsistence	17.9	83.5	89.0	55.6	45.8%	18.5%	71.2	30.2	33.6	-15.4%	13.5%
Venues and facilities	6.3	13.4	68.8	17.0	39.5%	7.9%	114.3	9.7	10.3	-15.3%	10.7%
Transfers and subsidies	1.2	0.9	1.9	1.9	17.5%	0.4%	2.0	2.0	2.1	4.5%	0.6%
Households	1.2	0.9	1.9	1.9	17.5%	0.4%	2.0	2.0	2.1	4.5%	0.6%
Payments for capital assets	0.0	0.1	0.1	0.0	71.0%	–	0.1	0.1	0.1	19.3%	–
Machinery and equipment	0.0	0.1	0.1	0.0	71.0%	–	0.1	0.1	0.1	19.3%	–
Payments for financial assets	0.0	–	0.3	–	-100.0%	–	–	–	–	–	–
Total	262.5	335.8	436.8	294.7	3.9%	100.0%	486.3	309.2	320.5	2.8%	100.0%
Proportion of total programme expenditure to vote expenditure	4.3%	5.0%	6.0%	4.2%	–	–	6.9%	4.3%	4.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.2	0.9	1.5	1.9	17.5%	0.4%	2.0	2.0	2.1	4.5%	0.6%
Employee social benefits	1.2	0.9	1.5	1.9	17.5%	0.4%	2.0	2.0	2.1	4.5%	0.6%

Personnel information

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

Number of posts estimated for 31 March 2025			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Medium-term expenditure estimate																
			Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Public Diplomacy and Protocol Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	246	–	249	183.1	0.7	209	160.2	0.8	209	180.0	0.9	209	189.6	0.9	207	198.1	1.0	-0.3%	100.0%
1 – 6	35	–	34	10.7	0.3	33	11.0	0.3	33	11.7	0.4	34	12.8	0.4	34	13.5	0.4	1.0%	16.1%
7 – 10	173	–	174	127.0	0.7	149	116.3	0.8	152	131.3	0.9	149	135.3	0.9	146	140.8	1.0	-0.5%	71.4%
11 – 12	23	–	25	28.2	1.1	12	14.9	1.2	19	31.1	1.6	21	35.3	1.6	21	37.2	1.7	21.3%	8.9%
13 – 16	15	–	16	17.3	1.1	15	18.0	1.2	5	5.9	1.2	5	6.3	1.3	5	6.6	1.3	-30.7%	3.6%

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

Subprogrammes

- Departmental Agencies* facilitates transfer payments to the African Renaissance and International Cooperation Fund.
- Membership Contribution* facilitates transfer payments to international organisations.

Expenditure trends and estimates

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

Table 6.14 International Transfers expenditure trends and estimates by subprogramme and economic classification												
Subprogramme					Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome												
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Departmental Agencies	48.5	49.7	49.9	52.1	2.4%	6.3%	54.5	57.0	59.5	4.5%	6.1%	
Membership contribution	629.3	724.2	801.3	804.2	8.5%	93.7%	834.4	872.7	912.1	4.3%	93.9%	
Total	677.8	773.9	851.2	856.4	8.1%	100.0%	888.9	929.6	971.7	4.3%	100.0%	
Change to 2024 Budget estimate				–			–	–	–			
Economic classification												
Transfers and subsidies	677.8	773.9	851.2	856.4	8.1%	100.0%	888.9	929.6	971.7	4.3%	100.0%	
Departmental agencies and accounts	48.5	49.7	49.9	52.1	2.4%	6.3%	54.5	57.0	59.5	4.5%	6.1%	
Foreign governments and international organisations	629.3	724.2	801.3	804.2	8.5%	93.7%	834.4	872.7	912.1	4.3%	93.9%	
Total	677.8	773.9	851.2	856.4	8.1%	100.0%	888.9	929.6	971.7	4.3%	100.0%	
Proportion of total programme expenditure to vote expenditure	11.2%	11.5%	11.7%	12.1%	–	–	12.5%	12.9%	12.9%	–	–	

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

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	48.5	49.7	49.9	52.1	2.4%	6.3%	54.5	57.0	59.5	4.5%	6.1%
African Renaissance and International Cooperation Fund	48.5	49.7	49.9	52.1	2.4%	6.3%	54.5	57.0	59.5	4.5%	6.1%
Foreign governments and international organisations											
Current	629.3	724.2	801.3	804.2	8.5%	93.7%	834.4	872.7	912.1	4.3%	93.9%
African Union	271.0	311.8	358.9	336.4	7.5%	40.5%	349.4	365.4	381.9	4.3%	39.3%
Group of 77 Countries	0.2	0.2	0.1	0.3	6.1%	—	0.3	0.3	0.3	6.7%	—
India-Brazil-South Africa Trust Fund	14.8	18.4	18.9	17.1	4.9%	2.2%	19.1	19.0	19.5	4.5%	2.0%
Organisation for Economic Cooperation and Development	0.6	0.9	0.9	0.9	16.3%	0.1%	1.2	1.3	1.3	11.9%	0.1%
United Nations Development Programme	14.6	16.3	16.9	18.7	8.5%	2.1%	18.5	19.3	20.2	2.6%	2.1%
Commonwealth of Nations	7.6	7.0	7.2	10.7	12.3%	1.0%	7.4	7.9	8.3	-8.4%	0.9%
Southern African Development Community	129.8	147.3	171.0	170.5	9.5%	19.6%	180.1	188.9	197.9	5.1%	20.2%
United Nations	165.8	185.8	199.1	208.0	7.8%	24.0%	217.3	227.3	237.6	4.5%	24.4%
Biological and Toxin Weapons Convention	0.2	0.4	0.5	0.9	63.3%	0.1%	0.9	0.9	1.0	4.5%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	5.5	5.2	6.3	7.9	13.3%	0.8%	7.4	7.9	8.2	1.2%	0.9%
Humanitarian aid	15.2	25.2	15.8	26.4	20.3%	2.6%	27.6	28.8	30.2	4.5%	3.1%
Indian Ocean Rim Association Research Centre	0.3	0.4	0.5	0.4	6.8%	0.1%	0.4	0.5	0.4	1.5%	—
Pérez-Guerrero Trust Fund	0.1	0.1	0.1	0.1	3.7%	—	0.1	0.1	0.1	6.7%	—
South Centre Capital Fund	1.5	1.7	1.9	2.1	10.6%	0.2%	2.1	2.2	2.3	3.1%	0.2%
United Nations Convention on the Law of the Sea	0.4	—	0.5	1.0	36.1%	0.1%	0.6	0.6	0.6	-14.9%	0.1%
International Tribunal for the Law of the Sea	1.3	0.9	1.5	1.5	6.3%	0.2%	0.7	0.8	0.8	-19.0%	0.1%
Asia-African Legal Consultative Organisation	0.3	0.3	0.4	0.4	13.7%	—	0.4	0.4	0.5	4.9%	—
Permanent Court of Arbitration	—	0.2	0.3	0.4	—	—	0.5	0.5	0.5	7.4%	0.1%
The Bureau of International Exposition	—	1.8	0.4	0.4	—	0.1%	0.5	0.5	0.5	4.3%	0.1%

Entities

African Renaissance and International Cooperation Fund

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of civil society organisations in the SADC region and other countries with initiatives to promote democracy and good governance funded per year	Promote democracy and good governance	Outcome 10: Reduced poverty and improved livelihoods	— ¹	— ¹	— ¹	— ¹	2	2	2
Number of projects funded to advance and support initiatives for the African Continental Free Trade Area agreement per year	Promote socioeconomic development and integration	Outcome 7: Increased investment, trade and tourism	— ¹	— ¹	— ¹	— ¹	1	1	1

Table 6.15: African Renaissance and International Cooperation Fund performance indicators by programme/objective/activity and related outcome (continued)

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of projects funded for humanitarian assistance to countries in need per year	Humanitarian assistance and disaster relief	Outcome 10: Reduced poverty and improved livelihoods	— ¹	— ¹	— ¹	— ¹	80%	80%	80%
Percentage of recommended project proposals for humanitarian assistance supported by the Minister of International Relations and Cooperation	Humanitarian assistance and disaster relief		— ¹	— ¹	— ¹	— ¹	80%	80%	80%
Number of mediation and negotiation requests facilitated with peace-building efforts, funding and technical competence per year	Prevention and resolution of conflicts		— ¹	— ¹	— ¹	— ¹	1	1	— ²

1. No historical data available.

2. Indicator discontinued.

Entity overview

The African Renaissance and International Cooperation Fund was established in terms of the African Renaissance and International Cooperation Fund Act (2000) to enhance cooperation between South Africa and other countries, particularly in Africa; promote democracy and good governance; prevent and resolve conflict; encourage socioeconomic development and integration; provide humanitarian assistance; and develop human resources.

Over the medium term, the entity will continue to focus on economic development and integration by supporting projects that enhance the use of the signed African Continental Free Trade Area agreement, prevent conflicts and advance conflict resolution, and respond effectively to crises by providing humanitarian aid assistance in Africa and the rest of the world. The aims of the African Continental Free Trade Area agreement are to increase socioeconomic development, reduce poverty and make Africa more competitive in the global economy.

The entity will also participate in development cooperation initiatives through funding international organisations such as the South Centre; and supporting South Africa's presidency of the G20 in 2025/26. Spending on these activities amounts to an estimated R85.6 million over the medium term as part of the entity's objective to promote socioeconomic development and integration.

To achieve these objectives, expenditure is expected to increase at an average annual rate of 4.1 per cent, from R53.6 million in 2024/25 to R60.5 million in 2027/28. The entity is set to derive 98 per cent (R171 million) of its revenue through transfers from the department. These increase at an average annual rate of 4.5 per cent, from R52.1 million in 2024/25 to R59.5 million in 2027/28. The remaining revenue is set to be generated through interest income. Overall, revenue is expected to increase in line with spending.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	—	—	—	—	—	—	—	—	—	—	—
Promote socioeconomic development and integration	—	34.3	50.0	15.0	—	41.0%	29.7	27.4	28.5	23.9%	44.0%
Promote democracy and good governance	—	—	9.2	20.0	—	11.0%	5.7	6.5	7.5	-27.9%	17.8%
Promote human resource development	—	—	—	3.0	—	1.4%	—	2.6	3.5	5.3%	4.0%
Humanitarian assistance and disaster relief	290.7	—	30.0	15.6	-62.3%	37.1%	15.0	16.0	21.0	10.3%	29.6%
Prevention and resolution of conflicts	6.3	—	50.0	—	-100.0%	9.5%	5.0	5.5	—	—	4.6%
Total	297.0	34.3	139.2	53.6	-43.5%	100.0%	55.5	58.0	60.5	4.1%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	32.1	46.6	64.9	1.5	-64.0%	36.9%	1.0	1.0	1.0	-12.6%	2.0%
Other non-tax revenue	32.1	46.6	64.9	1.5	-64.0%	36.9%	1.0	1.0	1.0	-12.6%	2.0%
Transfers received	48.5	49.7	49.9	52.1	2.4%	63.1%	54.5	57.0	59.5	4.5%	98.0%
Total revenue	80.6	96.3	114.7	53.6	-12.7%	100.0%	55.5	58.0	60.5	4.1%	100.0%
Expenses											
Transfers and subsidies	297.0	34.3	139.2	53.6	-43.5%	100.0%	55.5	58.0	60.5	4.1%	100.0%
Total expenses	297.0	34.3	139.2	53.6	-43.5%	100.0%	55.5	58.0	60.5	4.1%	100.0%
Surplus/(Deficit)	(216.4)	62.0	(24.5)	–	-100.0%		–	–	–	–	
Cash flow statement											
Cash flow from operating activities	(111.5)	(71.0)	71.5	7.5	-140.7%	100.0%	6.7	6.1	7.0	-2.3%	100.0%
Receipts											
Non-tax receipts	29.9	42.9	61.6	1.5	-63.1%	34.0%	1.0	1.0	1.0	-12.6%	1.8%
Other tax receipts	29.9	42.9	61.6	1.5	-63.1%	34.0%	1.0	1.0	1.0	-12.6%	1.8%
Transfers received	48.5	49.7	49.9	58.1	6.2%	62.7%	60.5	63.0	65.5	4.1%	98.2%
Financial transactions in assets and liabilities	–	14.2	0.0	–	–	3.3%	–	–	–	–	–
Total receipts	78.5	106.7	111.5	59.6	-8.7%	100.0%	61.5	64.0	66.5	3.7%	100.0%
Payment											
Transfers and subsidies	189.9	177.7	40.0	52.1	-35.0%	100.0%	54.7	57.9	59.5	4.5%	100.0%
Total payments	189.9	177.7	40.0	52.1	-35.0%	100.0%	54.7	57.9	59.5	4.5%	100.0%
Net increase/(decrease) in cash and cash equivalents	(111.5)	(71.0)	71.5	7.5	-140.7%	-44.8%	6.7	6.1	7.0	-2.3%	100.0%
Statement of financial position											
Receivables and prepayments	77.9	95.8	68.2	22.3	-34.1%	8.2%	22.3	22.3	–	-100.0%	2.0%
Cash and cash equivalents	719.3	675.0	777.4	820.8	4.5%	91.8%	820.8	820.8	843.1	0.9%	98.0%
Total assets	797.2	770.8	845.6	843.1	1.9%	100.0%	843.1	843.1	843.1	–	100.0%
Accumulated surplus/(deficit)	394.7	518.2	493.8	557.1	12.2%	60.3%	557.1	557.1	557.1	–	66.1%
Trade and other payables	0.5	0.0	0.3	0.2	-24.3%	–	0.2	0.2	0.2	–	–
Provisions	402.0	252.5	351.5	285.8	-10.8%	39.7%	285.8	285.8	285.8	–	33.9%
Total equity and liabilities	797.2	770.8	845.6	843.1	1.9%	100.0%	843.1	843.1	843.1	–	100.0%

