

Vote 6

International Relations and Cooperation

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	6 600 508	–	102 000	6 702 508
<i>of which:</i>				
Current payments	5 446 981	–	20 000	5 466 981
Transfers and subsidies	799 745	–	48 983	848 728
Payments for capital assets	353 782	–	33 017	386 799
Executive authority	Minister of International Relations and Cooperation			
Accounting officer	Director-General of International Relations and Cooperation			
Website	www.dirco.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of regional reports on outcomes of structured bilateral mechanism and high-level visits showing delivery against country strategies	International Relations	Priority 7: A better Africa and world	12	6	–
Number of regional reports per year on regional trade and investment initiatives undertaken in support of the one government investment approach per year	International Relations		12	6	–
Number of assessment reports per year on South Africa's contribution towards peace, stability, socioeconomic development, good governance and democracy, and the implementation of the regional indicative strategy development plan	International Relations		12	6	–
Number of reports per year on the outcomes of multilateral and multistate organisations reflecting South Africa's participation and interests, including that of the African Agenda, on: - peace and security - human rights - economic and social development	International Cooperation		4	2	–
			4	2	–
			4	2	–
Number of assessment reports reflecting how the outcomes of African partnerships are aligned with the African Union's Agenda 2063 per year	International Cooperation		2	1	–
Number of platforms used per year to promote South Africa's foreign policy and inform domestic and international audiences through: - key messages distributed to missions on domestic and global developments - public participation programmes conducted - opinion pieces published	Public Diplomacy and Protocol Services		9	12	–
			12	3	–
			9	3	–
Percentage of requests for consular assistance attended to per year	Public Diplomacy and Protocol Services	100%	100% (11 793)	–	

Adjusted estimates

Programme	2022/23									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
Administration	1 732 100	78 000	–	(55 983)	–	–	–	22 017	1 754 117	
International Relations	3 297 955	–	–	44 000	–	–	–	44 000	3 341 955	
International Cooperation	517 155	–	–	(20 000)	–	–	–	(20 000)	497 155	
Public Diplomacy and Protocol Services	289 943	24 000	–	(17 000)	–	–	–	7 000	296 943	
International Transfers	763 355	–	–	48 983	–	–	–	48 983	812 338	
Total	6 600 508	102 000	–	–	–	–	–	102 000	6 702 508	
Economic classification										
Current payments	5 446 981	24 000	–	(4 000)	–	–	–	20 000	5 466 981	
Compensation of employees	2 859 775	–	–	84 000	–	–	–	84 000	2 943 775	
Goods and services	2 456 100	24 000	–	(88 000)	–	–	–	(64 000)	2 392 100	
Interest and rent on land	131 106	–	–	–	–	–	–	–	131 106	
Transfers and subsidies	799 745	–	–	48 983	–	–	–	48 983	848 728	
Departmental agencies and accounts	61 370	–	–	–	–	–	–	–	61 370	
Foreign governments and international organisations	701 985	–	–	48 983	–	–	–	48 983	750 968	
Households	36 390	–	–	–	–	–	–	–	36 390	
Payments for capital assets	353 782	78 000	–	(44 983)	–	–	–	33 017	386 799	
Buildings and other fixed structures	167 027	–	–	(48 983)	–	–	–	(48 983)	118 044	
Machinery and equipment	186 755	78 000	–	4 000	–	–	–	82 000	268 755	
Total	6 600 508	102 000	–	–	–	–	–	102 000	6 702 508	

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Ministry	6 674	–	–	209	–	–	–	209	6 883	
Departmental Management	18 512	–	–	(6 209)	–	–	–	(6 209)	12 303	
Audit Services	22 044	–	–	–	–	–	–	–	22 044	
Financial Management	169 680	–	–	20 000	–	–	–	20 000	189 680	
Corporate Services	826 316	78 000	–	–	–	–	–	78 000	904 316	
Diplomatic Training, Research and Development	50 842	–	–	3 000	–	–	–	3 000	53 842	
Foreign Fixed Assets Management	166 122	–	–	(48 983)	–	–	–	(48 983)	117 139	
Office Accommodation	471 910	–	–	(24 000)	–	–	–	(24 000)	447 910	
Total	1 732 100	78 000	–	(55 983)	–	–	–	22 017	1 754 117	
Economic classification										
Current payments	1 394 080	–	–	(7 000)	–	–	–	(7 000)	1 387 080	
Compensation of employees	457 370	–	–	24 000	–	–	–	24 000	481 370	
Goods and services	805 604	–	–	(31 000)	–	–	–	(31 000)	774 604	
Interest and rent on land	131 106	–	–	–	–	–	–	–	131 106	

Programme 1: Administration (continued)

Subprogramme		2022/23								
		Adjustments appropriation					Total	Adjusted		
		Amounts announced in the budget					adjustments appropriation	appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments				
Transfers and subsidies	1 827	–	–	–	–	–	–	1 827		
Households	1 827	–	–	–	–	–	–	1 827		
Payments for capital assets	336 193	78 000	–	(48 983)	–	–	29 017	365 210		
Buildings and other fixed structures	167 027	–	–	(48 983)	–	–	(48 983)	118 044		
Machinery and equipment	169 166	78 000	–	–	–	–	78 000	247 166		
Total	1 732 100	78 000	–	(55 983)	–	–	22 017	1 754 117		

Programme 2: International Relations

Subprogramme		2022/23								
		Adjustments appropriation					Total	Adjusted		
		Amounts announced in the budget					adjustments appropriation	appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments				
Africa	1 082 721	–	–	33 000	–	–	33 000	1 115 721		
Asia and Middle East	928 995	–	–	26 000	–	–	26 000	954 995		
Americas and Caribbean	482 642	–	–	(40 000)	–	–	(40 000)	442 642		
Europe	803 597	–	–	25 000	–	–	25 000	828 597		
Total	3 297 955	–	–	44 000	–	–	44 000	3 341 955		
Economic classification										
Current payments	3 252 746	–	–	44 000	–	–	44 000	3 296 746		
Compensation of employees	1 890 369	–	–	66 000	–	–	66 000	1 956 369		
Goods and services	1 362 377	–	–	(22 000)	–	–	(22 000)	1 340 377		
Transfers and subsidies	29 504	–	–	–	–	–	–	29 504		
Households	29 504	–	–	–	–	–	–	29 504		
Payments for capital assets	15 705	–	–	–	–	–	–	15 705		
Machinery and equipment	15 705	–	–	–	–	–	–	15 705		
Total	3 297 955	–	–	44 000	–	–	44 000	3 341 955		

Programme 3: International Cooperation

Subprogramme		2022/23								
		Adjustments appropriation					Total	Adjusted		
		Amounts announced in the budget					adjustments appropriation	appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments				
Global System of Governance	363 877	–	–	(13 700)	–	–	(13 700)	350 177		
Continental Cooperation	75 662	–	–	(3 200)	–	–	(3 200)	72 462		
South-South Cooperation	5 084	–	–	–	–	–	–	5 084		
North-South Dialogue	72 532	–	–	(3 100)	–	–	(3 100)	69 432		
Total	517 155	–	–	(20 000)	–	–	(20 000)	497 155		

Programme 3: International Cooperation (continued)

Economic classification	2022/23									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Current payments	513 535	–	–	(24 000)	–	–	–	(24 000)	489 535	
Compensation of employees	353 913	–	–	(24 000)	–	–	–	(24 000)	329 913	
Goods and services	159 622	–	–	–	–	–	–	–	159 622	
Transfers and subsidies	3 276	–	–	–	–	–	–	–	3 276	
Households	3 276	–	–	–	–	–	–	–	3 276	
Payments for capital assets	344	–	–	4 000	–	–	–	4 000	4 344	
Machinery and equipment	344	–	–	4 000	–	–	–	4 000	4 344	
Total	517 155	–	–	(20 000)	–	–	–	(20 000)	497 155	

Programme 4: Public Diplomacy and Protocol Services

Subprogramme	2022/23										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Public	54 460	–	–	–	15 000	–	–	–	–	15 000	69 460
Diplomacy	–	–	–	–	–	–	–	–	–	–	–
Protocol Services	235 483	–	24 000	–	(32 000)	–	–	–	–	(8 000)	227 483
Total	289 943	–	24 000	–	(17 000)	–	–	–	–	7 000	296 943
Economic classification	286 620	–	24 000	–	(17 000)	–	–	–	–	7 000	293 620
Current payments	158 123	–	–	–	18 000	–	–	–	–	18 000	176 123
Compensation of employees	128 497	–	24 000	–	(35 000)	–	–	–	–	(11 000)	117 497
Goods and services	1 783	–	–	–	–	–	–	–	–	–	1 783
Transfers and subsidies	1 783	–	–	–	–	–	–	–	–	–	1 783
Households	1 783	–	–	–	–	–	–	–	–	–	1 783
Payments for capital assets	1 540	–	–	–	–	–	–	–	–	–	1 540
Machinery and equipment	1 540	–	–	–	–	–	–	–	–	–	1 540
Total	289 943	–	24 000	–	(17 000)	–	–	–	–	7 000	296 943

Programme 5: International Transfers

Subprogramme	2022/23									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Departmental Agencies	61 370	–	–	–	–	–	–	–	–	61 370
Membership Contribution	701 985	–	–	48 983	–	–	–	–	48 983	750 968
Total	763 355	–	–	48 983	–	–	–	–	48 983	812 338
Economic classification	763 355	–	–	48 983	–	–	–	–	48 983	812 338
Transfers and subsidies	61 370	–	–	–	–	–	–	–	–	61 370
Departmental agencies and accounts	701 985	–	–	48 983	–	–	–	–	48 983	750 968
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Total	763 355	–	–	48 983	–	–	–	–	48 983	812 338

Details of adjustments to the 2022 Estimates of National Expenditure

Roll-overs – R102 million

Programme 1: Administration

R78 million is rolled over for servers and storage, and the procurement of computers and laptops for missions.

Programme 4: Public Diplomacy and State Protocol

R24 million is rolled over for the repatriation of South African citizens in 2020.

Virements and shifts within the vote

Programmes					
1. Administration					
2. International Relations					
3. International Cooperation					
4. Public Diplomacy and Protocol Services					
5. International Transfers					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(79 983)	Programme 2		27 000
Goods and services	Property payments ¹	(20 000)	Compensation of employees	Salaries, wages and social benefits ¹	20 000
	Travel and subsistence ¹	(7 000)	Compensation of employees	Salaries, wages and social benefits ¹	7 000
	Property payments, travel and subsistence	(4 000)	Programme 3		4 000
			Machinery and equipment	Office equipment and furniture	4 000
Buildings and other fixed structures	Deferred capital projects ¹	(48 983)	Programme 5		48 983
			Foreign governments and international organisations	African Union membership fees ¹	48 983
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.6%			
Programme 2		(40 000)	Programme 2		22 000
Goods and services	Legal services, travel and subsistence ¹	(22 000)	Compensation of employees	Salaries, wages and social benefits ¹	22 000
Compensation of employees	Alignment of budget with organisational structure	(18 000)	Programme 4		18 000
			Compensation of employees	Salaries, wages and social benefits	18 000
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 3		(24 000)	Programme 1		24 000
Compensation of employees	Alignment of budget with organisational structure	(24 000)	Compensation of employees	Salaries, wages and social benefits	24 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.6%			
Programme 4		(35 000)	Programme 2		35 000
Goods and services	Travel and subsistence ¹	(35 000)	Compensation of employees	Salaries, wages and social benefits ¹	35 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		12.1%			
Total		(178 983)			178 983

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Administration	1 690 805	575 205	34.0	1 348 601	79.8	1 754 117	26.2	685 762	39.1
International Relations	3 295 334	1 546 847	46.9	3 275 846	99.4	3 341 955	49.9	1 637 278	49.0
International Cooperation	485 194	224 521	46.3	472 183	97.3	497 155	7.4	267 754	53.9
Public Diplomacy and Protocol Services	297 439	121 852	41.0	262 547	88.3	296 943	4.4	139 423	47.0
International Transfers	749 100	446 349	59.6	677 833	90.5	812 338	12.1	486 918	59.9
Total	6 517 872	2 914 774	44.7	6 037 010	92.6	6 702 508	100.0	3 217 135	48.0
Economic classification									
Current payments	5 374 595	2 441 165	45.4	5 121 927	95.3	5 466 981	81.6	2 632 852	48.2
Compensation of employees	2 852 045	1 418 499	49.7	2 951 882	103.5	2 943 775	43.9	1 439 293	48.9
Goods and services	2 397 183	1 012 249	42.2	2 045 039	85.3	2 392 100	35.7	1 123 172	47.0
Interest and rent on land	125 367	10 417	8.3	125 006	99.7	131 106	2.0	70 387	53.7
Transfers and subsidies	809 921	463 994	57.3	719 764	88.9	848 728	12.7	498 214	58.7
Departmental agencies and accounts	59 798	48 546	81.2	48 546	81.2	61 370	0.9	49 699	81.0
Foreign governments and international organisations	689 302	397 803	57.7	629 287	91.3	750 968	11.2	437 219	58.2
Households	60 821	17 645	29.0	41 931	68.9	36 390	0.5	11 296	31.0
Payments for capital assets	333 356	7 575	2.3	86 709	26.0	386 799	5.8	66 908	17.3
Buildings and other fixed structures	92 469	3 487	3.8	31 134	33.7	118 044	1.8	27 415	23.2
Machinery and equipment	240 887	4 072	1.7	55 386	23.0	268 755	4.0	39 493	14.7
Software and other intangible assets	-	16	-	189	-	-	-	-	-
Payments for financial assets	-	2 040	-	108 610	-	-	-	19 161	-
Total	6 517 872	2 914 774	44.7	6 037 010	92.6	6 702 508	100.0	3 217 135	48.0

Expenditure trends

Total expenditure in 2021/22 was R6 billion, 92.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R2.9 billion, 44.7 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R3.2 billion, 48 per cent of the adjusted appropriation of R6.7 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R302.4 million, 10.4 per cent. This was mainly due to an increase in departmental activities after the lifting of COVID-19 restrictions.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts			
		Apr 21 - Sep 21	Apr 21 - adjusted estimate				Apr 21 - Mar 22	Apr 21 - adjusted estimate	Apr 22 - Sep 22	Apr 22 - adjusted estimate
Departmental receipts	40 161	12 677	31.6	63 980	159.3	42 894	63 139	100.0	48 148	76.3
Sales of goods and services produced by department	1 065	675	63.4	1 672	157.0	1 655	1 900	3.0	826	43.5
Interest, dividends and rent on land	634	54	8.5	773	121.9	788	788	1.2	55	7.0
Sales of capital assets	3 509	1 286	36.6	5 257	149.8	1 355	1 355	2.1	805	59.4
Transactions in financial assets and liabilities	34 953	10 662	30.5	56 278	161.0	39 096	59 096	93.6	46 462	78.6
Total	40 161	12 677	31.6	63 980	159.3	42 894	63 139	100.0	48 148	76.3

Revenue trends

Mid-year revenue in 2021/22 was R12.7 million, 31.6 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R48.1 million, 76.3 per cent of the adjusted estimate of R63.1 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R35.5 million, 280 per cent. This was mainly due to an increase in the sale of capital assets following the closure of missions.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
International Transfers									
Foreign governments and international organisations									
Current	261 769	–	–	48 983	–	–	–	48 983	310 752
African Union	261 769	–	–	48 983	–	–	–	48 983	310 752

