

International Relations and Cooperation

Adjusted budget summary

R thousand	2024/25			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	6 566 231	–	475 000	7 081 231
of which:				
Current payments	5 480 423	–	467 500	5 987 923
Transfers and subsidies	883 602	–	–	883 602
Payments for capital assets	202 206	–	7 500	209 706
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 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of regional political reports including the outcomes of structured bilateral mechanisms and high-level visits aligned with the achievement of the National Development Plan and government's 2019-2024 medium-term strategic framework per year	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 to peace, stability, socioeconomic development, good governance, democracy and the implementation of the regional indicative strategy development plan	International Relations		2	2	4
Number of reports per year on the outcomes of multilateral and multistate engagements reflecting South Africa's participation and interests, including that of the African Agenda on peace and security, human rights, and economic and social development	International Cooperation		12	6	–
Number of assessment reports per year reflecting how the outcomes of African partnerships are aligned with the African Union's Agenda 2063	International Cooperation		2	1	–
Number of reports per year on the implementation of the approved detailed plan of action for hosting the 2025 G20 summit	International Cooperation		4	2	–
Number of reports per year on outcomes of South-South engagements reflecting South Africa's participation and interests, including those of the African Agenda	International Cooperation		4	2	0

Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
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	Priority 7: A better Africa and world	2	1	–
Number of platforms used per year to inform and promote South Africa's foreign policy to domestic and international audiences through:	Public Diplomacy and Protocol Services				
- public participation programmes			12	6	–
- key messages			9	7	–
- opinion pieces publishes			9	6	–
Percentage of requests rendered for consular assistance per year	Public Diplomacy and Protocol Services		100%	100%	

Adjusted estimates

Programme		2024/25								
			Adjustments appropriation							
			Amounts announced in the	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments ¹	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	budget							
Administration	1 577 436	40 000	–	–	–	–	–	169 800	169 800	1 787 236
International Relations	3 295 189	–	–	–	–	–	–	254 906	254 906	3 550 095
International Cooperation	582 106	–	–	–	–	–	–	10 754	10 754	592 860
Public Diplomacy and Protocol Services	255 141	–	25 000	–	–	–	–	14 540	39 540	294 681
International Transfers	856 359	–	–	–	–	–	–	–	–	856 359
Total	6 566 231	40 000	25 000	–	–	–	–	450 000	475 000	7 081 231
Economic classification										
Current payments	5 480 423	40 000	25 000	–	–	–	–	442 500	467 500	5 987 923
Compensation of employees	3 174 984	–	–	–	–	–	–	82 435	82 435	3 257 419
Goods and services	2 155 306	40 000	25 000	–	–	–	–	360 065	385 065	2 580 371
Interest and rent on land	150 133	–	–	–	–	–	–	–	–	150 133
Transfers and subsidies	883 602	–	–	–	–	–	–	–	–	883 602
Departmental agencies and accounts	52 131	–	–	–	–	–	–	–	–	52 131
Foreign governments and international organisations	804 228	–	–	–	–	–	–	–	–	804 228
Households	27 243	–	–	–	–	–	–	–	–	27 243
Payments for capital assets	202 206	–	–	–	–	–	–	7 500	7 500	209 706
Buildings and other fixed structures	115 544	–	–	–	–	–	–	7 500	7 500	123 044
Machinery and equipment	86 662	–	–	–	–	–	–	–	–	86 662
Total	6 566 231	40 000	25 000	–	–	–	–	450 000	475 000	7 081 231

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25								
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Ministry	7 088	–	–	–	–	–	–	–	–	7 088
Departmental Management	10 608	–	–	–	–	–	–	–	–	10 608
Audit Services	19 393	–	–	–	–	–	–	–	–	19 393
Financial Management	204 871	–	–	–	–	–	–	–	–	204 871
Corporate Services	669 177	40 000	–	–	–	–	–	19 800	19 800	728 977
Diplomatic Training, Research and Development	53 413	–	–	–	–	–	–	–	–	53 413
Foreign Fixed Assets Management	171 874	–	–	–	–	–	–	150 000	150 000	321 874
Office Accommodation	428 280	–	–	–	–	–	–	–	–	428 280
African Renaissance and International Cooperation Fund Secretariat	12 732	–	–	–	–	–	–	–	–	12 732
Total	1 577 436	40 000	–	–	–	–	–	169 800	169 800	1 787 236
Economic classification										
Current payments	376 581	40 000	–	–	–	–	–	162 300	162 300	1 578 881
Compensation of employees	530 197	–	–	–	–	–	–	–	–	530 197
Goods and services	696 251	40 000	–	–	–	–	–	162 300	162 300	898 551
Interest and rent on land	150 133	–	–	–	–	–	–	–	–	150 133
Transfers and subsidies	1 916	–	–	–	–	–	–	–	–	1 916
Households	1 916	–	–	–	–	–	–	–	–	1 916
Payments for capital assets	198 939	–	–	–	–	–	–	7 500	7 500	206 439
Buildings and other fixed structures	115 544	–	–	–	–	–	–	7 500	7 500	123 044
Machinery and equipment	83 395	–	–	–	–	–	–	–	–	83 395
Total	577 436	40 000	–	–	–	–	–	169 800	169 800	1 787 236

Programme 2: International Relations

Subprogramme		2024/25								
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Africa	1 064 224	–	–	–	–	–	–	86 587	86 587	1 150 811
Asia and Middle East	931 050	–	–	–	–	–	–	62 092	62 092	993 142
Americas and Caribbean	427 281	–	–	–	–	–	–	54 696	54 696	481 977
Europe	872 634	–	–	–	–	–	–	51 531	51 531	924 165
Total	3 295 189	–	–	–	–	–	–	254 906	254 906	3 550 095
Economic classification										
Current payments	3 272 363	–	–	–	–	–	–	254 906	254 906	3 527 269
Compensation of employees	2 088 599	–	–	–	–	–	–	71 681	71 681	2 160 280
Goods and services	1 183 764	–	–	–	–	–	–	183 225	183 225	1 366 989
Transfers and subsidies	19 974	–	–	–	–	–	–	–	–	19 974
Households	19 974	–	–	–	–	–	–	–	–	19 974
Payments for capital assets	2 852	–	–	–	–	–	–	–	–	2 852
Machinery and equipment	2 852	–	–	–	–	–	–	–	–	2 852
Total	3 295 189	–	–	–	–	–	–	254 906	254 906	3 550 095

Programme 3: International Cooperation

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Global System of Governance	397 814	–	–	–	–	–	10 754	10 754	408 568
Continental Cooperation	84 608	–	–	–	–	–	–	–	84 608
South-South Cooperation	5 713	–	–	–	–	–	–	–	5 713
North-South Dialogue	93 971	–	–	–	–	–	–	–	93 971
Total	582 106	–	–	–	–	–	10 754	10 754	592 860
Economic classification									
Current payments	578 248	–	–	–	–	–	10 754	10 754	589 002
Compensation of employees	396 009	–	–	–	–	–	10 754	10 754	406 763
Goods and services	182 239	–	–	–	–	–	–	–	182 239
Transfers and subsidies	3 483	–	–	–	–	–	–	–	3 483
Households	3 483	–	–	–	–	–	–	–	3 483
Payments for capital assets	375	–	–	–	–	–	–	–	375
Machinery and equipment	375	–	–	–	–	–	–	–	375
Total	582 106	–	–	–	–	–	10 754	10 754	592 860

Programme 4: Public Diplomacy and Protocol Services

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Public Diplomacy	66 825	–	–	–	–	–	–	–	66 825
Protocol Services	188 316	25 000	–	–	–	–	14 540	39 540	227 856
Total	255 141	25 000	–	–	–	–	14 540	39 540	294 681
Economic classification									
Current payments	253 231	25 000	–	–	–	–	14 540	39 540	292 771
Compensation of employees	160 179	–	–	–	–	–	–	–	160 179
Goods and services	93 052	25 000	–	–	–	–	14 540	39 540	132 592
Transfers and subsidies	1 870	–	–	–	–	–	–	–	1 870
Households	1 870	–	–	–	–	–	–	–	1 870
Payments for capital assets	40	–	–	–	–	–	–	–	40
Machinery and equipment	40	–	–	–	–	–	–	–	40
Total	255 141	25 000	–	–	–	–	14 540	39 540	294 681

Programme 5: International Transfers

Subprogramme		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Departmental	52 131	–	–	–	–	–	–	–	52 131
Agencies									
Membership contribution	804 228	–	–	–	–	–	–	–	804 228
Total	856 359	–	–	–	–	–	–	–	856 359
Economic classification									
Transfers and subsidies	856 359	–	–	–	–	–	–	–	856 359
Departmental agencies and accounts	52 131	–	–	–	–	–	–	–	52 131
Foreign governments and international organisations	804 228	–	–	–	–	–	–	–	804 228
Total	856 359	–	–	–	–	–	–	–	856 359

Special appropriation – R40 million**Programme 1: Administration**

R40 million is tabled in the Special Appropriation Bill (2024) for providing for the department's requirements associated with legal proceedings against Israel in the International Court of Justice.

Details of adjustments to the 2024 Estimates of National Expenditure**Appropriation of funds for expenditure already announced by the minister during the tabling of the annual budget – R25 million****Programme 4: Public Diplomacy and Protocol Services**

An additional R25 million is allocated for the G20 presidency.

Other adjustments – R450 million**Funds shifted between votes**

R300 million is transferred from the Department of Higher Education to provide for losses arising from the depreciation of the rand against major currencies.

Of this amount:

- R19.8 million is in Programme 1: Administration
- R254.906 million is in Programme 2: International Relations
- R10.754 million is in Programme 3: International Cooperation
- R14.54 million is in Programme 4: Public Diplomacy and Protocol Services.

Self-financing expenditure**Programme 1: Administration**

Revenue of R150 million has been generated from the sale of properties in Namibia, Switzerland and Italy. These funds will enable the department to finance construction and acquisition projects in New Delhi, Botswana, Rome and Angola.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome		Apr 23 - Mar 24	% of adjusted appropriation	Adjusted appropriation/Total (%)		Actual expenditure	
		Apr 23 - Sep 23	% of adjusted appropriation					Apr 24 - Sep 24	% of adjusted appropriation
R thousand									
Administration	1 699 253	788 936	46.4	1 584 273	93.2	1 787 236	25.2	785 787	44.0
International Relations	3 386 774	1 896 835	56.0	3 780 749	111.6	3 550 095	50.1	1 850 826	52.1
International Cooperation	592 985	316 400	53.4	615 316	103.8	592 860	8.4	308 554	52.0
Public Diplomacy and Protocol Services	361 955	271 008	74.9	436 755	120.7	294 681	4.2	142 374	48.3
Total	6 910 636	3 751 151	54.3	7 268 318	105.2	7 081 231	100.0	3 629 329	51.3
Economic classification									
Current payments	5 783 997	3 191 407	55.2	6 209 333	107.4	5 987 923	84.6	3 040 861	50.8
Compensation of employees	3 083 859	1 608 998	52.2	3 316 554	107.5	3 257 419	46.0	1 629 637	50.0
Goods and services	2 549 037	1 501 949	58.9	2 731 859	107.2	2 580 371	36.4	1 322 442	51.3
Transfers and subsidies	899 437	487 801	54.2	874 570	97.2	883 602	12.5	559 047	63.3
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	37 705	49 890	132.3	49 890	132.3	52 131	0.7	52 131	100.0
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	831 964	428 030	51.4	801 335	96.3	804 228	11.4	489 657	60.9
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	29 768	9 881	33.2	23 345	78.4	27 243	0.4	17 259	63.4
Payments for capital assets	227 202	71 656	31.5	174 098	76.6	209 706	3.0	27 728	13.2
Buildings and other fixed structures	59 823	30 081	50.3	27 947	46.7	123 044	1.7	22 128	18.0
Machinery and equipment	167 379	41 575	24.8	114 392	68.3	86 662	1.2	5 058	5.8
Heritage assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	31 759	–	–	–	542	–
Payments for financial assets	–	287	–	10 317	–	–	–	1 693	–
Total	6 910 636	3 751 151	54.3	7 268 318	105.2	7 081 231	100.0	3 629 329	51.3

Expenditure trends

Total expenditure in 2023/24 was R7.3 billion, 105.2 per cent of the adjusted appropriation of R6.9 billion for the year. Mid-year expenditure in 2023/24 was R3.8 billion, 54.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R3.6 billion, 51.3 per cent of the adjusted appropriation of R7.1 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R121.8 million, 3.2 per cent. This was mainly due to expenditure on the BRICS summit in 2023/24 and lower-than-projected spending on ICT.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	57 720	29 887	51.8	70 509	122.2	58 417	58 417	100.0	30 270	51.8
Sales of goods and services produced by the department	1 977	412	20.8	850	43.0	2 095	2 086	3.6	409	19.6
Interest, dividends and rent on land	822	369	44.9	1 098	133.6	869	869	1.5	537	61.8
Sales of capital assets	3 105	1 849	59.5	2 854	91.9	2 207	2 207	3.8	919	41.6
Transactions in financial assets and liabilities	51 810	27 254	52.6	65 679	126.8	53 246	53 246	91.1	28 396	53.3
Total	57 720	29 887	51.8	70 509	122.2	58 417	58 417	100.0	30 270	51.8

Revenue trends

Mid-year revenue in 2023/24 was R29.9 million, 51.8 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R30.3 million, 51.8 per cent of the adjusted estimate of R58.4 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R383 000, 1.3 per cent. This was mainly due to an increase in the receipt of VAT refunds by missions, in accordance with diplomatic privileges.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

2024/25									
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand									
International Transfers									
Foreign governments and international organisations									
Current	526 381	–	–	–	–	–	–	–	526 381
African Union	339 997	–	–	(3 595)	–	–	–	(3 595)	336 402
United Nations Development Programme	17 701	–	–	1 007	–	–	–	1 007	18 708
African, Caribbean and Pacific Group of States	9 013	–	–	(9 013)	–	–	–	(9 013)	–
Southern African Development Community	158 964	–	–	11 505	–	–	–	11 505	170 469
Asia-African Legal Consultative Organisation	372	–	–	18	–	–	–	18	390
Permanent Court of Arbitration	334	–	–	78	–	–	–	78	412

