

# Vote 6

## International Relations and Cooperation

### Budget summary

| R million                              | 2017/18        |                  |                         |                             | 2018/19        | 2019/20        |
|--|----------------|------------------|-------------------------|-----------------------------|----------------|----------------|
|  | Total          | Current payments | Transfers and subsidies | Payments for capital assets | Total          | Total          |
| <b>MTEF allocation</b>                 |                |                  |                         |                             |                |                |
| Administration                         | 1 556.6        | 1 281.4          | 1.5                     | 273.7                       | 1 682.8        | 1 728.3        |
| International Relations                | 3 568.9        | 3 545.7          | 5.2                     | 18.0                        | 3 552.1        | 3 221.4        |
| International Cooperation              | 565.4          | 563.0            | 0.7                     | 1.8                         | 584.2          | 591.2          |
| Public Diplomacy and Protocol Services | 266.1          | 264.6            | 0.4                     | 1.1                         | 288.1          | 307.6          |
| International Transfers                | 617.8          | –                | 617.8                   | –                           | 658.6          | 657.1          |
| <b>Total expenditure estimates</b>     | <b>6 574.9</b> | <b>5 654.7</b>   | <b>625.5</b>            | <b>294.6</b>                | <b>6 765.7</b> | <b>6 505.5</b> |

Executive authority: Minister of International Relations and Cooperation  
 Accounting officer: Director General of International Relations and Cooperation  
 Website address: [www.dirco.gov.za](http://www.dirco.gov.za)

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

### Vote purpose

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

### Mandate

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

The Minister of International Relations and Cooperation is entrusted with the formulation, promotion, execution and daily conduct of South Africa's foreign policy. The department's overall mandate is to work 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, 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                              | Outcome   | Past           |                |                   | Current           | Projections       |                   |                   |
|--|--|---|----------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  |  |   | 2013/14        | 2014/15        | 2015/16           | 2016/17           | 2017/18           | 2018/19           | 2019/20           |
| Number of structured bilateral mechanisms to promote national priorities (African Agenda and Agenda of the South) per year   | International Relations                | Outcome 11: Create a better South Africa and contribute to a better Africa and a better world | 42             | 29             | 29 <sup>1</sup>   | 34                | 30                | 30                | 30                |
| Number of high-level engagements coordinated to promote national priorities (African Agenda and Agenda of the South) per year  | International Relations                |   | 61             | 32             | 39 <sup>2</sup>   | 46                | 40                | 40                | 40                |
| Number of economic diplomacy initiatives undertaken to increase growth:<br>- Trade and investment seminars<br>- Engagements with chambers of commerce  | International Relations                |   | 154<br>57      | 111<br>122     | 111<br>144        | 58<br>112         | 112<br>126        | 112<br>126        | 112<br>126        |
| Number of tourism promotional events hosted per year   | International Relations                |   | – <sup>3</sup> | 96             | 94                | 67                | 60                | 60                | 60                |
| Number of bilateral meetings held with targeted government ministries and high-level potential investors per year  | International Relations                |   | 72             | 148            | 253 <sup>4</sup>  | 150               | 150               | 150               | 150               |
| Number of African Union structures and processes used to promote peace and stability, socioeconomic development, good governance and democracy on the continent per year                                       | International Cooperation              |   | 5              | 3              | 3                 | 4 <sup>5</sup>    | 4                 | 2                 | 2                 |
| Number of New Partnership for Africa's Development (NEPAD) summits, working group meetings and processes supported with substance and logistics to enhance socioeconomic development on the continent per year | International Cooperation              |   | 4              | 4              | 2                 | 2                 | 2                 | 2                 | 2                 |
| Number of SADC structures and processes supported with substance and logistics to promote peace and stability, socioeconomic development, good governance, democracy and regional integration per year         | International Cooperation              |   | 5              | 7              | 7                 | 12                | 12                | 12                | 12                |
| Number of multilateral structures and processes to strengthen outcomes to meet the needs of South Africa, Africa and developing countries per year   | International Cooperation              |   | – <sup>3</sup> | – <sup>3</sup> | 21                | 25                | 15                | 15                | 15                |
| Percentage of requests for protocol services responded to per year   | Public Diplomacy and Protocol Services |   | 100%<br>(211)  | 100%<br>(74)   | 100%<br>(64)      | 100% <sup>6</sup> | 100% <sup>6</sup> | 100% <sup>6</sup> | 100% <sup>6</sup> |
| Percentage of requests for public diplomacy services responded to  | Public Diplomacy and Protocol Services | 100%<br>(192)   | 100%<br>(277)  | 100%<br>(260)  | 100% <sup>6</sup> | 100% <sup>6</sup> | 100% <sup>6</sup> | 100% <sup>6</sup> |                   |

1. Of the targeted 34 structured bilateral mechanisms planned in 2015/16, five could not take place due to scheduling difficulties.

2. Of the targeted 58 high-level engagements or visits for 2015/16, 19 did not take place.

3. No historical data available.

4. Actual figure higher than target for the year due to an increase in the number of bilateral meetings held as additional promotional activities were undertaken by missions.

5. South Africa has been re-elected to serve on the African Union Peace and Security Council for an additional two-year term ending in 2018, hence the increase in the target.

6. Actual number of requests cannot be projected as public diplomacy and protocol services are rendered as and when required.

## Expenditure analysis

The National Development Plan (NDP) sets out a path to a future where South Africa has a globally competitive economy and is an influential member of the international community. Outcome 11 (create a better South Africa and contribute to a better Africa and a better world) of government's 2014-2019 medium-term strategic framework sets targets over the medium term to realise this future. The Department of International Relations and Cooperation plans to contribute to the targets over the medium term by: strengthening foreign policy instruments; addressing departmental capacity constraints, particularly on economic diplomacy; and developing new infrastructure financing models and implementing pilot infrastructure projects that will inform the development of the foreign property management strategy. Allocations to the department are expected to decrease over the MTEF period, from R6.8 billion in 2016/17 to R6.5 billion in 2019/20. The bulk of expenditure is expected in the *International Relations*, *International Cooperation* and *International Transfers* programmes.

### ***Enhancing economic and political relations, and participating in global governance forums***

Over the medium term, the department plans to establish and manage bilateral structures and mechanisms, and coordinate high-level engagements on issues such as trade, investment, peace, security and cultural exchange. This will strengthen South Africa's political and economic partnerships, and could increase exports of the

country's goods and services, attract greater foreign direct investment and technology transfers into value-adding industries and mineral beneficiation, and grow inbound tourism and the skills base. The department's 125 foreign missions play a crucial role in these activities, as do bilateral meetings with targeted government ministries, meetings with potential investors, engagements with various chambers of commerce, and participation in events to promote tourism. These activities are budgeted for in the *International Relations* and *International Cooperation* programmes, in which spending over the medium term is projected to be R12.1 billion. The bulk of this amount is allocated for spending on compensation of employees, travel and subsistence, and other contractual obligations in foreign missions.

To advance South Africa's foreign policy objectives, the department will continue to strengthen and consolidate South-South relations through its membership and engagements with organisations such as the Forum on China-Africa Cooperation, G77 and the Brazil-Russia-India-China-South Africa (BRICS) group of countries. The adoption of the strategy for the BRICS economic partnership is expected to facilitate trade and investment, enhance access to market opportunities, and facilitate trade between member countries. The BRICS New Development Bank was officially established in February 2016. Once in operation, the bank will lend money to developing countries and emerging economies to help finance infrastructure and sustainable projects. The bank's Africa Regional Centre was established in Johannesburg and has begun recruiting staff. The department continues to support, negotiate and influence reforms in systems and structures of global governance through its ongoing participation in United Nations (UN) structures, and multilateral organisations and forums. These activities are funded through the *Membership Contribution* subprogramme in the *International Transfers* programme.

### **Strengthening the African Agenda and regional integration**

South Africa continues to advocate and support the organisational reforms of the African Union (AU) to realise Agenda 2063, which seeks to chart a trajectory for Africa towards self-determination, freedom, progress and collective prosperity. Over the medium term, the department will contribute to processes aimed at improving self-reliance, inclusive growth and sustainable development. This includes supporting the introduction of an effective and predictable financing model for the AU in the form of a 0.2 per cent levy payable by member states on the value of imports from non-member states. The department will work with National Treasury and the Department of Trade and Industry to assess the potential effects of such a levy. Total transfers for membership fees to the AU are projected to decrease from R291.3 million in 2016/17 to R238 million in 2019/20.

The department continues to advance Africa's socioeconomic progress and contribute to the revitalisation efforts of New Partnership for Africa's Development (NEPAD). Over the medium term, the department will be involved in rationalising regional economic communities towards a continental free-trade area, and strengthening the political and economic integration of the Southern African Development Community (SADC). These and other related activities are budgeted for in the *Africa* subprogramme in the *International Relations* programme and the *Continental Cooperation* subprogramme in the *International Cooperation* programme. Spending over the medium term is projected to be R3.8 billion, or 19.2 per cent of the department's total budget over the period, the bulk of which will be on compensation of employees, travel and subsistence, and other contractual obligations in foreign missions.

### **Enhancing operational capacity**

Following a review of the legislative framework governing the operations of the foreign service, the department developed the Foreign Services Bill, which is currently before Parliament. The bill is to be finalised over the medium term and provides for a unitary foreign service that represents the country abroad in an effective, coherent and cost-effective manner. In addition, to address gaps in the current human resources, finance and administrative systems, the department embarked on a systems modernisation project that is expected to provide a more secure and efficient ICT environment. A fully integrated information system will be launched by March 2017.

## Infrastructure spending

The department manages a portfolio of domestic and international properties. Expenditures incurred in the domestic portfolio include: unitary payments for the public-private partnership for the head office building; rental and maintenance costs for three state protocol lounges at the OR Tambo, Cape Town and King Shaka international airports; the costs of two diplomatic guesthouses; and the accommodation costs of United Nations agencies, the Pan African Parliament and the NEPAD secretariat. In addition, the department manages a portfolio of state-owned and rented properties abroad, and is responsible for leasing, purchasing, disposals, alterations, maintenance, refurbishment, furniture and facilities. Spending on infrastructure is expected to increase from R233.7 million in 2016/17 to R240.9 million over the medium term. In the period ahead, the department expects to develop an international property acquisition and management strategy, and will identify alternative models to fund it.

## Expenditure trends

**Table 6.2 Vote expenditure trends by programme and economic classification**

| Programmes  |                        |                 |                        |                 |                        |                 |                        |                 |                        |                  |                   |                |                                    |   |
|---|------------------------|-----------------|------------------------|-----------------|------------------------|-----------------|------------------------|-----------------|------------------------|------------------|-------------------|----------------|------------------------------------|---|
| 1. Administration                                   |                        |                 |                        |                 |                        |                 |                        |                 |                        |                  |                   |                |                                    |   |
| 2. International Relations                          |                        |                 |                        |                 |                        |                 |                        |                 |                        |                  |                   |                |                                    |   |
| 3. International Cooperation                        |                        |                 |                        |                 |                        |                 |                        |                 |                        |                  |                   |                |                                    |   |
| 4. Public Diplomacy and Protocol Services           |                        |                 |                        |                 |                        |                 |                        |                 |                        |                  |                   |                |                                    |   |
| 5. International Transfers                          |                        |                 |                        |                 |                        |                 |                        |                 |                        |                  |                   |                |                                    |   |
| Programme   | Annual budget          |                 |                        | Annual budget   |                        |                 | Annual budget          |                 |                        | Annual budget    |                   |                | Average: Outcome/Annual budget (%) | Average: Outcome/Adjusted appropriation (%) |
|   | Adjusted appropriation | Audited outcome | Adjusted appropriation | Audited outcome | Adjusted appropriation | Audited outcome | Adjusted appropriation | Audited outcome | Adjusted appropriation | Revised estimate | 2013/14 - 2016/17 |                |                                    |   |
| R million   | 2013/14                |                 |                        | 2014/15         |                        |                 | 2015/16                |                 |                        | 2016/17          |                   |                | 2013/14 - 2016/17                  |   |
| Programme 1   | 1 327.8                | 1 320.7         | 1 267.2                | 1 396.3         | 1 419.6                | 1 247.9         | 1 418.5                | 1 381.6         | 1 381.5                | 1 458.7          | 1 458.7           | 1 458.7        | 95.6%                              | 96.0%                                       |
| Programme 2   | 2 653.4                | 2 768.1         | 2 941.2                | 2 810.2         | 3 047.5                | 3 194.9         | 2 931.7                | 3 506.2         | 3 640.4                | 3 083.1          | 3 825.1           | 3 825.1        | 118.5%                             | 103.5%                                      |
| Programme 3   | 447.9                  | 459.0           | 451.7                  | 486.4           | 504.4                  | 485.2           | 466.9                  | 525.2           | 523.1                  | 579.3            | 514.3             | 514.3          | 99.7%                              | 98.6%                                       |
| Programme 4   | 243.9                  | 254.5           | 281.6                  | 317.2           | 309.3                  | 275.9           | 246.3                  | 363.6           | 333.2                  | 252.1            | 252.1             | 252.1          | 107.8%                             | 96.9%                                       |
| Programme 5   | 875.4                  | 952.4           | 973.9                  | 744.3           | 823.6                  | 862.7           | 635.2                  | 734.3           | 766.6                  | 515.5            | 788.4             | 788.4          | 122.4%                             | 102.8%                                      |
| <b>Total</b>  | <b>5 548.4</b>         | <b>5 754.6</b>  | <b>5 915.5</b>         | <b>5 754.3</b>  | <b>6 104.3</b>         | <b>6 066.5</b>  | <b>5 698.6</b>         | <b>6 510.9</b>  | <b>6 644.8</b>         | <b>5 888.7</b>   | <b>6 838.7</b>    | <b>6 838.7</b> | <b>111.3%</b>                      | <b>101.0%</b>                               |
| Change to 2016 Budget estimate                      |                        |                 |                        |                 |                        |                 |                        |                 |                        | 950.0            |                   |                |                                    |   |
| Economic classification                             |                        |                 |                        |                 |                        |                 |                        |                 |                        |                  |                   |                |                                    |   |
| <b>Current payments</b>                             | <b>4 300.3</b>         | <b>4 403.3</b>  | <b>4 732.0</b>         | <b>4 582.6</b>  | <b>4 996.6</b>         | <b>5 029.2</b>  | <b>4 773.5</b>         | <b>5 561.3</b>  | <b>5 614.1</b>         | <b>5 084.8</b>   | <b>5 764.0</b>    | <b>5 764.0</b> | <b>112.8%</b>                      | <b>102.0%</b>                               |
| Compensation of employees                           | 2 238.8                | 2 354.3         | 2 470.3                | 2 461.8         | 2 581.8                | 2 754.7         | 2 526.2                | 2 986.2         | 3 083.7                | 2 767.4          | 3 071.4           | 3 071.4        | 113.9%                             | 103.5%                                      |
| Goods and services                                  | 2 061.5                | 2 013.2         | 2 261.6                | 2 120.8         | 2 414.8                | 2 227.8         | 2 247.3                | 2 525.9         | 2 474.9                | 2 265.2          | 2 640.3           | 2 640.3        | 110.5%                             | 100.1%                                      |
| Interest and rent on land                           | -                      | 35.8            | -                      | -               | -                      | 46.6            | -                      | 49.2            | 55.4                   | 52.3             | 52.3              | 52.3           | 295.1%                             | 112.3%                                      |
| <b>Transfers and subsidies</b>                      | <b>875.4</b>           | <b>965.8</b>    | <b>980.3</b>           | <b>745.7</b>    | <b>833.7</b>           | <b>869.0</b>    | <b>641.2</b>           | <b>740.3</b>    | <b>772.5</b>           | <b>522.7</b>     | <b>795.1</b>      | <b>795.1</b>   | <b>122.7%</b>                      | <b>102.5%</b>                               |
| Departmental agencies and accounts                  | 476.9                  | 491.9           | 481.4                  | 285.6           | 285.6                  | 277.6           | 154.0                  | 154.0           | 145.6                  | 8.8              | 8.8               | 8.8            | -                                  | -   |
| Foreign governments and international organisations | 398.4                  | 460.4           | 492.5                  | 460.1           | 539.4                  | 585.2           | 481.2                  | 580.3           | 621.0                  | 506.7            | 779.6             | 779.6          | 134.2%                             | 105.0%                                      |
| Public corporations and private enterprises         | -                      | 6.8             | 0.1                    | -               | -                      | -               | -                      | -               | -                      | -                | -                 | -              | -                                  | 2.0%  |
| Households  | -                      | 6.7             | 6.3                    | 0.0             | 8.7                    | 6.3             | 6.0                    | 6.0             | 5.9                    | 7.1              | 6.7               | 6.7            | 191.5%                             | 89.5%                                       |
| <b>Payments for capital assets</b>                  | <b>372.7</b>           | <b>385.5</b>    | <b>203.3</b>           | <b>426.0</b>    | <b>274.0</b>           | <b>168.4</b>    | <b>284.0</b>           | <b>209.3</b>    | <b>240.8</b>           | <b>281.1</b>     | <b>279.5</b>      | <b>279.5</b>   | <b>65.4%</b>                       | <b>77.7%</b>                                |
| Buildings and other fixed structures                | 330.3                  | 343.1           | 177.0                  | 400.2           | 236.6                  | 131.5           | 233.1                  | 153.4           | 130.2                  | 249.9            | 233.7             | 233.7          | 55.4%                              | 69.6%                                       |
| Machinery and equipment                             | 42.4                   | 42.4            | 26.3                   | 25.8            | 37.4                   | 36.9            | 50.9                   | 55.9            | 109.9                  | 31.2             | 45.9              | 45.9           | 145.6%                             | 120.6%                                      |
| Software and other intangible assets                | -                      | -               | -                      | -               | -                      | -               | -                      | -               | 0.7                    | -                | -                 | -              | -                                  | -   |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>        | <b>-</b>               | <b>-</b>        | <b>-</b>               | <b>-</b>        | <b>-</b>               | <b>-</b>        | <b>17.3</b>            | <b>-</b>         | <b>-</b>          | <b>-</b>       | <b>-</b>                           | <b>-</b>                                    |
| <b>Total</b>  | <b>5 548.4</b>         | <b>5 754.6</b>  | <b>5 915.5</b>         | <b>5 754.3</b>  | <b>6 104.3</b>         | <b>6 066.5</b>  | <b>5 698.6</b>         | <b>6 510.9</b>  | <b>6 644.8</b>         | <b>5 888.7</b>   | <b>6 838.7</b>    | <b>6 838.7</b> | <b>111.3%</b>                      | <b>101.0%</b>                               |

## Expenditure estimates

Table 6.3 Vote expenditure estimates by programme and economic classification

| Programmes  |                  |                         |                                 |                                  |                |                |                         |                                 |  |
|---|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|--|
| 1. Administration                                   |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| 2. International Relations                          |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| 3. International Cooperation                        |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| 4. Public Diplomacy and Protocol Services           |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| 5. International Transfers                          |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| Programme   | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |                |                | Average growth rate (%) | Average: Expenditure/ Total (%) |  |
| R million   | 2016/17          | 2013/14 - 2016/17       |                                 | 2017/18                          | 2018/19        | 2019/20        | 2016/17 - 2019/20       |                                 |  |
| Programme 1   | 1 458.7          | 3.4%                    | 21.0%                           | 1 556.6                          | 1 682.8        | 1 728.3        | 5.8%                    | 24.1%                           |  |
| Programme 2   | 3 825.1          | 11.4%                   | 53.4%                           | 3 568.9                          | 3 552.1        | 3 221.4        | -5.6%                   | 53.1%                           |  |
| Programme 3   | 514.3            | 3.9%                    | 7.8%                            | 565.4                            | 584.2          | 591.2          | 4.8%                    | 8.5%                            |  |
| Programme 4   | 252.1            | -0.3%                   | 4.5%                            | 266.1                            | 288.1          | 307.6          | 6.9%                    | 4.2%                            |  |
| Programme 5   | 788.4            | -6.1%                   | 13.3%                           | 617.8                            | 658.6          | 657.1          | -5.9%                   | 10.2%                           |  |
| <b>Total</b>  | <b>6 838.7</b>   | <b>5.9%</b>             | <b>100.0%</b>                   | <b>6 574.9</b>                   | <b>6 765.7</b> | <b>6 505.5</b> | <b>-1.7%</b>            | <b>100.0%</b>                   |  |
| Change to 2016 Budget estimate                      |                  |                         |                                 | 661.9                            | 583.1          | (76.4)         |                         |                                 |  |
| Economic classification                             |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| <b>Current payments</b>                             | <b>5 764.0</b>   | <b>9.4%</b>             | <b>83.0%</b>                    | <b>5 599.4</b>                   | <b>5 729.5</b> | <b>5 456.7</b> | <b>-1.8%</b>            | <b>84.5%</b>                    |  |
| Compensation of employees                           | 3 071.4          | 9.3%                    | 44.7%                           | 2 914.0                          | 2 964.5        | 2 874.5        | -2.2%                   | 44.3%                           |  |
| Goods and services                                  | 2 640.3          | 9.5%                    | 37.7%                           | 2 685.4                          | 2 765.1        | 2 582.2        | -0.7%                   | 40.0%                           |  |
| Interest and rent on land                           | 52.3             | 13.4%                   | 0.6%                            | -                                | -              | -              | -100.0%                 | 0.2%                            |  |
| <b>Transfers and subsidies</b>                      | <b>795.1</b>     | <b>-6.3%</b>            | <b>13.4%</b>                    | <b>625.5</b>                     | <b>667.3</b>   | <b>666.2</b>   | <b>-5.7%</b>            | <b>10.3%</b>                    |  |
| Departmental agencies and accounts                  | 8.8              | -73.8%                  | 3.6%                            | 31.5                             | 49.4           | 57.8           | 87.0%                   | 0.6%                            |  |
| Foreign governments and international organisations | 779.6            | 19.2%                   | 9.7%                            | 586.4                            | 609.2          | 599.3          | -8.4%                   | 9.6%                            |  |
| Households  | 6.7              | 0.1%                    | 0.1%                            | 7.7                              | 8.7            | 9.2            | 10.8%                   | 0.1%                            |  |
| <b>Payments for capital assets</b>                  | <b>279.5</b>     | <b>-10.2%</b>           | <b>3.5%</b>                     | <b>294.6</b>                     | <b>310.4</b>   | <b>320.9</b>   | <b>4.7%</b>             | <b>4.5%</b>                     |  |
| Buildings and other fixed structures                | 233.7            | -12.0%                  | 2.6%                            | 250.3                            | 264.7          | 240.9          | 1.0%                    | 3.7%                            |  |
| Machinery and equipment                             | 45.9             | 2.6%                    | 0.9%                            | 44.3                             | 45.6           | 80.0           | 20.4%                   | 0.8%                            |  |
| <b>Total</b>  | <b>6 838.7</b>   | <b>5.9%</b>             | <b>100.0%</b>                   | <b>6 519.6</b>                   | <b>6 707.2</b> | <b>6 443.8</b> | <b>-2.0%</b>            | <b>99.3%</b>                    |  |

## Goods and services expenditure trends and estimates

Table 6.4 Vote goods and services expenditure trends and estimates

|   | Audited outcome |         |         | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |         |         | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
|   | 2013/14         | 2014/15 | 2015/16 |                        |                         |                                 | 2016/17                          | 2017/18 | 2018/19 |                         |                                 |
| R thousand  |                 |         |         |                        | 2013/14 - 2016/17       |                                 | 2017/18                          | 2018/19 | 2019/20 | 2016/17 - 2019/20       |                                 |
| Administrative fees                                   | 7 149           | 9 294   | 12 105  | 11 622                 | 17.6%                   | 0.4%                            | 12 438                           | 13 159  | 13 896  | 6.1%                    | 0.5%                            |
| Advertising   | 12 013          | 12 608  | 4 094   | 15 693                 | 4.3%                    | 0.5%                            | 16 656                           | 16 124  | 17 027  | 2.8%                    | 0.6%                            |
| Minor assets  | 4 780           | 3 366   | 2 800   | 5 519                  | 4.9%                    | 0.2%                            | 4 858                            | 5 094   | 5 380   | -0.8%                   | 0.2%                            |
| Audit costs: External                                 | 19 471          | 20 937  | 23 324  | 23 510                 | 6.5%                    | 0.9%                            | 24 873                           | 26 315  | 27 789  | 5.7%                    | 1.0%                            |
| Bursaries: Employees                                  | 880             | 1 247   | 1 037   | 1 145                  | 9.2%                    | -                               | 1 480                            | 1 565   | 1 653   | 13.0%                   | 0.1%                            |
| Catering: Departmental activities                     | 19 155          | 30 813  | 19 947  | 19 570                 | 0.7%                    | 0.9%                            | 22 695                           | 21 765  | 22 985  | 5.5%                    | 0.8%                            |
| Communication   | 69 917          | 56 384  | 61 327  | 50 888                 | -10.0%                  | 2.5%                            | 54 320                           | 57 185  | 60 387  | 5.9%                    | 2.1%                            |
| Computer services                                     | 112 455         | 169 331 | 166 362 | 122 707                | 3.0%                    | 5.9%                            | 141 475                          | 148 484 | 144 658 | 5.6%                    | 5.2%                            |
| Consultants: Business and advisory services           | 37 116          | 130 129 | 3 994   | 152 564                | 60.2%                   | 3.4%                            | 159 605                          | 169 518 | 163 173 | 2.3%                    | 6.0%                            |
| Infrastructure and planning services                  | 20              | 3 783   | -       | 6 420                  | 584.7%                  | 0.1%                            | 6 678                            | 6 949   | 7 338   | 4.6%                    | 0.3%                            |
| Legal services  | 2 834           | 3 953   | 4 363   | 3 593                  | 8.2%                    | 0.2%                            | 3 754                            | 2 896   | 3 057   | -5.2%                   | 0.1%                            |
| Contractors   | 82 576          | 56 460  | 85 896  | 90 451                 | 3.1%                    | 3.3%                            | 94 543                           | 97 907  | 103 390 | 4.6%                    | 3.6%                            |
| Agency and support/outourced services                 | 16 445          | 4 080   | 4 489   | 8 657                  | -19.3%                  | 0.4%                            | 9 027                            | 10 367  | 10 947  | 8.1%                    | 0.4%                            |
| Entertainment   | 13 234          | 13 801  | 12 559  | 14 656                 | 3.5%                    | 0.6%                            | 15 331                           | 15 696  | 16 575  | 4.2%                    | 0.6%                            |
| Fleet services (including government motor transport) | 176             | 294     | 1 601   | 35                     | -41.6%                  | -                               | 36                               | 29      | 31      | -4.0%                   | -                               |
| Housing   | -               | -       | 1       | -                      | -                       | -                               | -                                | -       | -       | -                       | -                               |
| Inventory: Clothing material and accessories          | 10              | -       | -       | -                      | -100.0%                 | -                               | -                                | -       | -       | -                       | -                               |
| Inventory: Farming supplies                           | 60              | -       | -       | -                      | -100.0%                 | -                               | -                                | -       | -       | -                       | -                               |
| Inventory: Food and food supplies                     | 381             | 24      | -       | 351                    | -2.7%                   | -                               | 379                              | 389     | 410     | 5.3%                    | -                               |
| Inventory: Fuel, oil and gas                          | 134             | 1       | -       | -                      | -100.0%                 | -                               | 2 859                            | 3 025   | 3 194   | -                       | 0.1%                            |
| Inventory: Materials and supplies                     | 1 407           | 828     | -       | 932                    | -12.8%                  | -                               | 979                              | 1 034   | 1 193   | 8.6%                    | -                               |
| Inventory: Medical supplies                           | 5               | -       | -       | 93                     | 165.0%                  | -                               | 36                               | 38      | 40      | -24.5%                  | -                               |
| Inventory: Other supplies                             | 780             | -       | -       | -                      | -100.0%                 | -                               | 4 551                            | 4 815   | 5 084   | -                       | 0.1%                            |
| Consumable supplies                                   | 29 926          | 31 431  | 35 343  | 27 570                 | -2.7%                   | 1.3%                            | 27 087                           | 28 665  | 30 269  | 3.2%                    | 1.1%                            |

Table 6.4 Vote goods and services expenditure 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 (%) |
|---|------------------|------------------|------------------|------------------------|-------------------------|---------------------------------|----------------------------------|------------------|------------------|-------------------------|---------------------------------|
|   | 2013/14          | 2014/15          | 2015/16          |                        |                         |                                 | 2016/17                          | 2017/18          | 2018/19          |                         |                                 |
| Consumables: Stationery, printing and office supplies | 22 881           | 18 643           | 17 176           | 20 789                 | -3.1%                   | 0.8%                            | 21 893                           | 23 588           | 24 908           | 6.2%                    | 0.9%                            |
| Operating leases                                      | 922 835          | 893 262          | 1 016 886        | 1 169 710              | 8.2%                    | 41.7%                           | 1 123 924                        | 1 164 086        | 1 076 906        | -2.7%                   | 42.5%                           |
| Rental and hiring                                     | 5 251            | 3 745            | 4 252            | 1 292                  | -37.3%                  | 0.2%                            | 1 559                            | 1 840            | 1 943            | 14.6%                   | 0.1%                            |
| Property payments                                     | 302 823          | 225 119          | 388 497          | 310 943                | 0.9%                    | 12.8%                           | 310 872                          | 247 844          | 247 996          | -7.3%                   | 10.5%                           |
| Travel and subsistence                                | 367 763          | 315 896          | 335 194          | 293 173                | -7.3%                   | 13.7%                           | 305 568                          | 331 210          | 314 351          | 2.4%                    | 11.7%                           |
| Training and development                              | 13 805           | 6 074            | 8 144            | 6 744                  | -21.2%                  | 0.4%                            | 14 929                           | 15 795           | 16 680           | 35.2%                   | 0.5%                            |
| Operating payments                                    | 182 638          | 200 777          | 205 031          | 265 610                | 13.3%                   | 8.9%                            | 283 526                          | 330 171          | 240 320          | -3.3%                   | 10.5%                           |
| Venues and facilities                                 | 12 705           | 15 549           | 60 514           | 16 105                 | 8.2%                    | 1.1%                            | 19 478                           | 19 502           | 20 595           | 8.5%                    | 0.7%                            |
| <b>Total</b>  | <b>2 261 625</b> | <b>2 227 829</b> | <b>2 474 936</b> | <b>2 640 342</b>       | <b>5.3%</b>             | <b>100.0%</b>                   | <b>2 685 409</b>                 | <b>2 765 055</b> | <b>2 582 175</b> | <b>-0.7%</b>            | <b>100.0%</b>                   |

## Transfers and subsidies expenditure trends and estimates

Table 6.5 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 (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
|  | 2013/14         | 2014/15        | 2015/16        |                        |                         |                                 | 2016/17                          | 2017/18        | 2018/19        |                         |                                 |
| <b>Departmental agencies and accounts</b>                  |                 |                |                |                        |                         |                                 |                                  |                |                |                         |                                 |
| <b>Departmental agencies (non-business entities)</b>       |                 |                |                |                        |                         |                                 |                                  |                |                |                         |                                 |
| <b>Current</b>   | <b>481 356</b>  | <b>277 560</b> | <b>145 637</b> | <b>8 831</b>           | <b>-73.6%</b>           | <b>26.7%</b>                    | <b>31 483</b>                    | <b>49 414</b>  | <b>57 781</b>  | <b>87.0%</b>            | <b>5.4%</b>                     |
| African Renaissance and International Cooperation Fund     | 481 356         | 277 560        | 145 637        | 31                     | -96.0%                  | 26.5%                           | 22 243                           | 39 638         | 47 458         | 1052.5%                 | 4.0%                            |
| South African Development Partnership Agency               | -               | -              | -              | 8 800                  | -                       | 0.3%                            | 9 240                            | 9 776          | 10 323         | 5.5%                    | 1.4%                            |
| <b>Foreign governments and international organisations</b> |                 |                |                |                        |                         |                                 |                                  |                |                |                         |                                 |
| <b>Current</b>   | <b>492 539</b>  | <b>585 152</b> | <b>621 004</b> | <b>779 578</b>         | <b>16.5%</b>            | <b>72.5%</b>                    | <b>586 357</b>                   | <b>609 176</b> | <b>599 274</b> | <b>-8.4%</b>            | <b>93.5%</b>                    |
| African Union  | 176 768         | 231 840        | 271 911        | 291 266                | 18.1%                   | 28.4%                           | 217 142                          | 227 417        | 237 912        | -6.5%                   | 35.4%                           |
| Group of 77 Countries                                      | 120             | 126            | 237            | 135                    | 4.0%                    | -                               | 142                              | 150            | 158            | 5.4%                    | -                               |
| India-Brazil-South Africa Trust Fund                       | 8 441           | 17 292         | 14 925         | 26 932                 | 47.2%                   | 2.0%                            | 19 419                           | 19 023         | 11 640         | -24.4%                  | 2.8%                            |
| New Partnership for Africa's Development                   | 10 085          | 7 950          | 7 950          | 7 354                  | -10.0%                  | 1.0%                            | 9 195                            | 9 728          | 10 273         | 11.8%                   | 1.3%                            |
| African Peer Review Mechanism                              | 1 017           | 2 650          | 2 650          | 2 919                  | 42.1%                   | 0.3%                            | 3 065                            | 3 243          | 3 425          | 5.5%                    | 0.5%                            |
| Organisation for Economic Cooperation and Development      | 394             | 52             | 594            | 274                    | -11.4%                  | -                               | 288                              | 305            | 322            | 5.5%                    | -                               |
| United Nations Development Programme                       | 6 810           | 11 269         | 7 481          | 6 535                  | -1.4%                   | 0.9%                            | 6 862                            | 7 260          | 7 667          | 5.5%                    | 1.0%                            |
| African, Caribbean and Pacific Group of States             | 3 916           | 12 019         | 4 319          | 4 355                  | 3.6%                    | 0.7%                            | 4 841                            | 5 122          | 5 409          | 7.5%                    | 0.7%                            |
| Commonwealth of Nations                                    | 7 029           | 7 925          | 8 996          | 31 013                 | 64.0%                   | 1.6%                            | 21 522                           | 22 190         | 12 873         | -25.4%                  | 3.2%                            |
| Southern African Development Community                     | 66 925          | 70 462         | 88 421         | 113 164                | 19.1%                   | 9.9%                            | 79 353                           | 82 855         | 74 469         | -13.0%                  | 12.7%                           |
| United Nations   | 152 664         | 198 957        | 199 643        | 249 291                | 17.8%                   | 23.4%                           | 175 870                          | 180 403        | 180 763        | -10.2%                  | 28.6%                           |
| United Nations Human Rights Council                        | -               | -              | 388            | 404                    | -                       | -                               | 424                              | 449            | 474            | 5.5%                    | 0.1%                            |
| Biochemical and Toxin Weapons Convention                   | 437             | 357            | 144            | 584                    | 10.1%                   | -                               | 613                              | 649            | 685            | 5.5%                    | 0.1%                            |
| Comprehensive Nuclear-Test-Ban Treaty                      | 5 112           | 5 239          | 5 141          | 7 042                  | 11.3%                   | 0.7%                            | 7 394                            | 7 823          | 8 261          | 5.5%                    | 1.1%                            |
| Humanitarian Aid   | 28 199          | 16 800         | 3 164          | 30 854                 | 3.0%                    | 2.3%                            | 32 397                           | 34 276         | 36 195         | 5.5%                    | 4.9%                            |
| Indian Ocean Rim Research Centre                           | 180             | -              | 371            | 170                    | -1.9%                   | -                               | 179                              | 189            | 200            | 5.6%                    | -                               |
| Perez-Guerrero Trust Fund                                  | 63              | 67             | 108            | 72                     | 4.6%                    | -                               | 76                               | 80             | 84             | 5.3%                    | -                               |
| South Centre Capital Fund                                  | -               | -              | 2 982          | 1 413                  | -                       | 0.1%                            | 1 484                            | 1 570          | 1 658          | 5.5%                    | 0.2%                            |
| United Nations Development Programme in Southern Africa    | 1 150           | -              | -              | 1 343                  | 5.3%                    | 0.1%                            | 1 410                            | 1 492          | 1 576          | 5.5%                    | 0.2%                            |
| United Nations Technical Cooperation                       | -               | 588            | 129            | 135                    | -                       | -                               | 142                              | 150            | 158            | 5.4%                    | -                               |
| United Nations Voluntary Fund for Disability               | -               | 79             | 82             | 90                     | -                       | -                               | 95                               | 101            | 107            | 5.9%                    | -                               |
| United Nations Children's Fund                             | -               | 237            | 247            | 269                    | -                       | -                               | 282                              | 298            | 315            | 5.4%                    | -                               |
| United Nations Convention on the Law of the Sea            | -               | -              | -              | 675                    | -                       | -                               | 709                              | 750            | 792            | 5.5%                    | 0.1%                            |
| African Union Commission                                   | 21 904          | -              | -              | -                      | -100.0%                 | 0.6%                            | 3 453                            | 3 653          | 3 858          | -                       | 0.4%                            |
| Other transfer payments                                    | 1 325           | 1 243          | 1 121          | 3 289                  | 35.4%                   | 0.2%                            | -                                | -              | -              | -100.0%                 | 0.1%                            |
| <b>Public corporations and private enterprises</b>         |                 |                |                |                        |                         |                                 |                                  |                |                |                         |                                 |
| <b>Other transfers to public corporations</b>              |                 |                |                |                        |                         |                                 |                                  |                |                |                         |                                 |
| <b>Current</b>   | <b>133</b>      | <b>-</b>       | <b>-</b>       | <b>-</b>               | <b>-100.0%</b>          | <b>-</b>                        | <b>-</b>                         | <b>-</b>       | <b>-</b>       | <b>-</b>                | <b>-</b>                        |
| Television licences  | 133             | -              | -              | -                      | -100.0%                 | -                               | -                                | -              | -              | -                       | -                               |
| <b>Households</b>  |                 |                |                |                        |                         |                                 |                                  |                |                |                         |                                 |
| <b>Social benefits</b>                                     |                 |                |                |                        |                         |                                 |                                  |                |                |                         |                                 |
| <b>Current</b>   | <b>6 262</b>    | <b>6 250</b>   | <b>5 897</b>   | <b>6 735</b>           | <b>2.5%</b>             | <b>0.7%</b>                     | <b>7 705</b>                     | <b>8 671</b>   | <b>9 158</b>   | <b>10.8%</b>            | <b>1.2%</b>                     |
| Employee social benefits                                   | 6 262           | 6 250          | 5 897          | 6 735                  | 2.5%                    | 0.7%                            | 7 705                            | 8 671          | 9 158          | 10.8%                   | 1.2%                            |
| <b>Total</b>   | <b>980 290</b>  | <b>868 962</b> | <b>772 538</b> | <b>795 144</b>         | <b>-6.7%</b>            | <b>100.0%</b>                   | <b>625 545</b>                   | <b>667 261</b> | <b>666 213</b> | <b>-5.7%</b>            | <b>100.0%</b>                   |

## Personnel information

Table 6.6 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

| Number of posts estimated for 31 March 2017    |   | Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment |           |                  |                |            |                                  |                |            |              |                | Number                  |                                |                |            |              |                |            |              |               |
|--|---|--|-----------|------------------|----------------|------------|----------------------------------|----------------|------------|--------------|----------------|-------------------------|--------------------------------|----------------|------------|--------------|----------------|------------|--------------|---------------|
| Number of funded posts                         | Number of posts additional to the establishment | Actual   |           | Revised estimate |                |            | Medium-term expenditure estimate |                |            |              |                | Average growth rate (%) | Average Salary level/Total (%) |                |            |              |                |            |              |               |
|  |   | 2015/16  |           | 2016/17          |                |            | 2017/18                          |                | 2018/19    |              |                |                         |                                | 2019/20        |            |              |                |            |              |               |
|  |   | Number   | Cost      | Number           | Cost           | Unit cost  | Number                           | Cost           | Unit cost  | Number       | Cost           |                         |                                | Unit cost      | Number     | Cost         | Unit cost      |            |              |               |
| <b>International Relations and Cooperation</b> |   | <b>5 255</b>   | <b>34</b> | <b>5 006</b>     | <b>3 083.7</b> | <b>0.6</b> | <b>4 873</b>                     | <b>3 071.4</b> | <b>0.6</b> | <b>4 618</b> | <b>2 914.0</b> | <b>0.6</b>              | <b>4 404</b>                   | <b>2 964.5</b> | <b>0.7</b> | <b>4 051</b> | <b>2 874.5</b> | <b>0.7</b> | <b>-6.0%</b> | <b>100.0%</b> |
| Salary level                                   |   | 286  | 2         | 371              | 87.0           | 0.2        | 370                              | 90.8           | 0.2        | 370          | 96.7           | 0.3                     | 360                            | 100.8          | 0.3        | 360          | 111.8          | 0.3        | -0.9%        | 8.1%          |
| 1 – 6  |   | 1 533  | 15        | 1 237            | 537.4          | 0.4        | 1 233                            | 531.9          | 0.4        | 1 229        | 573.9          | 0.5                     | 1 165                          | 605.8          | 0.5        | 1 114        | 618.1          | 0.6        | -3.3%        | 26.4%         |
| 7 – 10   |   | 434  | 4         | 382              | 296.8          | 0.8        | 382                              | 287.6          | 0.8        | 381          | 303.5          | 0.8                     | 357                            | 329.6          | 0.9        | 357          | 335.6          | 0.9        | -2.2%        | 8.2%          |
| 11 – 12  |   | 290  | 13        | 304              | 329.8          | 1.1        | 272                              | 285.4          | 1.0        | 270          | 308.0          | 1.1                     | 268                            | 310.6          | 1.2        | 248          | 314.0          | 1.3        | -3.0%        | 5.9%          |
| 13 – 16  |   | 2 712  | –         | 2 712            | 1 832.8        | 0.7        | 2 616                            | 1 875.7        | 0.7        | 2 368        | 1 631.9        | 0.7                     | 2 254                          | 1 617.7        | 0.7        | 1 972        | 1 495.0        | 0.8        | -9.0%        | 51.3%         |
| Other  |   | <b>5 255</b>   | <b>34</b> | <b>5 006</b>     | <b>3 083.7</b> | <b>0.6</b> | <b>4 873</b>                     | <b>3 071.4</b> | <b>0.6</b> | <b>4 618</b> | <b>2 914.0</b> | <b>0.6</b>              | <b>4 404</b>                   | <b>2 964.5</b> | <b>0.7</b> | <b>4 051</b> | <b>2 874.5</b> | <b>0.7</b> | <b>-6.0%</b> | <b>100.0%</b> |
| <b>Programme</b>                               |   | 916  | 31        | 867              | 389.3          | 0.4        | 866                              | 401.8          | 0.5        | 865          | 437.2          | 0.5                     | 865                            | 479.1          | 0.6        | 864          | 516.7          | 0.6        | -0.1%        | 19.3%         |
| Programme 1                                    |   | 3 510  | –         | 3 407            | 2 212.5        | 0.6        | 3 311                            | 2 179.8        | 0.7        | 3 091        | 1 967.8        | 0.6                     | 2 917                          | 1 969.3        | 0.7        | 2 611        | 1 794.3        | 0.7        | -7.6%        | 66.5%         |
| Programme 2                                    |   | 456  | 3         | 413              | 347.1          | 0.8        | 381                              | 343.2          | 0.9        | 352          | 355.3          | 1.0                     | 341                            | 346.7          | 1.0        | 295          | 381.2          | 1.3        | -8.2%        | 7.6%          |
| Programme 3                                    |   | 373  | –         | 319              | 134.9          | 0.4        | 315                              | 146.5          | 0.5        | 310          | 153.7          | 0.5                     | 281                            | 169.4          | 0.6        | 281          | 182.3          | 0.6        | -3.7%        | 6.6%          |
| Programme 4                                    |   |  |           |                  |                |            |                                  |                |            |              |                |                         |                                |                |            |              |                |            |              |               |

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

2. Rand million.

## Departmental receipts

Table 6.7 Departmental receipts by economic classification

| R thousand  | Audited outcome |               |               | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate |               |               | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|---------------|---------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|---------------|---------------|-------------------------|----------------------------------|
|   | 2013/14         | 2014/15       | 2015/16       |                   |                  |                         |                                  | 2016/17                       | 2017/18       | 2018/19       |                         |                                  |
| <b>Departmental receipts</b>                              | <b>36 569</b>   | <b>35 147</b> | <b>34 884</b> | <b>24 340</b>     | <b>37 159</b>    | <b>0.5%</b>             | <b>100.0%</b>                    | <b>38 464</b>                 | <b>40 388</b> | <b>42 407</b> | <b>4.5%</b>             | <b>100.0%</b>                    |
| <b>Sales of goods and services produced by department</b> | <b>870</b>      | <b>903</b>    | <b>1 013</b>  | <b>1 077</b>      | <b>1 203</b>     | <b>11.4%</b>            | <b>2.8%</b>                      | <b>1 122</b>                  | <b>1 179</b>  | <b>1 237</b>  | <b>0.9%</b>             | <b>3.0%</b>                      |
| Sales by market establishments                            | 417             | 903           | 569           | 601               | 722              | 20.1%                   | 1.8%                             | 631                           | 663           | 696           | -1.2%                   | 1.7%                             |
| of which:   |                 |               |               |                   |                  |                         |                                  |                               |               |               |                         |                                  |
| Parking fees  | 417             | 454           | 371           | 521               | 521              | 7.7%                    | 1.2%                             | 547                           | 575           | 604           | 5.1%                    | 1.4%                             |
| Rent income   | –               | 449           | 198           | 80                | 201              | –                       | 0.6%                             | 84                            | 88            | 92            | -22.9%                  | 0.3%                             |
| Administrative fees                                       | –               | –             | 360           | 386               | 389              | –                       | 0.5%                             | 397                           | 417           | 438           | 4.0%                    | 1.0%                             |
| of which:   |                 |               |               |                   |                  |                         |                                  |                               |               |               |                         |                                  |
| Insurance fees  | –               | –             | 360           | 378               | 389              | –                       | 0.5%                             | 397                           | 417           | 438           | 4.0%                    | 1.0%                             |
| Garnishee fees  | –               | –             | –             | 8                 | –                | –                       | –                                | –                             | –             | –             | –                       | –                                |
| Other sales   | 453             | –             | 84            | 90                | 92               | -41.2%                  | 0.4%                             | 94                            | 99            | 103           | 3.8%                    | 0.2%                             |
| of which:   |                 |               |               |                   |                  |                         |                                  |                               |               |               |                         |                                  |
| Replacement of access cards and name tags                 | 453             | –             | 6             | 8                 | 8                | -74.0%                  | 0.3%                             | 8                             | 9             | 9             | 4.0%                    | –                                |
| Sale of departmental documents and publications           | –               | –             | 1             | 1                 | 1                | –                       | –                                | 1                             | 1             | 1             | –                       | –                                |
| Transport fees  | –               | –             | 77            | 81                | 83               | –                       | 0.1%                             | 85                            | 89            | 93            | 3.9%                    | 0.2%                             |
| <b>Fines, penalties and forfeits</b>                      | <b>37</b>       | <b>7</b>      | <b>–</b>      | <b>–</b>          | <b>–</b>         | <b>-100.0%</b>          | <b>–</b>                         | <b>–</b>                      | <b>–</b>      | <b>–</b>      | <b>–</b>                | <b>–</b>                         |
| <b>Interest, dividends and rent on land</b>               | <b>1 384</b>    | <b>1 090</b>  | <b>1 740</b>  | <b>1 827</b>      | <b>1 894</b>     | <b>11.0%</b>            | <b>4.2%</b>                      | <b>1 918</b>                  | <b>2 014</b>  | <b>2 115</b>  | <b>3.7%</b>             | <b>5.0%</b>                      |
| Interest  | 1 384           | 1 090         | 1 740         | 1 827             | 1 894            | 11.0%                   | 4.2%                             | 1 918                         | 2 014         | 2 115         | 3.7%                    | 5.0%                             |
| <b>Sales of capital assets</b>                            | <b>2 125</b>    | <b>3 033</b>  | <b>5 807</b>  | <b>6 097</b>      | <b>6 197</b>     | <b>42.9%</b>            | <b>11.9%</b>                     | <b>6 402</b>                  | <b>6 722</b>  | <b>7 058</b>  | <b>4.4%</b>             | <b>16.7%</b>                     |
| <b>Transactions in financial assets and liabilities</b>   | <b>32 153</b>   | <b>30 114</b> | <b>26 324</b> | <b>15 339</b>     | <b>27 865</b>    | <b>-4.7%</b>            | <b>81.0%</b>                     | <b>29 022</b>                 | <b>30 473</b> | <b>31 997</b> | <b>4.7%</b>             | <b>75.3%</b>                     |
| <b>Total</b>  | <b>36 569</b>   | <b>35 147</b> | <b>34 884</b> | <b>24 340</b>     | <b>37 159</b>    | <b>0.5%</b>             | <b>100.0%</b>                    | <b>38 464</b>                 | <b>40 388</b> | <b>42 407</b> | <b>4.5%</b>             | <b>100.0%</b>                    |

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

**Table 6.8 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 (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------------|----------------|-------------------------|--------------------------------|
|  | 2013/14         | 2014/15        | 2015/16        |                        |                         |                                | 2016/17                          | 2013/14 - 2016/17 | 2017/18        |                         |                                |
| R million  |                 |                |                |                        |                         |                                |                                  |                   |                |                         |                                |
| Ministry   | 6.1             | 5.9            | 6.2            | 6.9                    | 3.7%                    | 0.5%                           | 7.3                              | 7.7               | 8.3            | 6.5%                    | 0.5%                           |
| Departmental Management  | 14.3            | 14.5           | 14.1           | 16.6                   | 5.0%                    | 1.1%                           | 17.7                             | 18.8              | 20.2           | 6.7%                    | 1.1%                           |
| Audit Services   | 17.0            | 14.7           | 20.1           | 19.0                   | 3.9%                    | 1.3%                           | 21.6                             | 24.1              | 25.7           | 10.6%                   | 1.4%                           |
| Financial Management   | 122.2           | 99.2           | 103.9          | 146.4                  | 6.2%                    | 8.8%                           | 161.3                            | 173.3             | 186.2          | 8.4%                    | 10.4%                          |
| Corporate Services   | 633.3           | 657.4          | 755.0          | 642.5                  | 0.5%                    | 50.2%                          | 686.2                            | 761.1             | 772.4          | 6.3%                    | 44.5%                          |
| Diplomatic Training, Research and Development                        | 59.4            | 60.2           | 65.5           | 72.7                   | 7.0%                    | 4.8%                           | 82.0                             | 85.3              | 91.3           | 7.9%                    | 5.2%                           |
| Foreign Fixed Assets Management                                      | 154.4           | 122.3          | 135.1          | 235.7                  | 15.1%                   | 12.1%                          | 243.5                            | 256.1             | 263.5          | 3.8%                    | 15.5%                          |
| Office Accommodation   | 260.4           | 273.7          | 281.6          | 318.9                  | 7.0%                    | 21.2%                          | 337.1                            | 356.5             | 360.6          | 4.2%                    | 21.4%                          |
| <b>Total</b>   | <b>1 267.2</b>  | <b>1 247.9</b> | <b>1 381.5</b> | <b>1 458.7</b>         | <b>4.8%</b>             | <b>100.0%</b>                  | <b>1 556.6</b>                   | <b>1 682.8</b>    | <b>1 728.3</b> | <b>5.8%</b>             | <b>100.0%</b>                  |
| Change to 2016 Budget estimate                                       |                 |                |                | -                      |                         |                                | 35.9                             | 48.7              | (6.8)          |                         |                                |
| <b>Economic classification</b>                                       |                 |                |                |                        |                         |                                |                                  |                   |                |                         |                                |
| <b>Current payments</b>  | <b>1 089.8</b>  | <b>1 099.7</b> | <b>1 133.1</b> | <b>1 193.3</b>         | <b>3.1%</b>             | <b>84.3%</b>                   | <b>1 281.4</b>                   | <b>1 392.9</b>    | <b>1 429.1</b> | <b>6.2%</b>             | <b>82.4%</b>                   |
| Compensation of employees  | 330.3           | 369.6          | 389.3          | 401.8                  | 6.8%                    | 27.8%                          | 437.2                            | 479.1             | 516.7          | 8.8%                    | 28.6%                          |
| Goods and services <sup>1</sup>                                      | 759.5           | 683.5          | 688.5          | 739.3                  | -0.9%                   | 53.6%                          | 788.9                            | 855.3             | 850.6          | 4.8%                    | 50.3%                          |
| of which:  |                 |                |                |                        |                         |                                |                                  |                   |                |                         |                                |
| Computer services  | 110.8           | 168.3          | 165.5          | 121.8                  | 3.2%                    | 10.6%                          | 140.6                            | 147.5             | 143.6          | 5.6%                    | 8.6%                           |
| Consultants: Business and advisory services                          | 36.4            | 129.2          | 4.0            | 151.9                  | 61.0%                   | 6.0%                           | 159.0                            | 168.8             | 162.4          | 2.3%                    | 10.0%                          |
| Contractors  | 65.9            | 40.9           | 70.5           | 74.9                   | 4.4%                    | 4.7%                           | 77.8                             | 81.1              | 85.6           | 4.5%                    | 5.0%                           |
| Operating leases   | 198.5           | 82.9           | 78.8           | 124.5                  | -14.4%                  | 9.1%                           | 131.3                            | 149.1             | 146.7          | 5.6%                    | 8.6%                           |
| Travel and subsistence   | 102.0           | 93.8           | 97.3           | 98.2                   | -1.2%                   | 7.3%                           | 95.3                             | 100.9             | 106.5          | 2.7%                    | 6.2%                           |
| Operating payments   | 73.7            | 86.7           | 65.4           | 68.2                   | -2.5%                   | 5.5%                           | 71.7                             | 89.0              | 80.1           | 5.5%                    | 4.8%                           |
| Interest and rent on land  | -               | 46.6           | 55.4           | 52.3                   | -                       | 2.9%                           | 55.3                             | 58.5              | 61.8           | 5.7%                    | 3.5%                           |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>1.1</b>      | <b>1.7</b>     | <b>1.5</b>     | <b>1.4</b>             | <b>8.4%</b>             | <b>0.1%</b>                    | <b>1.5</b>                       | <b>1.6</b>        | <b>1.6</b>     | <b>5.5%</b>             | <b>0.1%</b>                    |
| Public corporations and private enterprises                          | 0.1             | -              | -              | -                      | -100.0%                 | -                              | -                                | -                 | -              | -                       | -                              |
| Households   | 1.0             | 1.7            | 1.5            | 1.4                    | 13.2%                   | 0.1%                           | 1.5                              | 1.6               | 1.6            | 5.5%                    | 0.1%                           |
| <b>Payments for capital assets</b>                                   | <b>176.3</b>    | <b>146.6</b>   | <b>229.8</b>   | <b>264.0</b>           | <b>14.4%</b>            | <b>15.2%</b>                   | <b>273.7</b>                     | <b>288.3</b>      | <b>297.6</b>   | <b>4.1%</b>             | <b>17.5%</b>                   |
| Buildings and other fixed structures                                 | 176.1           | 131.5          | 130.2          | 233.7                  | 9.9%                    | 12.5%                          | 250.3                            | 264.7             | 240.9          | 1.0%                    | 15.4%                          |
| Machinery and equipment  | 0.2             | 15.0           | 98.8           | 30.3                   | 437.5%                  | 2.7%                           | 23.4                             | 23.6              | 56.7           | 23.2%                   | 2.1%                           |
| Software and other intangible assets                                 | -               | -              | 0.7            | -                      | -                       | -                              | -                                | -                 | -              | -                       | -                              |
| <b>Payments for financial assets</b>                                 | <b>-</b>        | <b>-</b>       | <b>17.1</b>    | <b>-</b>               | <b>-</b>                | <b>0.3%</b>                    | <b>-</b>                         | <b>-</b>          | <b>-</b>       | <b>-</b>                | <b>-</b>                       |
| <b>Total</b>   | <b>1 267.2</b>  | <b>1 247.9</b> | <b>1 381.5</b> | <b>1 458.7</b>         | <b>4.8%</b>             | <b>100.0%</b>                  | <b>1 556.6</b>                   | <b>1 682.8</b>    | <b>1 728.3</b> | <b>5.8%</b>             | <b>100.0%</b>                  |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>21.4%</b>    | <b>20.6%</b>   | <b>20.8%</b>   | <b>21.3%</b>           | <b>-</b>                | <b>-</b>                       | <b>23.7%</b>                     | <b>24.9%</b>      | <b>26.6%</b>   | <b>-</b>                | <b>-</b>                       |

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

## Programme 2: International Relations

### Programme purpose

Promote relations with foreign countries.

### Objective

- Strengthen political, economic and social relations, advancing South Africa's national priorities and the African Agenda, including strengthening South-South cooperation through structured bilateral agreements and high-level engagements 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-adding industries and mineral beneficiation, and inbound tourism and the skills base. South Africa currently has foreign 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-adding industries and mineral beneficiation, and inbound tourism and the skills base. South Africa currently has foreign representation in 32 diplomatic missions in Asia and the Middle East.
- *Americas and Caribbean* embraces relevant national priorities by strengthening bilateral cooperation with 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-adding industries and mineral beneficiation, and inbound tourism and the skills base.
- *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-adding industries and mineral beneficiation, and inbound tourism and the skills base. South Africa currently has foreign representation in 28 diplomatic missions in Europe.

## Expenditure trends and estimates

Table 6.9 International Relations expenditure trends and estimates by subprogramme and economic classification

| Subprogramme   | Audited outcome |                |                | Adjusted appropriation<br>2016/17 | Average growth rate (%)<br>2013/14 - 2016/17 | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |                |                | Average growth rate (%)<br>2016/17 - 2019/20 | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|-----------------------------------|--|---------------------------------|----------------------------------|----------------|----------------|--|---------------------------------|
|  | 2013/14         | 2014/15        | 2015/16        |                                   |  |                                 | 2017/18                          | 2018/19        | 2019/20        |  |                                 |
| R million  |                 |                |                |                                   |  |                                 |                                  |                |                |  |                                 |
| Africa   | 871.8           | 949.3          | 1 094.4        | 1 189.8                           | 10.9%  | 30.2%                           | 1 092.4                          | 1 106.1        | 1 062.0        | -3.7%  | 31.4%                           |
| Asia and Middle East   | 777.9           | 825.3          | 965.2          | 1 015.5                           | 9.3%   | 26.3%                           | 926.4                            | 959.8          | 764.9          | -9.0%  | 25.9%                           |
| Americas and Caribbean   | 492.2           | 535.8          | 605.9          | 634.7                             | 8.8%   | 16.7%                           | 605.8                            | 553.2          | 509.6          | -7.1%  | 16.3%                           |
| Europe   | 799.3           | 884.4          | 974.9          | 985.1                             | 7.2%   | 26.8%                           | 944.3                            | 932.9          | 884.9          | -3.5%  | 26.4%                           |
| <b>Total</b>   | <b>2 941.2</b>  | <b>3 194.9</b> | <b>3 640.4</b> | <b>3 825.1</b>                    | <b>9.2%</b>                                  | <b>100.0%</b>                   | <b>3 568.9</b>                   | <b>3 552.1</b> | <b>3 221.4</b> | <b>-5.6%</b>                                 | <b>100.0%</b>                   |
| Change to 2016 Budget estimate                                       |                 |                |                | 742.1                             |  |                                 | 629.2                            | 533.0          | (0.0)          |  |                                 |
| <b>Economic classification</b>                                       |                 |                |                |                                   |  |                                 |                                  |                |                |  |                                 |
| <b>Current payments</b>  | <b>2 921.5</b>  | <b>3 171.6</b> | <b>3 627.0</b> | <b>3 807.5</b>                    | <b>9.2%</b>                                  | <b>99.5%</b>                    | <b>3 545.7</b>                   | <b>3 527.5</b> | <b>3 195.5</b> | <b>-5.7%</b>                                 | <b>99.4%</b>                    |
| Compensation of employees  | 1 748.3         | 1 944.5        | 2 212.5        | 2 179.8                           | 7.6%   | 59.4%                           | 1 967.8                          | 1 969.3        | 1 794.3        | -6.3%  | 55.8%                           |
| Goods and services <sup>1</sup>                                      | 1 173.3         | 1 227.0        | 1 414.6        | 1 627.7                           | 11.5%  | 40.0%                           | 1 577.9                          | 1 558.3        | 1 401.3        | -4.9%  | 43.5%                           |
| of which:  |                 |                |                |                                   |  |                                 |                                  |                |                |  |                                 |
| Communication  | 34.1            | 32.3           | 37.4           | 30.0                              | -4.2%  | 1.0%                            | 31.5                             | 33.3           | 35.1           | 5.5%   | 0.9%                            |
| Consumable supplies  | 25.7            | 24.4           | 27.3           | 20.3                              | -7.6%  | 0.7%                            | 19.5                             | 20.6           | 21.7           | 2.3%   | 0.6%                            |
| Operating leases   | 663.8           | 727.9          | 852.8          | 965.2                             | 13.3%  | 23.6%                           | 890.5                            | 902.8          | 841.8          | -4.5%  | 25.4%                           |
| Property payments  | 175.3           | 169.9          | 192.3          | 250.3                             | 12.6%  | 5.8%                            | 246.4                            | 179.3          | 175.6          | -11.1%                                       | 6.0%                            |
| Travel and subsistence   | 105.9           | 102.9          | 103.2          | 106.2                             | 0.1%   | 3.1%                            | 117.0                            | 125.0          | 107.4          | 0.4%   | 3.2%                            |
| Operating payments   | 87.5            | 92.7           | 120.9          | 171.1                             | 25.0%  | 3.5%                            | 172.1                            | 195.7          | 112.2          | -13.1%                                       | 4.6%                            |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>4.1</b>      | <b>3.6</b>     | <b>3.2</b>     | <b>4.4</b>                        | <b>2.8%</b>                                  | <b>0.1%</b>                     | <b>5.2</b>                       | <b>5.5</b>     | <b>5.8</b>     | <b>9.2%</b>                                  | <b>0.1%</b>                     |
| Households   | 4.1             | 3.6            | 3.2            | 4.4                               | 2.8%   | 0.1%                            | 5.2                              | 5.5            | 5.8            | 9.2%   | 0.1%                            |
| <b>Payments for capital assets</b>                                   | <b>15.6</b>     | <b>19.7</b>    | <b>10.1</b>    | <b>13.2</b>                       | <b>-5.4%</b>                                 | <b>0.4%</b>                     | <b>18.0</b>                      | <b>19.0</b>    | <b>20.1</b>    | <b>15.1%</b>                                 | <b>0.5%</b>                     |
| Machinery and equipment  | 15.6            | 19.7           | 10.1           | 13.2                              | -5.4%  | 0.4%                            | 18.0                             | 19.0           | 20.1           | 15.1%  | 0.5%                            |
| <b>Total</b>   | <b>2 941.2</b>  | <b>3 194.9</b> | <b>3 640.4</b> | <b>3 825.1</b>                    | <b>9.2%</b>                                  | <b>100.0%</b>                   | <b>3 568.9</b>                   | <b>3 552.1</b> | <b>3 221.4</b> | <b>-5.6%</b>                                 | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>49.7%</b>    | <b>52.7%</b>   | <b>54.8%</b>   | <b>55.9%</b>                      | <b>-</b>                                     | <b>-</b>                        | <b>54.3%</b>                     | <b>52.5%</b>   | <b>49.5%</b>   | <b>-</b>                                     | <b>-</b>                        |
| <b>Details of selected transfers and subsidies</b>                   |                 |                |                |                                   |  |                                 |                                  |                |                |  |                                 |
| Households   |                 |                |                |                                   |  |                                 |                                  |                |                |  |                                 |
| <b>Social benefits</b>   |                 |                |                |                                   |  |                                 |                                  |                |                |  |                                 |
| <b>Current</b>   | <b>4.1</b>      | <b>3.6</b>     | <b>3.2</b>     | <b>4.4</b>                        | <b>2.8%</b>                                  | <b>0.1%</b>                     | <b>5.2</b>                       | <b>5.5</b>     | <b>5.8</b>     | <b>9.2%</b>                                  | <b>0.1%</b>                     |
| Employee social benefits   | 4.1             | 3.6            | 3.2            | 4.4                               | 2.8%   | 0.1%                            | 5.2                              | 5.5            | 5.8            | 9.2%   | 0.1%                            |

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

## 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, strengthened and equal rules-based multilateral system that will be responsive to the needs of developing countries and Africa, in particular, by participating in the global system of governance on an ongoing basis.
- Strengthen the AU and its structures by providing ongoing financial support for the operations of the Pan African Parliament in terms of the country host agreement.
- Improve governance and capacity in the SADC secretariat on an ongoing basis by implementing the secretariat's job-evaluation plan and assisting with the recruitment process on an ongoing basis.
- Contribute towards NEPAD processes for socioeconomic development in Africa by participating in the African Peer Review Mechanism and submitting the African Peer Review Mechanism country report when required.
- Strengthen bilateral, trilateral and multilateral interests and relations within the BRICS group of countries dialogue forum through continuous active participation in forum structures.
- Strengthen political solidarity, economic cooperation and sociocultural relations with Asian countries by participating in the New Asian-African Strategic Partnership structures over the medium term.
- Strengthen North-South economic and political relations and cooperation to advance the African Agenda through the ongoing financing of development initiatives and support to institutional and governance reforms.

### 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 of the South in advancing South Africa's own development needs and the needs of the African Agenda; and creates political, economic and social convergence for the fight against poverty, underdevelopment and the marginalisation of the South.
- *North-South Dialogue* provides for South Africa's bilateral and multilateral engagements to consolidate and strengthen relations with organisations of the North to advance and support national priorities, the African Agenda and the developmental agenda of the South.

### Expenditure trends and estimates

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

| Subprogramme                   | Audited outcome |              |              | Adjusted appropriation<br>2016/17 | Average growth rate (%)<br>2013/14 - 2016/17 | Average: Expenditure/ Total (%)<br>2013/14 - 2016/17 | Medium-term expenditure estimate |              |              | Average growth rate (%)<br>2016/17 - 2019/20 | Average: Expenditure/ Total (%)<br>2016/17 - 2019/20 |
|--------------------------------|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|--------------|--------------|--|--|
|                                | 2013/14         | 2014/15      | 2015/16      |                                   |  |  | 2017/18                          | 2018/19      | 2019/20      |  |  |
| R million                      |                 |              |              |                                   |  |  |                                  |              |              |  |  |
| Global System of Governance    | 249.4           | 270.3        | 293.8        | 296.1                             | 5.9%   | 56.2%  | 298.9                            | 317.9        | 316.8        | 2.3%   | 54.5%  |
| Continental Cooperation        | 124.2           | 132.0        | 141.0        | 133.3                             | 2.4%   | 26.9%  | 176.0                            | 170.1        | 171.3        | 8.7%   | 28.9%  |
| South-South Cooperation        | 6.9             | 4.6          | 4.5          | 6.4                               | -2.3%  | 1.1%   | 7.2                              | 8.1          | 8.7          | 10.7%  | 1.3%   |
| North-South Dialogue           | 71.2            | 78.2         | 83.8         | 78.5                              | 3.3%   | 15.8%  | 83.3                             | 88.1         | 94.4         | 6.4%   | 15.3%  |
| <b>Total</b>                   | <b>451.7</b>    | <b>485.2</b> | <b>523.1</b> | <b>514.3</b>                      | <b>4.4%</b>                                  | <b>100.0%</b>  | <b>565.4</b>                     | <b>584.2</b> | <b>591.2</b> | <b>4.8%</b>                                  | <b>100.0%</b>  |
| Change to 2016 Budget estimate |                 |              |              | (64.9)                            |  |  | -                                | 10.2         | (21.8)       |  |  |

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

| Economic classification  | Audited outcome |              |              | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |              |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
|  | 2013/14         | 2014/15      | 2015/16      |                        |                         |                                 | 2016/17                          | 2017/18      | 2018/19      |                         |                                 |
| R million  |                 |              |              |                        | 2013/14 - 2016/17       |                                 | 2017/18                          | 2018/19      | 2019/20      | 2016/17 - 2019/20       |                                 |
| <b>Current payments</b>  | <b>441.1</b>    | <b>482.7</b> | <b>522.2</b> | <b>512.1</b>           | <b>5.1%</b>             | <b>99.2%</b>                    | <b>563.0</b>                     | <b>581.1</b> | <b>587.9</b> | <b>4.7%</b>             | <b>99.5%</b>                    |
| Compensation of employees  | 277.1           | 305.9        | 347.1        | 343.2                  | 7.4%                    | 64.5%                           | 355.3                            | 346.7        | 381.2        | 3.6%                    | 63.2%                           |
| Goods and services <sup>1</sup>                                      | 163.9           | 176.9        | 175.1        | 168.9                  | 1.0%                    | 34.7%                           | 207.7                            | 234.4        | 206.7        | 7.0%                    | 36.3%                           |
| of which:  |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Communication  | 4.8             | 5.2          | 6.1          | 5.5                    | 4.8%                    | 1.1%                            | 5.8                              | 6.5          | 6.8          | 7.6%                    | 1.1%                            |
| Entertainment  | 1.6             | 1.9          | 1.9          | 2.1                    | 8.4%                    | 0.4%                            | 2.2                              | 2.6          | 2.8          | 9.9%                    | 0.4%                            |
| Operating leases   | 60.6            | 82.5         | 85.3         | 80.0                   | 9.7%                    | 15.6%                           | 102.1                            | 112.1        | 88.4         | 3.4%                    | 17.0%                           |
| Property payments  | 9.0             | 9.4          | 11.2         | 8.6                    | -1.6%                   | 1.9%                            | 9.1                              | 10.0         | 10.6         | 7.0%                    | 1.7%                            |
| Travel and subsistence   | 58.0            | 47.4         | 42.2         | 38.7                   | -12.6%                  | 9.4%                            | 40.4                             | 50.1         | 42.1         | 2.8%                    | 7.6%                            |
| Operating payments   | 15.8            | 21.0         | 18.6         | 25.8                   | 17.9%                   | 4.1%                            | 39.3                             | 45.0         | 47.5         | 22.5%                   | 7.0%                            |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>1.0</b>      | <b>0.6</b>   | <b>0.3</b>   | <b>0.5</b>             | <b>-19.6%</b>           | <b>0.1%</b>                     | <b>0.7</b>                       | <b>1.2</b>   | <b>1.3</b>   | <b>35.3%</b>            | <b>0.2%</b>                     |
| Households   | 1.0             | 0.6          | 0.3          | 0.5                    | -19.6%                  | 0.1%                            | 0.7                              | 1.2          | 1.3          | 35.3%                   | 0.2%                            |
| <b>Payments for capital assets</b>                                   | <b>9.6</b>      | <b>1.8</b>   | <b>0.6</b>   | <b>1.7</b>             | <b>-43.8%</b>           | <b>0.7%</b>                     | <b>1.8</b>                       | <b>1.9</b>   | <b>2.0</b>   | <b>5.6%</b>             | <b>0.3%</b>                     |
| Machinery and equipment  | 8.7             | 1.8          | 0.6          | 1.7                    | -41.9%                  | 0.6%                            | 1.8                              | 1.9          | 2.0          | 5.6%                    | 0.3%                            |
| <b>Total</b>   | <b>451.7</b>    | <b>485.2</b> | <b>523.1</b> | <b>514.3</b>           | <b>4.4%</b>             | <b>100.0%</b>                   | <b>565.4</b>                     | <b>584.2</b> | <b>591.2</b> | <b>4.8%</b>             | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>7.6%</b>     | <b>8.0%</b>  | <b>7.9%</b>  | <b>7.5%</b>            | -                       | -                               | <b>8.6%</b>                      | <b>8.6%</b>  | <b>9.1%</b>  | -                       | -                               |

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

## Programme 4: Public Diplomacy and Protocol Services

### Programme purpose

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

### Objective

- Ensure a better understanding of South Africa's foreign policy by providing ongoing strategic public diplomacy direction and state protocol services nationally and internationally.

### Subprogrammes

- *Public Diplomacy* promotes a positive projection of South Africa's image, communicates foreign policy positions to domestic and foreign audiences, and markets and brands South Africa by using public diplomacy platforms, strategies, products and services.
- *Protocol Services* facilitates incoming and outgoing high-level visits and ceremonial events, coordinates and regulates engagement with the local diplomatic community, provides protocol advice and support to the various spheres of government, facilitates the hosting of international conferences in South Africa, and manages the state protocol lounges and guesthouses.

### Expenditure trends and estimates

Table 6.11 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 (%) |
|---------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
|                                 | 2013/14         | 2014/15      | 2015/16      |                        |                         |                                 | 2016/17                          | 2017/18      | 2018/19      |                         |                                 |
| R million                       |                 |              |              |                        | 2013/14 - 2016/17       |                                 | 2017/18                          | 2018/19      | 2019/20      | 2016/17 - 2019/20       |                                 |
| Public Diplomacy                | 74.0            | 71.2         | 65.1         | 70.6                   | -1.6%                   | 24.6%                           | 75.3                             | 81.7         | 87.4         | 7.4%                    | 28.3%                           |
| Protocol Services               | 207.6           | 204.7        | 268.2        | 181.5                  | -4.4%                   | 75.4%                           | 190.8                            | 206.3        | 220.2        | 6.6%                    | 71.7%                           |
| <b>Total</b>                    | <b>281.6</b>    | <b>275.9</b> | <b>333.2</b> | <b>252.1</b>           | <b>-3.6%</b>            | <b>100.0%</b>                   | <b>266.1</b>                     | <b>288.1</b> | <b>307.6</b> | <b>6.9%</b>             | <b>100.0%</b>                   |
| Change to 2016 Budget estimate  |                 |              |              | -                      |                         |                                 | -                                | -            | (0.0)        |                         |                                 |
| <b>Economic classification</b>  | <b>279.6</b>    | <b>275.1</b> | <b>331.7</b> | <b>251.0</b>           | <b>-3.5%</b>            | <b>99.5%</b>                    | <b>264.6</b>                     | <b>286.5</b> | <b>305.9</b> | <b>6.8%</b>             | <b>99.5%</b>                    |
| <b>Current payments</b>         |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Compensation of employees       | 114.7           | 134.7        | 134.9        | 146.5                  | 8.5%                    | 46.4%                           | 153.7                            | 169.4        | 182.3        | 7.6%                    | 58.5%                           |
| Goods and services <sup>1</sup> | 164.9           | 140.4        | 196.8        | 104.5                  | -14.1%                  | 53.1%                           | 110.9                            | 117.1        | 123.6        | 5.8%                    | 41.0%                           |
| of which:                       |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Advertising                     | 3.6             | 9.5          | 1.9          | 7.2                    | 25.7%                   | 1.9%                            | 7.8                              | 8.2          | 8.7          | 6.3%                    | 2.9%                            |
| Communication                   | 8.4             | 4.5          | 4.7          | 3.6                    | -24.9%                  | 1.8%                            | 3.8                              | 4.0          | 4.2          | 5.6%                    | 1.4%                            |

**Table 6.11 Public Diplomacy and Protocol Services expenditure trends and estimates by subprogramme and economic classification**

| R million  | Audited outcome |              |              | Adjusted appropriation<br>2016/17 | Average growth rate (%)<br>2013/14 - 2016/17 | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |              |              | Average growth rate (%)<br>2016/17 - 2019/20 | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|-----------------------------------|--|---------------------------------|----------------------------------|--------------|--------------|--|---------------------------------|
|  | 2013/14         | 2014/15      | 2015/16      |                                   |  |                                 | 2017/18                          | 2018/19      | 2019/20      |  |                                 |
| Consumables: Stationery, printing and office supplies                | 3.9             | 3.5          | 2.3          | 3.9                               | 0.2%   | 1.2%                            | 4.2                              | 4.4          | 4.6          | 5.7%   | 1.5%                            |
| Property payments  | 31.0            | 28.1         | 35.3         | 30.1                              | -1.0%  | 10.9%                           | 31.1                             | 33.0         | 34.8         | 5.0%   | 11.6%                           |
| Travel and subsistence   | 101.9           | 71.8         | 92.5         | 50.0                              | -21.1%                                       | 27.7%                           | 52.8                             | 55.3         | 58.4         | 5.3%   | 19.4%                           |
| Venues and facilities  | 0.5             | 5.2          | 50.8         | 3.9                               | 104.8%                                       | 5.3%                            | 5.2                              | 5.5          | 5.8          | 14.6%  | 1.8%                            |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>0.2</b>      | <b>0.4</b>   | <b>1.0</b>   | <b>0.4</b>                        | <b>21.6%</b>                                 | <b>0.2%</b>                     | <b>0.4</b>                       | <b>0.4</b>   | <b>0.4</b>   | <b>5.6%</b>                                  | <b>0.1%</b>                     |
| Households   | 0.2             | 0.4          | 1.0          | 0.4                               | 21.6%  | 0.2%                            | 0.4                              | 0.4          | 0.4          | 5.6%   | 0.1%                            |
| <b>Payments for capital assets</b>                                   | <b>1.8</b>      | <b>0.4</b>   | <b>0.3</b>   | <b>0.7</b>                        | <b>-27.8%</b>                                | <b>0.3%</b>                     | <b>1.1</b>                       | <b>1.1</b>   | <b>1.2</b>   | <b>21.4%</b>                                 | <b>0.4%</b>                     |
| Machinery and equipment  | 1.8             | 0.4          | 0.3          | 0.7                               | -27.8%                                       | 0.3%                            | 1.1                              | 1.1          | 1.2          | 21.4%  | 0.4%                            |
| Payments for financial assets  | -               | -            | 0.2          | -                                 | -  | -                               | -                                | -            | -            | -  | -                               |
| <b>Total</b>   | <b>281.6</b>    | <b>275.9</b> | <b>333.2</b> | <b>252.1</b>                      | <b>-3.6%</b>                                 | <b>100.0%</b>                   | <b>266.1</b>                     | <b>288.1</b> | <b>307.6</b> | <b>6.9%</b>                                  | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>4.8%</b>     | <b>4.5%</b>  | <b>5.0%</b>  | <b>3.7%</b>                       | -  | -                               | <b>4.0%</b>                      | <b>4.3%</b>  | <b>4.7%</b>  | -  | -                               |

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

## Programme 5: International Transfers

### Programme purpose

Fund membership fees and transfers to international organisations.

### Objective

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

### Subprogrammes

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

### Expenditure trends and estimates

**Table 6.12 International Transfers expenditure trends and estimates by subprogramme and economic classification**

| Subprogramme   | Audited outcome |              |              | Adjusted appropriation<br>2016/17 | Average growth rate (%)<br>2013/14 - 2016/17 | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |              |              | Average growth rate (%)<br>2016/17 - 2019/20 | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|-----------------------------------|--|---------------------------------|----------------------------------|--------------|--------------|--|---------------------------------|
|  | 2013/14         | 2014/15      | 2015/16      |                                   |  |                                 | 2017/18                          | 2018/19      | 2019/20      |  |                                 |
| R million  |                 |              |              |                                   |  |                                 |                                  |              |              |  |                                 |
| Departmental Agencies  | 481.4           | 277.6        | 145.6        | 8.8                               | -73.6%                                       | 26.9%                           | 31.5                             | 49.4         | 57.8         | 87.0%  | 5.4%                            |
| Membership Contribution  | 492.5           | 585.2        | 621.0        | 779.6                             | 16.5%  | 73.1%                           | 586.4                            | 609.2        | 599.3        | -8.4%  | 94.6%                           |
| <b>Total</b>   | <b>973.9</b>    | <b>862.7</b> | <b>766.6</b> | <b>788.4</b>                      | <b>-6.8%</b>                                 | <b>100.0%</b>                   | <b>617.8</b>                     | <b>658.6</b> | <b>657.1</b> | <b>-5.9%</b>                                 | <b>100.0%</b>                   |
| Change to 2016<br>Budget estimate                                    |                 |              |              | 272.9                             |  |                                 | (3.3)                            | (8.8)        | (47.8)       |  |                                 |
| <b>Economic classification</b>                                       |                 |              |              |                                   |  |                                 |                                  |              |              |  |                                 |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>973.9</b>    | <b>862.7</b> | <b>766.6</b> | <b>788.4</b>                      | <b>-6.8%</b>                                 | <b>100.0%</b>                   | <b>617.8</b>                     | <b>658.6</b> | <b>657.1</b> | <b>-5.9%</b>                                 | <b>100.0%</b>                   |
| Departmental agencies and accounts                                   | 481.4           | 277.6        | 145.6        | 8.8                               | -73.6%                                       | 26.9%                           | 31.5                             | 49.4         | 57.8         | 87.0%  | 5.4%                            |
| Foreign governments and international organisations                  | 492.5           | 585.2        | 621.0        | 779.6                             | 16.5%  | 73.1%                           | 586.4                            | 609.2        | 599.3        | -8.4%  | 94.6%                           |
| <b>Total</b>   | <b>973.9</b>    | <b>862.7</b> | <b>766.6</b> | <b>788.4</b>                      | <b>-6.8%</b>                                 | <b>100.0%</b>                   | <b>617.8</b>                     | <b>658.6</b> | <b>657.1</b> | <b>-5.9%</b>                                 | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>16.5%</b>    | <b>14.2%</b> | <b>11.5%</b> | <b>11.5%</b>                      | -  | -                               | <b>9.4%</b>                      | <b>9.7%</b>  | <b>10.1%</b> | -  | -                               |

**Table 6.12 International Transfers expenditure trends and estimates by subprogramme and economic classification**

| Details of selected transfers and subsidies                | Audited outcome |              |              | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |              |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
|  | 2013/14         | 2014/15      | 2015/16      |                        |                         |                                 | 2016/17                          | 2017/18      | 2018/19      |                         |                                 |
| R million  |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Departmental agencies and accounts</b>                  |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Departmental agencies (non-business entities)</b>       |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Current</b>   | <b>481.4</b>    | <b>277.6</b> | <b>145.6</b> | <b>8.8</b>             | <b>-73.6%</b>           | <b>26.9%</b>                    | <b>31.5</b>                      | <b>49.4</b>  | <b>57.8</b>  | <b>87.0%</b>            | <b>5.4%</b>                     |
| African Renaissance and International Cooperation Fund     | 481.4           | 277.6        | 145.6        | 0.0                    | -96.0%                  | 26.7%                           | 22.2                             | 39.6         | 47.5         | 1052.5%                 | 4.0%                            |
| South African Development Partnership Agency               | -               | -            | -            | 8.8                    | -                       | 0.3%                            | 9.2                              | 9.8          | 10.3         | 5.5%                    | 1.4%                            |
| <b>Foreign governments and international organisations</b> |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Current</b>   | <b>492.5</b>    | <b>585.0</b> | <b>620.8</b> | <b>779.4</b>           | <b>16.5%</b>            | <b>73.1%</b>                    | <b>586.2</b>                     | <b>609.0</b> | <b>599.1</b> | <b>-8.4%</b>            | <b>94.6%</b>                    |
| African Union  | 176.8           | 231.8        | 271.9        | 291.3                  | 18.1%                   | 28.7%                           | 217.1                            | 227.4        | 237.9        | -6.5%                   | 35.8%                           |
| Group of 77 Countries                                      | 0.1             | 0.1          | 0.2          | 0.1                    | 4.0%                    | -                               | 0.1                              | 0.2          | 0.2          | 5.4%                    | -                               |
| India-Brazil-South Africa Trust Fund                       | 8.4             | 17.3         | 14.9         | 26.9                   | 47.2%                   | 2.0%                            | 19.4                             | 19.0         | 11.6         | -24.4%                  | 2.8%                            |
| New Partnership for Africa's Development                   | 10.1            | 8.0          | 8.0          | 7.4                    | -10.0%                  | 1.0%                            | 9.2                              | 9.7          | 10.3         | 11.8%                   | 1.3%                            |
| African Peer Review Mechanism                              | 1.0             | 2.7          | 2.7          | 2.9                    | 42.1%                   | 0.3%                            | 3.1                              | 3.2          | 3.4          | 5.5%                    | 0.5%                            |
| Organisation for Economic Cooperation and Development      | 0.4             | 0.1          | 0.6          | 0.3                    | -11.4%                  | -                               | 0.3                              | 0.3          | 0.3          | 5.5%                    | -                               |
| United Nations Development Programme                       | 6.8             | 11.3         | 7.5          | 6.5                    | -1.4%                   | 0.9%                            | 6.9                              | 7.3          | 7.7          | 5.5%                    | 1.0%                            |
| African, Caribbean and Pacific Group of States             | 3.9             | 12.0         | 4.3          | 4.4                    | 3.6%                    | 0.7%                            | 4.8                              | 5.1          | 5.4          | 7.5%                    | 0.7%                            |
| Commonwealth of Nations                                    | 7.0             | 7.9          | 9.0          | 31.0                   | 64.0%                   | 1.6%                            | 21.5                             | 22.2         | 12.9         | -25.4%                  | 3.2%                            |
| Southern African Development Community                     | 66.9            | 70.5         | 88.4         | 113.2                  | 19.1%                   | 10.0%                           | 79.4                             | 82.9         | 74.5         | -13.0%                  | 12.9%                           |
| United Nations   | 152.7           | 199.0        | 199.6        | 249.3                  | 17.8%                   | 23.6%                           | 175.9                            | 180.4        | 180.8        | -10.2%                  | 28.9%                           |
| United Nations Human Rights Council                        | -               | -            | 0.4          | 0.4                    | -                       | -                               | 0.4                              | 0.4          | 0.5          | 5.5%                    | 0.1%                            |
| Biochemical and Toxin Weapons Convention                   | 0.4             | 0.4          | 0.1          | 0.6                    | 10.1%                   | -                               | 0.6                              | 0.6          | 0.7          | 5.5%                    | 0.1%                            |
| Comprehensive Nuclear-Test-Ban Treaty                      | 5.1             | 5.2          | 5.1          | 7.0                    | 11.3%                   | 0.7%                            | 7.4                              | 7.8          | 8.3          | 5.5%                    | 1.1%                            |
| Humanitarian Aid   | 28.2            | 16.8         | 3.2          | 30.9                   | 3.0%                    | 2.3%                            | 32.4                             | 34.3         | 36.2         | 5.5%                    | 4.9%                            |
| Indian Ocean Rim Research Centre                           | 0.2             | -            | 0.4          | 0.2                    | -1.9%                   | -                               | 0.2                              | 0.2          | 0.2          | 5.6%                    | -                               |
| South Centre Capital Fund                                  | -               | -            | 3.0          | 1.4                    | -                       | 0.1%                            | 1.5                              | 1.6          | 1.7          | 5.5%                    | 0.2%                            |
| United Nations Development Programme in Southern Africa    | 1.2             | -            | -            | 1.3                    | 5.3%                    | 0.1%                            | 1.4                              | 1.5          | 1.6          | 5.5%                    | 0.2%                            |
| United Nations Technical Cooperation                       | -               | 0.6          | 0.1          | 0.1                    | -                       | -                               | 0.1                              | 0.2          | 0.2          | 5.4%                    | -                               |
| United Nations Children's Fund                             | -               | 0.2          | 0.2          | 0.3                    | -                       | -                               | 0.3                              | 0.3          | 0.3          | 5.4%                    | -                               |
| United Nations Convention on the Law of the Sea            | -               | -            | -            | 0.7                    | -                       | -                               | 0.7                              | 0.8          | 0.8          | 5.5%                    | 0.1%                            |
| African Union Commission                                   | 21.9            | -            | -            | -                      | -100.0%                 | 0.6%                            | 3.5                              | 3.7          | 3.9          | -                       | 0.4%                            |
| Other transfer payments                                    | 1.3             | 1.2          | 1.1          | 3.3                    | 35.4%                   | 0.2%                            | -                                | -            | -            | -100.0%                 | 0.1%                            |

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

## Entity

Comprehensive coverage of the following public entity is provided with the more detailed information for the vote at [www.treasury.gov.za](http://www.treasury.gov.za) under the budget information link.

- The **African Renaissance and International Cooperation Fund** provides cooperation funding for initiatives between South Africa and other countries that relate to the promotion of democracy and good governance, the prevention and resolution of conflicts, socioeconomic development and integration, humanitarian assistance and relief, and human resources and infrastructural development. The entity's total budget for 2017/18 in R22.2 million.

**Additional table: Summary of expenditure on infrastructure**

| Project name   | Service delivery outputs   | Current project stage | Total project cost | Audited outcome |         |         | Adjusted appropriation | Medium-term expenditure estimate |         |         |
|--|--|-----------------------|--------------------|-----------------|---------|---------|------------------------|----------------------------------|---------|---------|
|  |  |                       |                    | 2013/14         | 2014/15 | 2015/16 |                        | 2016/17                          | 2017/18 | 2018/19 |
| R million  |  |                       |                    |                 |         |         |                        |                                  |         |         |
| <b>Departmental infrastructure</b>   |  |                       |                    |                 |         |         |                        |                                  |         |         |
| <b>Small projects (total project cost of less than R250 million over the project life cycle)</b> |  |                       |                    |                 |         |         |                        |                                  |         |         |
| Dar es Salaam: Construction of chancery  | Construction of chancery   | Construction          | 114.3              | 27.5            | 28.8    | 39.8    | 3.5                    | -                                | -       | -       |
| Lilongwe: Construction of chancery and staff housing   | Construction of chancery and staff housing                                       | Construction          | 117.9              | 11.6            | 33.3    | 60.0    | -                      | -                                | -       | -       |
| Design of standard concept for chancery and official residence (once-off)                        | Design of a standard concept for the chancery and official residence             | Design                | 0.5                | -               | -       | -       | -                      | -                                | 0.5     | -       |
| Kigali: Construction of chancery and official residence  | Construction of chancery   | Design                | 75.0               | -               | -       | -       | 3.0                    | 4.0                              | -       | -       |
| Mbabane: Construction of staff housing and official Res  | Construction of chancery and official residence                                  | Feasibility           | 65.8               | 2.0             | -       | -       | 12.6                   | 5.0                              | 3.5     | 5.0     |
| Mbabane: Construction of chancery  | Construction of chancery   | Feasibility           | 29.5               | -               | -       | -       | 6.3                    | 5.0                              | 10.0    | -       |
| Riyadh: Construction of chancery and official residence  | Construction of chancery and official residence                                  | Feasibility           | -                  | -               | -       | -       | -                      | -                                | -       | 2.0     |
| Bamako: Construction of chancery, official residence and staff housing (building of wall)        | Construction of chancery, official residence and staff housing: Building of wall | Feasibility           | 1.9                | -               | -       | -       | -                      | -                                | -       | -       |
| Montevideo: Construction of staff housing  | Construction of staff housing  | Feasibility           | 3.3                | -               | -       | -       | 3.3                    | -                                | -       | -       |
| Luanda: Property redevelopment   | Redevelopment of property  | Site identification   | 130.1              | -               | -       | -       | -                      | 10.0                             | 25.0    | 48.5    |
| Gaborone: Construction of official residence   | Construction of official residence   | Feasibility           | 25.0               | -               | -       | -       | 11.5                   | -                                | -       | -       |
| London: Refurbishment of official residence  | Refurbishment of infrastructure  | Handed over           | 1.8                | -               | -       | -       | 0.8                    | -                                | -       | -       |
| Washington: Refurbishment of chancery and official residence                                     | Refurbishment of infrastructure  | Handed over           | 234.2              | 88.1            | 17.6    | -       | -                      | -                                | -       | -       |
| Juba: Construction of chancery   | Refurbishment of infrastructure  | Feasibility           | 63.3               | -               | -       | -       | -                      | 4.0                              | 22.8    | 71.3    |
| Paris: Refurbishment of official residence   | Refurbishment of infrastructure  | Tender                | 7.0                | 1.0             | 5.1     | -       | -                      | 10.0                             | 15.2    | 5.0     |
| The Hague: Refurbishment of chancery and official residence                                      | Refurbishment of infrastructure  | Feasibility           | 153.6              | 15.0            | 16.0    | 2.2     | -                      | 55.3                             | 5.0     | -       |
| Madrid: Refurbishment of chancery and official residence   | Refurbishment of infrastructure  | Feasibility           | 4.5                | -               | -       | -       | 1.5                    | 3.0                              | 5.0     | -       |
| Sao Paulo: Refurbishment of chancery   | Refurbishment of infrastructure  | Feasibility           | 2.7                | 1.1             | -       | -       | -                      | 2.0                              | 5.0     | -       |
| Bonn: Refurbishment of chancery  | Refurbishment of infrastructure  | On-going              | -                  | -               | -       | -       | -                      | -                                | 7.0     | -       |
| London: Refurbishment of chancery  | Refurbishment of infrastructure  | Feasibility           | 51.0               | -               | -       | -       | 28.0                   | 10.0                             | 10.0    | -       |
| Kinshasa: Refurbishment of chancery  | Refurbishment of infrastructure  | Feasibility           | 15.0               | -               | -       | -       | 5.0                    | 2.0                              | 4.5     | 2.0     |
| New York: Refurbishment of official residence  | Refurbishment of infrastructure  | Feasibility           | 5.0                | -               | -       | -       | 2.5                    | 2.5                              | 3.0     | -       |
| Buenos Aires: Refurbishment of chancery  | Refurbishment of infrastructure  | Feasibility           | 25.0               | -               | -       | -       | 13.0                   | 2.5                              | 5.5     | 8.0     |
| Harare: Refurbishment of chancery  | Refurbishment of infrastructure  | Feasibility           | 18.0               | -               | -       | -       | 5.0                    | 3.0                              | 6.8     | 4.2     |
| Maputo: Refurbishment of chancery, official residence and staff housing                          | Refurbishment of infrastructure  | Feasibility           | 28.5               | -               | -       | -       | 18.2                   | 6.5                              | 4.8     | 3.3     |
| Lisbon: Refurbishment of chancery  | Refurbishment of infrastructure  | Feasibility           | 21.5               | -               | -       | -       | 10.0                   | 2.0                              | 8.5     | 3.5     |
| Tehran: Refurbishment of official residence  | Refurbishment of infrastructure  | Feasibility           | 8.5                | -               | -       | -       | 2.5                    | 3.5                              | 6.5     | 3.5     |
| Brasilia: Refurbishment of chancery  | Refurbishment of infrastructure  | Feasibility           | 12.0               | -               | -       | -       | -                      | 15.5                             | -       | 5.5     |

**Additional table: Summary of expenditure on infrastructure**

| Project name   | Service delivery outputs                        | Current project stage | Total project cost | Audited outcome |              |              | Adjusted appropriation | Medium-term expenditure estimate |              |              |
|--|---|-----------------------|--------------------|-----------------|--------------|--------------|------------------------|----------------------------------|--------------|--------------|
|  |   |                       |                    | 2013/14         | 2014/15      | 2015/16      |                        | 2016/17                          | 2017/18      | 2018/19      |
| R million  |   |                       |                    |                 |              |              |                        |                                  |              |              |
| Vienna: Refurbishment of chancery                            | Refurbishment of infrastructure                 | Feasibility           | 10.0               | -               | -            | -            | 5.0                    | 5.0                              | 12.0         | -            |
| Abuja: Construction of chancery and official residence       | Construction of chancery and official residence | On hold               | 144.3              | -               | -            | -            | -                      | -                                | 4.7          | -            |
| Maseru: Office accommodation                                 | Construction of office accommodation            | Site identification   | 1.5                | 1.0             | -            | -            | -                      | 3.0                              | -            | 2.0          |
| Tokyo: Refurbishment of official residence                   | Refurbishment of infrastructure                 | Feasibility           | 51.7               | 35.6            | -            | -            | -                      | -                                | -            | -            |
| Refurbishment at various missions                            | Refurbishment of infrastructure                 | Various               | -                  | 19.8            | -            | -            | -                      | -                                | -            | -            |
| Rome: Refurbishment of chancery and official residence       | Refurbishment of infrastructure                 | Ongoing               | -                  | -               | -            | -            | -                      | -                                | 9.0          | -            |
| Mbabane: Refurbishment of official residence                 | Refurbishment of infrastructure                 | Tender                | 2.0                | -               | 0.5          | -            | -                      | -                                | -            | -            |
| Addis Ababa: Refurbishment of chancery and staff residence   | Refurbishment of infrastructure                 | Construction          | 21.0               | -               | -            | -            | 13.2                   | 5.9                              | -            | -            |
| Bern: Refurbishment of chancery and official residence       | Refurbishment of infrastructure                 | Construction          | -                  | -               | -            | -            | -                      | 3.0                              | 2.5          | -            |
| Copenhagen: Refurbishment of chancery and official residence | Refurbishment of infrastructure                 | Construction          | 0.1                | 0.3             | 2.2          | -            | -                      | -                                | -            | 3.5          |
| New Delhi: Construction of chancery and official residence   | Acquisition of property                         | Feasibility           | 140.0              | -               | -            | -            | 5.9                    | 23.0                             | 19.6         | 73.5         |
| Antananarivo: Acquisition of chancery and official residence | Acquisition of property                         | Feasibility           | 40.0               | -               | -            | -            | -                      | -                                | -            | -            |
| Port Louis: Acquisition of chancery and official residence   | Acquisition of property                         | Feasibility           | 40.0               | -               | -            | -            | -                      | -                                | -            | -            |
| Lusaka: Acquisition of chancery and official residence       | Acquisition of property                         | Feasibility           | 50.0               | -               | -            | -            | 50.0                   | 30.0                             | -            | -            |
| Nairobi: Acquisition of chancery                             | Acquisition of property                         | Feasibility           | 70.0               | -               | -            | -            | -                      | -                                | 31.6         | -            |
| <b>Total</b>   |   |                       | <b>1 785.2</b>     | <b>202.9</b>    | <b>103.6</b> | <b>102.0</b> | <b>200.7</b>           | <b>215.7</b>                     | <b>228.1</b> | <b>240.9</b> |

