

International Relations and Cooperation

Budget summary

R million	2026/27			Total	2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets		Total	Total
MTEF allocation						
Administration	1 597.6	29.6	204.5	1 831.7	1 849.8	1 888.9
International Relations	3 536.9	28.1	5.9	3 570.9	3 688.5	3 803.4
International Cooperation	603.9	4.9	–	608.8	633.2	674.5
Public Diplomacy and Protocol Services	330.3	0.6	0.1	331.0	342.4	349.5
International Transfers	–	884.8	–	884.8	961.7	991.6
Total expenditure estimates	6 068.7	948.0	210.5	7 227.1	7 475.6	7 707.9

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

In terms of 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 towards the realisation of South Africa's foreign policy objectives by:

- coordinating and aligning South Africa's international relations
- monitoring international developments
- 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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of structured bilateral mechanisms, high-level engagements and other engagements on political, economic and social relations held per year	International Relations	Increased trade and investment	-1	-1	-1	60	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	Advance South African foreign policy for a better world	-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 those 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 those 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		Increased trade and investment	12 63 9	16 65 16	12 9 9	9 12 9	12 30 12	12 30 12
Percentage of requests for consular assistance attended to per year	Public Diplomacy and Protocol Services	Advance South African foreign policy for a better world	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, participating in multilateral forums, and improving its foreign infrastructure portfolio. Total expenditure over the MTEF period is anticipated to amount to R22.4 billion, increasing from R7.3 billion in 2025/26 to R7.7 billion in 2028/29 at an average annual rate of 1.8 per cent. Compensation of employees is expected to account for 47.2 per cent (10.6 billion) of expenditure over the medium term.

Strengthening bilateral relations

Participation in structured bilateral engagements remains a key mechanism for advancing national priorities and managing South Africa's international relations. Over the medium term, the department will continue to strengthen political, economic and social relations by maintaining a diplomatic presence in 114 missions across 102 countries, and by advancing investment-led economic diplomacy initiatives through its missions abroad. Each year over the medium term, the department plans to facilitate 60 structured bilateral engagements and high-level visits and implement 60 economic diplomacy initiatives. These activities are undertaken through the *International Relations* programme, which is allocated R11.1 billion over the MTEF period.

Advancing the African Agenda and promoting regional development

South Africa's foreign policy priorities continue to be informed by domestic policy positions, constitutional values, and its commitment to the African agenda on peace and security, human rights, governance and socioeconomic development. Over the medium term, the department will prioritise strengthening engagement with the African Union (AU), supporting the implementation of Agenda 2063 and deepening continental integration.

South Africa assumed the chair of the Southern African Development Community (SADC) in August 2025. Over the period of its chairship, the department will lead and coordinate the country's responsibilities, including facilitating statutory SADC summit processes, sectoral committees and regional cooperation initiatives; and will develop the theme for the 46th SADC Summit, aligned with the region's aspirations for industrialisation. To support continental and regional obligations, the department plans to spend R1.1 billion over the medium term on AU membership fees and R556.9 million on SADC membership contributions through the *Membership Contribution* subprogramme in the *International Transfers* programme. As chair of the Southern African Customs Union, South Africa will continue to facilitate statutory and technical meetings to support regional integration, trade facilitation and economic cooperation for the duration of its chairship in 2026/27.

Participating in global forums

Through its active membership and participation in global governance structures such as the United Nations, the Non-Aligned Movement, the Group of 77, the Commonwealth and related forums, the department will advance South Africa's strategic interests and influence at the global level. These engagements, multilateral negotiations and strategic diplomacy interventions will be leveraged to promote the African Agenda on peace and security, human rights, sustainable development and the implementation of the United Nations' 2030 Agenda for Sustainable Development. Expenditure for this work is in the *Public Diplomacy and Protocol Services* programme's allocation of R1 billion over the medium term.

South Africa assumed the chair of the India-Brazil-South Africa group of countries for 2026 to 2027 and will lead and convene meetings at different levels. Crucial in these endeavours will be carrying forward the outcomes of South Africa's 2025 G20 presidency in various global forums. South Africa has also been elected president of the first review conference of the parties to the Treaty on the Prohibition of Nuclear Weapons and will host the meeting from 30 November 2026 to 4 December 2026 at the United Nations headquarters in New York. As president, South Africa would be responsible for guiding the intersessional process leading up to the review conference, including meetings and workshops. These activities will be carried out through the *Membership Contribution* subprogramme in the *International Transfers* programme, which has a total estimated budget of R2.7 billion over the next 3 years.

Managing infrastructure projects and foreign properties

The department will continue implementing measures to reduce rental costs and improve the condition of its global property portfolio. Over the next 3 years, planned activities include acquiring select foreign properties in high-cost locations such as Luanda, Beijing and Munich; repurposing underused state-owned buildings into staff accommodation in The Hague, Lisbon and Rome; and maintaining and upgrading identified properties based on condition assessments. To undertake these activities, R697.4 million is allocated over the medium term in 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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Programme 1	1 664.4	1 584.3	1 636.0	1 797.1	2.6%	23.6%	1 831.7	1 849.8	1 888.9	1.7%	24.9%
Programme 2	3 375.3	3 780.7	3 516.2	3 451.4	0.7%	49.9%	3 570.9	3 688.5	3 803.4	3.3%	49.4%
Programme 3	558.1	615.3	596.0	550.4	-0.5%	8.2%	608.8	633.2	674.5	7.0%	8.6%
Programme 4	335.8	436.8	418.6	621.3	22.8%	6.4%	331.0	342.4	349.5	-17.4%	4.6%
Programme 5	773.9	851.2	844.3	888.9	4.7%	11.9%	884.8	961.7	991.6	3.7%	12.7%
Subtotal	6 707.6	7 268.3	7 011.1	7 309.1	2.9%	100.0%	7 227.1	7 475.6	7 707.9	1.8%	100.0%
Total	6 707.6	7 268.3	7 011.1	7 309.1	2.9%	100.0%	7 227.1	7 475.6	7 707.9	1.8%	100.0%
Change to 2025				-			(0.5)	(40.7)	(145.7)		
Budget estimate											
Economic classification											
Current payments	5 608.0	6 209.3	6 042.3	6 185.8	3.3%	85.0%	6 068.7	6 262.0	6 465.0	1.5%	83.9%
Compensation of employees	3 057.5	3 316.6	3 270.0	3 235.9	1.9%	45.5%	3 384.8	3 537.9	3 647.9	4.1%	47.2%
Goods and services ¹	2 409.7	2 731.9	2 594.7	2 760.2	4.6%	37.1%	2 477.7	2 496.4	2 589.2	-2.1%	33.7%
<i>of which:</i>											
Communication	41.5	45.1	34.8	48.3	5.1%	0.6%	42.9	43.1	44.4	-2.7%	0.6%
Computer services	195.1	233.3	275.7	190.9	-0.7%	3.2%	200.6	191.1	174.8	-2.9%	2.5%
Operating leases	989.1	1 081.8	953.6	990.5	0.0%	14.2%	1 019.0	1 020.9	1 061.1	2.3%	13.8%
Property payments	460.8	480.5	522.4	545.9	5.8%	7.1%	489.4	507.2	555.5	0.6%	6.9%
Travel and subsistence	317.6	352.3	305.3	297.3	-2.2%	4.5%	228.6	243.9	252.5	-5.3%	3.2%
Operating payments	200.0	227.5	210.3	233.8	5.3%	3.1%	244.2	258.6	266.6	4.5%	3.4%
Interest and rent on land	140.8	160.9	177.6	189.7	10.5%	2.4%	206.2	227.7	227.9	6.3%	3.0%
Transfers and subsidies¹	793.1	874.6	890.6	924.1	5.2%	12.3%	948.0	1 007.7	1 039.9	4.0%	13.4%
Departmental agencies and accounts	49.7	49.9	52.1	54.5	3.1%	0.7%	56.7	58.9	60.8	3.7%	0.8%
Foreign governments and international organisations	724.2	801.3	792.2	834.4	4.8%	11.1%	828.2	902.8	930.9	3.7%	11.9%
Households	19.2	23.3	46.2	35.2	22.4%	0.4%	63.2	46.0	48.3	11.2%	0.7%
Payments for capital assets	285.7	174.1	48.9	199.3	-11.3%	2.5%	210.5	205.8	203.0	0.6%	2.8%
Buildings and other fixed structures	32.1	27.9	31.7	112.5	51.9%	0.7%	188.0	182.9	183.4	17.7%	2.5%
Machinery and equipment	162.1	114.4	16.6	86.8	-18.8%	1.3%	22.5	22.9	19.6	-39.2%	0.3%
Software and other intangible assets	91.6	31.8	0.5	-	-100.0%	0.4%	-	-	-	0.0%	0.0%
Payments for financial assets	20.8	10.3	29.4	-	-100.0%	0.2%	-	-	-	0.0%	0.0%
Total	6 707.6	7 268.3	7 011.1	7 309.1	2.9%	100.0%	7 227.1	7 475.6	7 707.9	1.8%	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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Households											
Social benefits											
Current	19 185	22 946	46 245	35 158	22.4%	3.5%	63 158	46 020	48 292	11.2%	5.3%
Employee social benefits	19 185	22 946	46 245	35 158	22.4%	3.5%	43 792	46 020	48 292	11.2%	4.6%
Early retirement and voluntary exit programmes	-	-	-	-	-	-	19 366	-	-	-	0.6%
Other transfers to households											
Current	-	399	-	-	-	-	-	-	-	-	-
Other transfers to households	-	399	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	49 699	49 890	52 131	54 466	3.1%	5.9%	56 667	58 928	60 760	3.7%	5.9%
African Renaissance and International Cooperation Fund	49 699	49 890	52 131	54 466	3.1%	5.9%	56 667	58 928	60 760	3.7%	5.9%

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

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
Foreign governments and international organisations											
Current	724 172	801 335	792 218	834 431	4.8%	90.5%	828 153	902 801	930 858	3.7%	88.9%
African Union	311 838	358 930	329 623	349 398	3.9%	38.8%	323 518	378 025	389 774	3.7%	36.4%
Group of 77 Countries	243	95	91	290	6.1%	–	306	319	329	4.3%	0.0%
India-Brazil-South Africa Trust Fund	18 415	18 901	18 248	19 050	1.1%	2.1%	18 903	19 347	19 949	1.5%	1.9%
Organisation for Economic Cooperation and Development	894	868	926	1 200	10.3%	0.1%	1 265	1 316	1 357	4.2%	0.1%
United Nations Development Programme	16 322	16 940	18 708	27 458	18.9%	2.3%	28 841	29 609	30 231	3.3%	3.0%
Commonwealth of Nations	6 966	7 224	7 173	7 465	2.3%	0.8%	7 871	8 167	8 420	4.1%	0.8%
Southern African Development Community	147 338	170 969	170 469	171 084	5.1%	18.9%	178 366	186 233	192 319	4.0%	18.6%
United Nations	185 807	199 085	205 509	217 327	5.4%	23.2%	226 076	235 099	242 407	3.7%	23.5%
Biological and Toxin Weapons Convention	410	548	469	902	30.1%	0.1%	938	976	1 006	3.7%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	5 227	6 291	12 742	7 432	12.4%	0.9%	7 837	8 146	8 399	4.2%	0.8%
Humanitarian aid	25 198	15 804	23 266	27 582	3.1%	2.6%	28 679	29 842	30 769	3.7%	3.0%
Indian Ocean Rim Association	437	457	440	440	0.2%	0.1%	461	438	452	0.9%	0.0%
Research Centre	98	101	106	117	6.1%	–	123	129	133	4.4%	0.0%
Pérez-Guerrero Trust Fund	1 718	1 925	1 794	2 062	6.3%	0.2%	2 178	2 265	2 335	4.2%	0.2%
South Centre Capital Fund	–	549	634	556	–	–	588	609	628	4.1%	0.1%
United Nations Convention on the Law of the Sea	924	1 519	852	741	-7.1%	0.1%	776	798	823	3.6%	0.1%
International Tribunal for the Law of the Sea	289	398	390	406	12.0%	–	429	445	459	4.2%	0.0%
Asia-African Legal Consultative Organisation	237	345	412	460	24.7%	–	520	541	556	6.5%	0.1%
Permanent Court of Arbitration	1 811	386	366	461	-36.6%	0.1%	478	497	512	3.6%	0.0%
The Bureau of International Exposition											
Total	793 056	874 570	890 594	924 055	5.2%	100.0%	947 978	1 007 749	1 039 910	4.0%	100.0%

Personnel information

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

Programmes

- Administration
- International Relations
- International Cooperation
- Public Diplomacy and Protocol Services
- International Transfers

Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)		
		Actual		Revised estimate		Medium-term expenditure estimate						2025/26 - 2028/29	2026/27 - 2028/29						
		2024/25	2025/26	2026/27	2027/28	2028/29													
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	2 964	13	3 116	3 270.0	1.0	3 587	3 235.9	0.9	3 361	3 384.8	1.0	3 244	3 537.9	1.1	3 431	3 647.9	1.1	-1.5%	100.0%
1 – 6	210	–	214	78.1	0.4	963	156.9	0.2	907	153.8	0.2	911	161.1	0.2	957	167.2	0.2	-0.2%	27.6%
7 – 10	1 008	8	1 047	1 373.9	1.3	1 062	1 357.4	1.3	1 048	1 457.5	1.4	1 048	1 524.5	1.5	1 023	1 537.9	1.5	-1.2%	31.1%
11 – 12	312	3	327	772.6	2.4	338	807.8	2.4	316	833.1	2.6	329	949.1	2.9	330	972.6	2.9	-0.8%	9.7%
13 – 16	211	2	233	668.6	2.9	220	650.7	3.0	231	714.7	3.1	218	708.2	3.2	207	709.0	3.4	-2.0%	6.6%
Other	1 223	–	1 295	376.8	0.3	1 004	263.0	0.3	858	225.7	0.3	738	195.0	0.3	913	261.1	0.3	-3.1%	25.0%
Programme	2 964	13	3 116	3 270.0	1.0	3 587	3 235.9	0.9	3 361	3 384.8	1.0	3 244	3 537.9	1.1	3 431	3 647.9	1.1	-1.5%	100.0%
Programme 1	639	13	663	487.0	0.7	703	544.5	0.8	699	549.2	0.8	700	570.6	0.8	693	600.8	0.9	-0.5%	20.8%
Programme 2	1 798	–	1 929	2 193.9	1.1	1 698	2 121.7	1.2	1 564	2 218.4	1.4	1 450	2 326.0	1.6	1 545	2 391.6	1.5	-3.1%	45.4%
Programme 3	268	–	276	399.4	1.4	889	354.6	0.4	858	407.5	0.5	861	426.0	0.5	953	439.2	0.5	2.3%	26.6%
Programme 4	259	–	248	189.7	0.8	297	215.0	0.7	240	209.6	0.9	233	215.4	0.9	240	216.3	0.9	-6.9%	7.1%

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 (%)
	2022/23	2023/24	2024/25					2025/26	2026/27	2027/28		
R thousand	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29		
Departmental receipts	186 154	70 509	191 591	71 981	71 981	-27.1%	100.0%	82 003	83 801	86 407	6.3%	100.0%
Sales of goods and services produced by department	1 083	850	851	2 200	2 200	26.6%	1.0%	1 004	1 037	1 070	-21.4%	1.2%
Sales by market establishments	635	396	384	1 197	1 197	23.5%	0.5%	516	535	555	-22.6%	0.6%
of which:												
Parking fees	255	238	164	720	720	41.3%	0.3%	286	295	305	-24.9%	0.4%
Rental income	380	158	220	477	477	7.9%	0.2%	230	240	250	-19.4%	0.3%
Administrative fees	406	416	422	616	616	14.9%	0.4%	440	455	465	-8.9%	0.5%
of which:												
Insurance fees	406	416	422	616	616	14.9%	0.4%	440	455	465	-8.9%	0.5%
Other sales	42	38	45	387	387	109.6%	0.1%	48	47	50	-49.4%	0.1%
of which:												
Replacement of lost office property	6	5	3	14	14	32.6%	-	15	13	13	-2.4%	-
Sale of departmental documents and publications	2	2	2	290	290	425.4%	0.1%	2	2	2	-81.0%	-
Transport fees	34	31	30	83	83	34.6%	-	31	32	35	-25.0%	-
Sales: Waste paper	-	-	10	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods	54	28	9	1	1	-73.5%	-	1	2	3	44.2%	-
of which:												
Sales of scrap	54	28	9	1	1	-73.5%	-	1	2	3	44.2%	-
Fines, penalties and forfeits	34	-	-	742	742	179.5%	0.1%	-	-	-	-100.0%	-
Interest, dividends and rent on land	2 940	1 098	840	1 532	1 532	-19.5%	1.2%	958	901	929	-15.4%	1.1%
Interest	2 940	1 098	840	1 532	1 532	-19.5%	1.2%	958	901	929	-15.4%	1.1%
Sales of capital assets	1 531	2 854	137 743	13 585	13 585	107.0%	29.9%	2 433	3 016	3 110	-38.8%	3.4%
Transactions in financial assets and liabilities	180 512	65 679	52 148	53 921	53 921	-33.2%	67.7%	77 607	78 845	81 295	14.7%	94.3%
Total	186 154	70 509	191 591	71 981	71 981	-27.1%	100.0%	82 003	83 801	86 407	6.3%	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 (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29		
Ministry	6.8	7.0	7.1	7.8	4.7%	8.1	8.5	8.8	4.1%	0.5%		
Departmental Management	9.8	11.9	13.0	14.5	13.7%	13.8	14.4	14.8	0.9%	0.8%		
Audit Services	16.8	20.2	18.8	20.3	6.6%	19.0	20.2	21.2	1.4%	1.1%		
Financial Management	192.4	195.4	192.7	202.0	1.6%	222.3	214.1	225.6	3.8%	11.9%		
Corporate Services	893.7	802.4	782.8	782.0	-4.4%	752.8	729.2	729.7	-2.3%	39.7%		
Diplomatic Training, Research and Development	50.1	40.7	47.2	54.7	3.0%	53.7	56.8	60.2	3.2%	3.1%		
Foreign Fixed Assets Management	63.0	67.9	100.5	225.5	53.0%	224.1	233.0	240.3	2.1%	12.5%		
Office Accommodation	431.9	438.7	468.4	477.1	3.4%	524.0	559.1	573.4	6.3%	29.7%		
African Renaissance and International Cooperation Fund Secretariat	-	-	5.4	13.4	-	13.9	14.5	15.0	3.9%	0.8%		
Total	1 664.4	1 584.3	1 636.0	1 797.1	2.6%	1 831.7	1 849.8	1 888.9	1.7%	100.0%		
Change to 2025 Budget estimate						10.4	(16.4)	(61.0)				

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

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)		
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29			2025/26 - 2028/29	2026/27 - 2028/29
	R million													
Current payments	1 406.0	1 423.8	1 583.0	1 606.9	4.6%	90.1%	1 597.6	1 639.6	1 681.8	1.5%	88.3%			
Compensation of employees	486.8	469.6	487.0	544.5	3.8%	29.8%	549.2	570.6	600.8	3.3%	30.9%			
Goods and services	778.5	793.3	918.4	872.7	3.9%	50.3%	842.2	841.3	853.1	-0.8%	45.5%			
<i>of which:</i>														
Computer services	194.5	233.1	275.4	190.7	-0.7%	13.4%	200.4	190.9	174.6	-2.9%	10.2%			
Contractors	30.1	26.3	31.6	27.9	-2.5%	1.7%	27.9	29.6	31.7	4.4%	1.6%			
Operating leases	94.6	80.2	84.6	85.4	-3.4%	5.2%	100.7	113.5	119.2	11.8%	6.0%			
Property payments	209.9	202.9	259.9	291.2	11.5%	14.4%	225.0	238.9	255.5	-4.3%	12.9%			
Travel and subsistence	99.6	101.5	104.9	97.3	-0.8%	6.0%	94.0	89.2	92.9	-1.5%	5.0%			
Operating payments	70.9	66.2	53.7	70.9	-	3.9%	75.5	78.6	81.1	4.5%	4.2%			
Interest and rent on land	140.8	160.9	177.6	189.7	10.5%	10.0%	206.2	227.7	227.9	6.3%	11.9%			
Transfers and subsidies	3.4	2.0	9.2	2.0	-16.0%	0.2%	29.6	10.7	11.1	77.2%	0.9%			
Households	3.4	2.0	9.2	2.0	-16.0%	0.2%	29.6	10.7	11.1	77.2%	0.9%			
Payments for capital assets	253.1	156.0	43.8	188.2	-9.4%	9.6%	204.5	199.5	195.9	1.3%	10.8%			
Buildings and other fixed structures	32.1	27.9	31.7	112.5	51.9%	3.1%	188.0	182.9	183.4	17.7%	10.0%			
Machinery and equipment	129.5	96.3	11.5	75.7	-16.4%	4.7%	16.5	16.6	12.5	-45.1%	0.8%			
Software and other intangible assets	91.6	31.8	0.5	-	-100.0%	1.9%	-	-	-	-	-			
Payments for financial assets	1.9	2.4	-	-	-100.0%	0.1%	-	-	-	-	-			
Total	1 664.4	1 584.3	1 636.0	1 797.1	2.6%	100.0%	1 831.7	1 849.8	1 888.9	1.7%	100.0%			
Proportion of total programme expenditure to vote expenditure	24.8%	21.8%	23.3%	24.6%	-	-	25.3%	24.7%	24.5%	-	-			
Details of transfers and subsidies														
Households														
Social benefits														
Current	3.4	2.0	9.2	2.0	-16.0%	0.2%	29.6	10.7	11.1	77.2%	0.9%			
Employee social benefits	3.4	2.0	9.2	2.0	-16.0%	0.2%	10.2	10.7	11.1	77.2%	0.6%			
Early retirement and voluntary exit programmes	-	-	-	-	-	-	19.4	-	-	-	0.3%			

Personnel information

Table 6.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2026		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										
			2024/25			2025/26			2026/27		2027/28		2028/29				2025/26 - 2028/29	2026/27 - 2028/29	
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration	639	13	663	487.0	0.7	703	544.5	0.8	699	549.2	0.8	700	570.6	0.8	693	600.8	0.9	-0.5%	100.0%
Salary level	639	13	663	487.0	0.7	703	544.5	0.8	699	549.2	0.8	700	570.6	0.8	693	600.8	0.9	-0.5%	100.0%
1 – 6	154	-	159	68.2	0.4	165	71.5	0.4	163	73.9	0.5	168	81.0	0.5	161	81.7	0.5	-0.9%	23.5%
7 – 10	334	8	352	234.9	0.7	360	249.5	0.7	383	272.5	0.7	391	292.0	0.7	383	300.6	0.8	2.1%	55.3%
11 – 12	100	3	98	108.4	1.1	120	138.7	1.2	97	117.9	1.2	87	111.7	1.3	98	133.3	1.4	-6.4%	13.5%
13 – 16	48	2	51	69.1	1.4	55	78.4	1.4	53	78.6	1.5	51	79.6	1.6	48	78.9	1.6	-4.4%	7.3%
Other	3	-	3	6.4	2.1	3	6.3	2.1	3	6.3	2.1	3	6.3	2.1	3	6.3	2.1	-	0.4%

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 (%)
	2022/23	2023/24	2024/25	2025/26				2022/23 - 2025/26	2026/27	2027/28		
R million												
Africa	1 113.8	1 219.5	1 100.5	1 097.4	-0.5%	32.1%	1 111.0	1 134.7	1 169.5	2.1%	30.9%	
Asia and Middle East	973.8	1 101.4	985.2	1 010.3	1.2%	28.8%	979.5	1 004.3	1 043.4	1.1%	27.4%	
Americas and Caribbean	462.5	535.7	527.2	502.0	2.8%	14.4%	552.6	571.7	579.9	4.9%	15.4%	
Europe	825.2	924.1	903.4	841.8	0.7%	24.7%	927.9	977.7	1 010.6	6.3%	26.4%	
Total	3 375.3	3 780.7	3 516.2	3 451.4	0.7%	100.0%	3 570.9	3 688.5	3 803.4	3.3%	100.0%	
Change to 2025							13.2	(34.1)	(86.3)			
Budget estimate												
Economic classification												
Current payments	3 322.5	3 748.2	3 451.9	3 416.6	0.9%	98.7%	3 536.9	3 652.7	3 765.9	3.3%	99.0%	
Compensation of employees	2 024.7	2 253.8	2 193.9	2 121.7	1.6%	60.8%	2 218.4	2 326.0	2 391.6	4.1%	62.7%	
Goods and services	1 297.8	1 494.5	1 258.0	1 294.9	-0.1%	37.8%	1 318.4	1 326.7	1 374.3	2.0%	36.3%	
of which:												
Communication	23.1	25.1	20.9	25.4	3.2%	0.7%	22.5	23.0	23.8	-2.2%	0.6%	
Contractors	6.5	7.5	5.5	8.8	10.4%	0.2%	9.1	9.5	9.8	3.7%	0.3%	
Operating leases	817.3	923.6	793.8	820.4	0.1%	23.8%	826.8	812.1	843.7	0.9%	22.4%	
Property payments	178.0	199.2	189.0	170.3	-1.5%	5.2%	170.2	176.6	182.0	2.3%	4.8%	
Travel and subsistence	102.1	124.3	77.2	72.1	-11.0%	2.7%	83.5	96.0	99.0	11.2%	2.5%	
Operating payments	100.6	125.7	121.2	129.4	8.8%	3.4%	132.1	143.6	148.1	4.6%	3.8%	
Transfers and subsidies	13.0	18.8	31.6	27.6	28.6%	0.6%	28.1	29.6	31.0	4.0%	0.8%	
Households	13.0	18.8	31.6	27.6	28.6%	0.6%	28.1	29.6	31.0	4.0%	0.8%	
Payments for capital assets	24.7	11.1	3.0	7.3	-33.5%	0.3%	5.9	6.2	6.5	-3.8%	0.2%	
Machinery and equipment	24.7	11.1	3.0	7.3	-33.5%	0.3%	5.9	6.2	6.5	-3.8%	0.2%	
Payments for financial assets	15.1	2.6	29.8	-	-100.0%	0.3%	-	-	-	-	-	
Total	3 375.3	3 780.7	3 516.2	3 451.4	0.7%	100.0%	3 570.9	3 688.5	3 803.4	3.3%	100.0%	
Proportion of total programme expenditure to vote expenditure	50.3%	52.0%	50.2%	47.2%			49.4%	49.3%	49.3%			
Details of transfers and subsidies												
Households												
Social benefits												
Current	13.0	18.8	31.6	27.6	28.6%	0.6%	28.1	29.6	31.0	4.0%	0.8%	
Employee social benefits	13.0	18.8	31.6	27.6	28.6%	0.6%	28.1	29.6	31.0	4.0%	0.8%	

Personnel information

Table 6.9 International Relations personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026		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													
		2024/25			2025/26			2026/27		2027/28		2028/29			2025/26 - 2028/29	2026/27 - 2028/29					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
International Relations		1 798	–	–	1 929	2 193.9	1.1	1 698	2 121.7	1.2	1 564	2 218.4	1.4	1 450	2 326.0	1.6	1 545	2 391.6	1.5	-3.1%	100.0%
Salary level																					
1 – 6	17	–	16	5.3	0.3	16	5.4	0.3	14	5.0	0.4	14	5.2	0.4	12	4.8	0.4			-9.0%	0.9%
7 – 10	411	–	436	864.0	2.0	420	875.7	2.1	416	913.5	2.2	412	953.1	2.3	403	984.3	2.4			-1.4%	27.0%
11 – 12	130	–	152	524.4	3.5	139	509.1	3.7	140	538.7	3.8	159	645.5	4.1	149	636.9	4.3			2.3%	9.8%
13 – 16	121	–	135	495.7	3.7	124	476.1	3.8	141	543.2	3.8	132	534.8	4.0	127	547.3	4.3			0.9%	8.8%
Other	1 119	–	1 190	304.4	0.3	999	255.4	0.3	853	218.1	0.3	733	187.4	0.3	853	218.3	0.3			-5.1%	53.5%

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 the 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 by financing development initiatives and providing support for institutional and governance reforms on an ongoing basis.

Subprogrammes

- *Global System of Governance* provides for multilateralism and rules-based international order. This entails participating and playing an active role in all forums of the United Nations system and its specialised agencies, and funding programmes that promote the principles of multilateral activity.
- *Continental Cooperation* provides for the enhancement of the African Agenda and sustainable development.
- *South-South Cooperation* provides for partnerships with countries 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 (%)
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29		
R million											
Global System of Governance	393.5	417.1	409.2	394.8	0.1%	69.6%	457.9	475.5	513.9	9.2%	75.5%
Continental Cooperation	85.9	106.7	106.5	78.8	-2.8%	16.3%	73.3	75.0	76.7	-0.9%	11.7%
South-South Cooperation	5.7	5.1	4.4	5.7	0.4%	0.9%	0.1	0.1	0.1	-71.1%	0.0%
North-South Dialogue	73.0	86.4	75.8	71.0	-0.9%	13.2%	77.4	82.6	83.7	5.6%	12.7%
Total	558.1	615.3	596.0	550.4	-0.5%	100.0%	608.8	633.2	674.5	7.0%	100.0%
Change to 2025 Budget estimate				-			(1.0)	(2.1)	10.6		
Economic classification											
Current payments	544.6	602.8	589.6	543.0	-0.1%	98.3%	603.9	628.1	669.1	7.2%	99.2%
Compensation of employees	367.7	410.2	399.4	354.6	-1.2%	66.0%	407.5	426.0	439.2	7.4%	66.4%
Goods and services	176.8	192.6	190.2	188.4	2.1%	32.2%	196.4	202.1	229.9	6.9%	32.8%
of which:											
Communication	2.7	3.1	2.7	3.4	7.2%	0.5%	3.5	3.6	3.7	3.7%	0.6%
Consumable supplies	2.3	2.3	2.1	2.4	0.3%	0.4%	2.5	2.6	2.7	4.0%	0.4%
Operating leases	77.1	78.1	75.2	84.7	3.1%	13.6%	91.5	95.3	98.2	5.1%	14.9%
Property payments	25.7	26.0	20.3	29.3	4.5%	4.4%	29.4	29.6	52.1	21.1%	5.8%
Travel and subsistence	32.4	37.5	47.4	24.7	-8.7%	6.1%	22.1	22.9	23.7	-1.5%	3.6%
Operating payments	28.4	35.6	35.5	33.5	5.6%	5.7%	36.6	36.3	37.5	3.8%	5.8%
Transfers and subsidies	2.0	0.7	4.8	3.6	22.7%	0.5%	4.9	5.1	5.4	14.2%	0.8%
Households	2.0	0.7	4.8	3.6	22.7%	0.5%	4.9	5.1	5.4	14.2%	0.8%
Payments for capital assets	7.8	6.9	2.0	3.7	-21.8%	0.9%	-	-	-	-100.0%	-
Machinery and equipment	7.8	6.9	2.0	3.7	-21.8%	0.9%	-	-	-	-100.0%	-
Payments for financial assets	3.8	4.9	(0.4)	-	-100.0%	0.4%	-	-	-	-	-
Total	558.1	615.3	596.0	550.4	-0.5%	100.0%	608.8	633.2	674.5	7.0%	100.0%
Proportion of total programme expenditure to vote expenditure	8.3%	8.5%	8.5%	7.5%	-	-	8.4%	8.5%	8.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.0	0.7	4.8	3.6	22.7%	0.5%	4.9	5.1	5.4	14.2%	0.8%
Employee social benefits	2.0	0.7	4.8	3.6	22.7%	0.5%	4.9	5.1	5.4	14.2%	0.8%

Personnel information

Table 6.11 International Cooperation personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2026	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)			
			Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29										
International Cooperation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
	268	-	276	399.4	1.4	889	354.6	0.4	858	407.5	0.5	861	426.0	0.5	953	439.2	0.5	2.3%	100.0%
1-6	4	-	5	1.6	0.3	749	74.9	0.1	699	70.0	0.1	699	70.1	0.1	753	75.5	0.1	0.2%	80.5%
7-10	85	-	87	187.8	2.2	67	149.4	2.2	81	191.4	2.4	80	196.1	2.4	65	164.2	2.5	-1.0%	8.5%
11-12	52	-	53	87.5	1.7	53	92.0	1.7	58	106.0	1.8	62	117.6	1.9	62	124.1	2.0	5.4%	6.8%
13-16	26	-	29	56.4	1.9	18	37.0	2.1	18	38.8	2.2	18	40.9	2.3	16	38.9	2.4	-3.9%	1.9%
Other	101	-	102	66.1	0.6	2	1.3	0.6	2	1.3	0.6	2	1.3	0.6	56	36.5	0.6	204.4%	2.3%

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 engagements 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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Public Diplomacy	83.6	77.5	63.0	75.9	-3.2%	16.5%	78.7	82.3	75.8	-	23.1%
Protocol Services	252.2	359.3	355.6	545.4	29.3%	83.5%	252.3	260.1	273.8	-20.5%	76.9%
Total	335.8	436.8	418.6	621.3	22.8%	100.0%	331.0	342.4	349.5	-17.4%	100.0%
Change to 2025 Budget estimate				-			21.8	21.9	14.7		
Economic classification											
Current payments	334.9	434.5	417.8	619.3	22.7%	99.7%	330.3	341.7	348.3	-17.5%	99.7%
Compensation of employees	178.2	183.1	189.7	215.0	6.5%	42.3%	209.6	215.4	216.3	0.2%	62.7%
Goods and services	156.6	251.4	228.1	404.2	37.2%	57.4%	120.7	126.3	132.0	-31.1%	37.0%
<i>of which:</i>											
Advertising	2.4	24.6	2.3	87.7	233.0%	6.5%	3.1	4.2	4.4	-63.2%	1.1%
Consumable supplies	4.2	8.9	3.8	9.9	33.5%	1.5%	4.7	4.9	5.1	-19.9%	1.4%
Consumables: Stationery, printing and office supplies	2.4	2.8	1.4	4.4	22.6%	0.6%	3.5	3.0	3.0	-11.5%	0.9%
Property payments	47.2	52.5	53.3	55.2	5.4%	11.5%	64.8	62.3	65.9	6.1%	18.9%
Travel and subsistence	83.5	89.0	75.8	103.2	7.3%	19.4%	29.0	35.7	36.9	-29.0%	9.9%
Venues and facilities	13.4	68.8	88.7	134.3	115.8%	16.8%	9.6	10.2	10.5	-57.2%	3.0%
Transfers and subsidies	0.9	1.9	0.6	2.0	31.5%	0.3%	0.6	0.7	0.7	-29.1%	0.2%
Households	0.9	1.9	0.6	2.0	31.5%	0.3%	0.6	0.7	0.7	-29.1%	0.2%
Payments for capital assets	0.1	0.1	0.1	0.1	-4.4%	0.0%	0.1	0.1	0.6	108.7%	0.1%
Machinery and equipment	0.1	0.1	0.1	0.1	-4.4%	0.0%	0.1	0.1	0.6	108.7%	0.1%
Payments for financial assets	-	0.3	-	-	-	0.0%	-	-	-	-	-
Total	335.8	436.8	418.6	621.3	22.8%	100.0%	331.0	342.4	349.5	-17.4%	100.0%
Proportion of total programme expenditure to vote expenditure	5.0%	6.0%	6.0%	8.5%	-	-	4.6%	4.6%	4.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.9	1.5	0.6	2.0	31.5%	0.3%	0.6	0.7	0.7	-29.1%	0.2%
Employee social benefits	0.9	1.5	0.6	2.0	31.5%	0.3%	0.6	0.7	0.7	-29.1%	0.2%
Other transfers to households											
Current	-	0.4	-	-	-	-	-	-	-	-	-
Other transfers to households	-	0.4	-	-	-	-	-	-	-	-	-

Personnel information

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

Number of posts estimated for 31 March 2026			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										
			2024/25			2025/26			2026/27			2027/28			2028/29				
Public Diplomacy and Protocol Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	259	–	248	189.7	0.8	297	215.0	0.7	240	209.6	0.9	233	215.4	0.9	240	216.3	0.9	-6.9%	100.0%
1 – 6	35	–	34	3.0	0.1	33	5.1	0.2	31	4.9	0.2	30	4.8	0.2	31	5.2	0.2	-2.4%	12.8%
7 – 10	178	–	172	87.1	0.5	215	82.8	0.4	169	80.1	0.5	166	83.4	0.5	172	88.9	0.5	-7.1%	71.0%
11 – 12	30	–	24	52.1	2.2	26	68.0	2.6	21	70.5	3.4	21	74.3	3.5	21	78.4	3.7	-6.9%	8.8%
13 – 16	16	–	18	47.4	2.6	23	59.1	2.6	19	54.1	2.9	17	52.9	3.1	16	43.8	2.7	-11.5%	7.3%

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 United Nations, 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

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29		
R million												
Departmental agencies	49.7	49.9	52.1	54.5	3.1%	6.1%	56.7	58.9	60.8	3.7%	6.2%	
Membership contribution	724.2	801.3	792.2	834.4	4.8%	93.9%	828.2	902.8	930.9	3.7%	93.8%	
Total	773.9	851.2	844.3	888.9	4.7%	100.0%	884.8	961.7	991.6	3.7%	100.0%	
Change to 2025 Budget estimate				–			(44.8)	(9.9)	(23.7)			

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Transfers and subsidies	773.9	851.2	844.3	888.9	4.7%	100.0%	884.8	961.7	991.6	3.7%	100.0%
Departmental agencies and accounts	49.7	49.9	52.1	54.5	3.1%	6.1%	56.7	58.9	60.8	3.7%	6.2%
Foreign governments and international organisations	724.2	801.3	792.2	834.4	4.8%	93.9%	828.2	902.8	930.9	3.7%	93.8%
Total	773.9	851.2	844.3	888.9	4.7%	100.0%	884.8	961.7	991.6	3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	11.5%	11.7%	12.0%	12.2%	–	–	12.2%	12.9%	12.9%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	49.7	49.9	52.1	54.5	3.1%	6.1%	56.7	58.9	60.8	3.7%	6.2%
African Renaissance and International Cooperation Fund	49.7	49.9	52.1	54.5	3.1%	6.1%	56.7	58.9	60.8	3.7%	6.2%
Foreign governments and international organisations											
Current	724.2	801.3	792.2	834.4	4.8%	93.9%	828.2	902.8	930.9	3.7%	93.8%
African Union	311.8	358.9	329.6	349.4	3.9%	40.2%	323.5	378.0	389.8	3.7%	38.5%
Group of 77 Countries	0.2	0.1	0.1	0.3	6.1%	–	0.3	0.3	0.3	4.3%	0.0%
India-Brazil-South Africa Trust Fund	18.4	18.9	18.2	19.1	1.1%	2.2%	18.9	19.3	19.9	1.5%	2.1%
Organisation for Economic Cooperation and Development	0.9	0.9	0.9	1.2	10.3%	0.1%	1.3	1.3	1.4	4.2%	0.1%
United Nations Development Programme	16.3	16.9	18.7	27.5	18.9%	2.4%	28.8	29.6	30.2	3.3%	3.1%
Commonwealth of Nations	7.0	7.2	7.2	7.5	2.3%	0.9%	7.9	8.2	8.4	4.1%	0.9%
Southern African Development Community	147.3	171.0	170.5	171.1	5.1%	19.6%	178.4	186.2	192.3	4.0%	19.6%
United Nations	185.8	199.1	205.5	217.3	5.4%	24.1%	226.1	235.1	242.4	3.7%	24.8%
Biological and Toxin Weapons Convention	0.4	0.5	0.5	0.9	30.1%	0.1%	0.9	1.0	1.0	3.7%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	5.2	6.3	12.7	7.4	12.4%	0.9%	7.8	8.1	8.4	4.2%	0.9%
Humanitarian aid	25.2	15.8	23.3	27.6	3.1%	2.7%	28.7	29.8	30.8	3.7%	3.1%
Indian Ocean Rim Association Research Centre	0.4	0.5	0.4	0.4	0.2%	0.1%	0.5	0.4	0.5	0.9%	0.0%
Pérez-Guerrero Trust Fund	0.1	0.1	0.1	0.1	6.1%	–	0.1	0.1	0.1	4.4%	0.0%
South Centre Capital Fund	1.7	1.9	1.8	2.1	6.3%	0.2%	2.2	2.3	2.3	4.2%	0.2%
United Nations Convention on the Law of the Sea	–	0.5	0.6	0.6	–	0.1%	0.6	0.6	0.6	4.1%	0.1%
International Tribunal for the Law of the Sea	0.9	1.5	0.9	0.7	-7.1%	0.1%	0.8	0.8	0.8	3.6%	0.1%
Asia-African Legal Consultative Organisation	0.3	0.4	0.4	0.4	12.0%	–	0.4	0.4	0.5	4.2%	0.0%
Permanent Court of Arbitration	0.2	0.3	0.4	0.5	24.7%	–	0.5	0.5	0.6	6.5%	0.1%
The Bureau of International Exposition	1.8	0.4	0.4	0.5	-36.6%	0.1%	0.5	0.5	0.5	3.6%	0.1%

Entity

African Renaissance and International Cooperation Fund

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of projects funded to advance and support initiatives for the African Continental Free Trade Area agreement per year	Promote socioeconomic development and integration	Increased trade and investment	– ¹	– ¹	– ¹	0	1	– ²	1
Number of socioeconomic development and integration projects funded per year	Promote socioeconomic development and integration		– ¹	– ¹	– ¹	– ²	1	– ²	1
Number of project proposals from organisations with initiatives to promote democracy and good governance recommended by the advisory committee and supported by the Minister of International Relations and Cooperation per year	Promote democracy and good governance	Advance South African foreign policy for a better world	– ¹	– ¹	– ¹	1	2	2	2
Number of concurrence letters received per year from the Minister of Finance on project proposals from organisations with initiatives to promote democracy and good governance	Promote democracy and good governance		– ¹	– ¹	– ¹	1	2	2	2
Percentage of recommended project proposals for humanitarian assistance supported by the minister per year	Humanitarian assistance and disaster relief		– ¹	– ¹	– ¹	100%	80%	80%	80%
Percentage of projects funded for humanitarian assistance to countries in need per year	Humanitarian assistance and disaster relief	– ¹	– ¹	– ¹	100%	80%	80%	80%	
Percentage of concurrence letters received per year from the Minister of Finance on humanitarian assistance	Humanitarian assistance and disaster relief	– ¹	– ¹	– ¹	80%	80%	80%	80%	

1. No historical data available.

2. No target set.

Entity overview

The African Renaissance and International Cooperation Fund was established in terms of the African Renaissance and International Cooperation Fund Act (2000) to enhance cooperation between South Africa and other countries, particularly those in Africa; 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 fund will prioritise the promotion of economic development and regional integration by supporting initiatives that advance the effective use of the African Continental Free Trade Area agreement. This includes facilitating projects aimed at enhancing trade within Africa, supporting inclusive socioeconomic development and strengthening economic cooperation on the continent. The fund will continue to contribute to peace, stability and sustainable development by supporting conflict-prevention initiatives, advancing conflict-resolution efforts, and responding to humanitarian emergencies in Africa and globally through the provision of humanitarian assistance. To strengthen the impact and responsiveness of its humanitarian interventions, the fund aims to ensure that at least 80 per cent of its recommended humanitarian assistance project proposals are approved by the Minister of Finance each year over the medium term.

Total expenditure is expected to increase at an average annual rate of 3.6 per cent, from R55.5 million in 2025/26

to R61.8 million in 2028/29. The fund is set to derive 98.3 per cent (R176.4 million) of its revenue over the medium term through transfers from the department. These transfers are set to increase at an average annual rate of 3.7 per cent, from R54.5 million in 2025/26 to R60.8 million in 2028/29. Remaining revenue is set to be generated through interest income.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2022/23	2023/24	2024/25		2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
R million											
Promote socio economic development and integration	34.3	50.0	–	29.7	-4.6%	34.9%	27.1	27.9	–	-100.0%	30.7%
Promote democracy and good governance	–	9.2	–	5.7	–	4.6%	6.5	7.5	13.1	31.7%	15.1%
Promote human resource development	–	–	6.9	–	–	2.1%	2.6	3.5	9.1	–	8.5%
Humanitarian assistance and disaster relief	–	30.0	87.9	15.0	–	40.7%	16.0	21.0	33.5	30.8%	39.3%
Cooperation between South Africa and other countries, particularly African countries	–	–	2.9	–	–	0.9%	–	–	–	–	–
Prevention and resolution of conflicts	–	50.0	–	5.0	–	16.8%	5.5	–	6.0	6.3%	6.4%
Total	34.3	139.2	97.7	55.5	17.4%	100.0%	57.7	59.9	61.8	3.6%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2022/23	2023/24	2024/25		2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
R million											
Revenue											
Non-tax revenue	46.6	64.9	71.6	1.0	-72.2%	47.2%	1.0	1.0	1.0	–	1.7%
Other non-tax revenue	46.6	64.9	71.6	1.0	-72.2%	47.2%	1.0	1.0	1.0	–	1.7%
Transfers received	49.7	49.9	52.1	54.5	3.1%	52.8%	56.7	58.9	60.8	3.7%	98.3%
Total revenue	96.3	114.7	123.8	55.5	-16.8%	100.0%	57.7	59.9	61.8	3.6%	100.0%
Expenses											
Transfers and subsidies	34.3	139.2	97.7	55.5	17.4%	100.0%	57.7	59.9	61.8	3.6%	100.0%
Total expenses	34.3	139.2	97.7	55.5	17.4%	100.0%	57.7	59.9	61.8	3.6%	100.0%
Surplus/(Deficit)	62.0	(24.5)	26.1	–	-100.0%		–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	(71.0)	71.5	118.2	1.0	-124.2%	100.0%	1.0	1.0	1.0	–	100.0%
Receipts											
Non-tax receipts	42.9	61.6	69.5	1.0	-71.4%	44.3%	1.0	1.0	1.0	–	1.7%
Other tax receipts	42.9	61.6	69.5	1.0	-71.4%	44.3%	1.0	1.0	1.0	–	1.7%
Transfers received	49.7	49.9	52.1	54.5	3.1%	52.2%	56.7	58.9	60.8	3.7%	98.3%
Financial transactions in assets and liabilities	14.2	0.0	–	–	-100.0%	3.6%	–	–	–	–	–
Total receipts	106.7	111.5	121.6	55.5	-19.6%	100.0%	57.7	59.9	61.8	3.6%	100.0%
Payment											
Transfers and subsidies	177.7	40.0	3.4	54.5	-32.6%	100.0%	56.7	58.9	60.8	3.7%	100.0%
Total payments	177.7	40.0	3.4	54.5	-32.6%	100.0%	56.7	58.9	60.8	3.7%	100.0%
Net increase/(decrease) in cash and cash equivalents	(71.0)	71.5	118.2	1.0	-124.2%	100.0%	1.0	1.0	1.0	–	100.0%

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

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million												
Receivables and prepayments	95.8	68.2	40.5	22.3	-38.5%	6.6%	22.3	–	–	-100.0%	0.9%	
Cash and cash equivalents	675.0	777.4	925.4	820.8	6.7%	93.4%	820.8	843.1	843.1	0.9%	99.1%	
Total assets	770.8	845.6	965.9	843.1	3.0%	100.0%	843.1	843.1	843.1	–	100.0%	
Accumulated surplus/(deficit)	518.2	493.8	520.9	557.1	2.4%	61.0%	557.1	557.1	557.1	–	66.1%	
Trade and other payables	0.0	0.3	–	0.2	81.7%	–	0.2	0.2	0.2	–	–	
Provisions	252.5	351.5	445.0	285.8	4.2%	39.0%	285.8	285.8	285.8	–	33.9%	
Total equity and liabilities	770.8	845.6	965.9	843.1	3.0%	100.0%	843.1	843.1	843.1	–	100.0%	