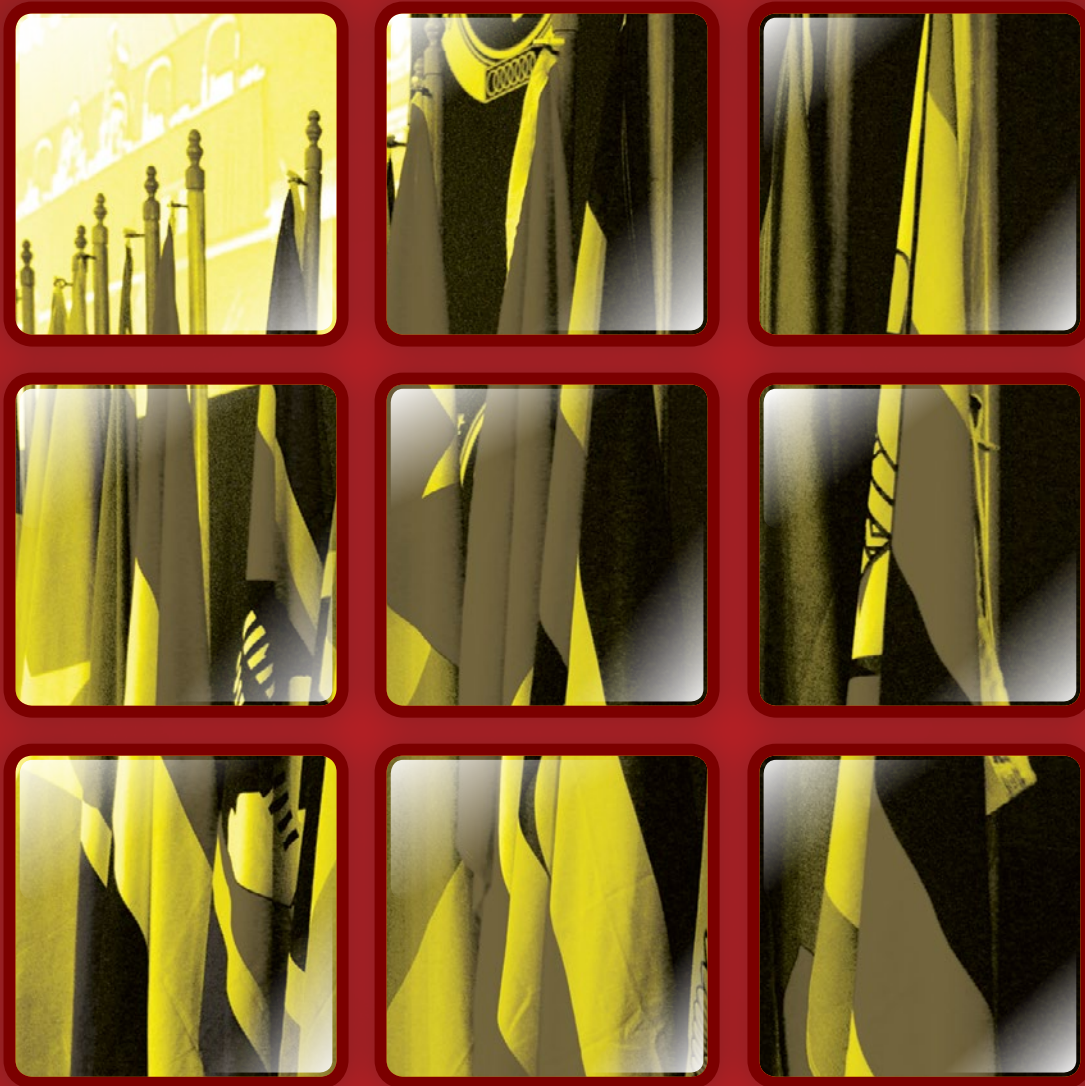


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BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 6

INTERNATIONAL RELATIONS
AND COOPERATION



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2015

National Treasury

Republic of South Africa

25 February 2015



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The 2015 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret the information that is contained in each section of the publications.

International Relations and Cooperation

**National Treasury
Republic of South Africa**



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Vote 6

International Relations and Cooperation

Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 418.5	1 167.0	1.2	250.3	1 468.7	1 535.3
International Relations	2 931.7	2 897.2	4.4	30.0	3 131.4	3 304.0
International Cooperation	466.9	464.9	0.0	2.1	483.5	512.2
Public Diplomacy and Protocol Services	246.3	244.4	0.3	1.6	256.4	270.7
International Transfers	635.2	–	635.2	–	603.5	921.1
Total expenditure estimates	5 698.6	4 773.5	641.2	284.0	5 943.6	6 543.3

Executive authority: Minister of International Relations and Cooperation
Accounting officer: Director General of International Relations and Cooperation
Website address: www.dirco.gov.za

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

Vote purpose

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

Mandate

According to the Constitution, the president is ultimately responsible for the foreign policy and international relations of South Africa. 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, and creating mechanisms and avenues for achieving objectives
- protecting South Africa's sovereignty and territorial integrity
- contributing to the creation of an enabling international environment for South African businesses
- sourcing developmental assistance
- assisting South African citizens abroad.

Selected performance indicators

Table 6.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of structured bilateral mechanisms to promote national priorities (the African Agenda and the Agenda of the South) per year	International Relations	Outcome 11: Create a better South Africa, a better Africa and a better world	- ¹	- ¹	42	34	34	34	34
Number of tourism promotional events hosted per year ²	International Relations		- ¹	- ¹	- ¹	- ¹	67	67	67
Number of high level engagements coordinated to promote national priorities (the African Agenda and Agenda of the South) per year	International Relations		- ¹	- ¹	61	65	58	58	58
Number of economic diplomacy activities to attract investment, tourism and the development of cooperation per year: trade and investment seminars ³ engagements with chambers of commerce ³	International Relations		- ¹	- ¹	154 57	273 155	112 125	112 125	112 125
Number of bilateral meetings held with targeted government ministries and high level potential investors per year	International Relations		- ¹	- ¹	72	34	150	150	150
Number of development cooperation initiatives held per year	International Relations		- ¹	- ¹	31	115	- ⁴	- ⁴	- ⁴
Number of AU structures and processes used to promote peace and stability, socioeconomic development, good governance and democracy on the continent per year	International Cooperation		- ¹	- ¹	5	4	4	4	4
Number of NEPAD summits, working group meetings and processes supported with substance and logistics to enhance socioeconomic development on the continent per year	International Cooperation		- ¹	- ¹	4	4	4	4	4
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		- ¹	- ¹	5	8	10	10	10
Percentage of requests for protocol services responded to per year	Public Diplomacy and Protocol Services		- ⁵	- ⁵	100% ⁶	100%	100%	100%	100%
Percentage of requests for public diplomacy services responded to per year	Public Diplomacy and Protocol Services	- ⁵	- ⁵	100% (192) ⁷	100%	100%	100%	100%	

1. New indicator, hence no historical data.

2. This indicator relates to the tourism promotional events undertaken by the department where the Department of Tourism has no representation in a foreign mission.

3. The medium term performance targets were revised following the finalisation of the department's mid-term budget and performance review for 2014/15.

4. From 2015/16, reporting on the indicator as a standalone will be discontinued from 2015/16 and integrated with the indicator for bilateral meetings held with targeted government ministries and high level potential investors.

5. This indicator was revised and expressed as a percentage from 2013/14.

6. Requests for protocol services responded to: 9 international conferences; 28 555 dignitaries at the 3 state protocol lounges; 107 incoming and 95 outgoing visits; 2 972 protocol ceremonial and hospitality services; and 214 incoming and outgoing international visits for provincial and local governments.

7. Professional coverage for 150 departmental activities and 42 media enquiries responded to per year.

Expenditure analysis

The national development plan envisions South Africa as a globally competitive economy and an influential, leading member of the international community. The plan sees South Africa as promoting and contributing globally to sustainable development, democracy, the rule of law, human rights, and peace and security. Outcome 11 of government's 2014-2019 medium term strategic framework (create a better South Africa, a better Africa and a better world) further articulates this vision of South Africa in the regional, African and international arenas.

South Africa's foreign policy is aligned with these visions and objectives, and the Department of International Relations and Cooperation will continue over the medium term to sustain South Africa's international economic and political relations and to participate in global governance forums. The department will also be enhancing its operational capacity.

Sustaining economic and political relations and participating in global governance forums

The department will continue to participate in multilateral forums, including the African Union (AU) structures. Government's 2014-2019 medium term strategic framework tasks the department with increasing the uptake of South Africa's quota in AU structures over the medium term from 30 per cent (8 of 27 posts filled) to 60 per cent (16 posts filled).

The department remains committed to the consolidation of regional integration through participation in the Southern African Development Community (SADC) region, and will be involved over the medium term in reviewing the SADC regional indicative strategic development plan and in conceptualising the processes for establishing a free trade area, led by the Department of Trade and Industry.

The department also continues to promote post-conflict reconstruction and development and participate in political reform in the Great Lakes region. Over the medium term, this will include operationalising the tripartite agreement between South Africa, Angola and the Democratic Republic of the Congo in support of the peace and security framework agreement for the Great Lakes region, deploying the SADC intervention brigade in the Democratic Republic of the Congo, working with the Department of Defence to operationalise the AU peace and security architecture, and participating in the political processes to restore order and stability in the Central African Republic, the Democratic Republic of the Congo, Libya, Somalia and South Sudan.

These and other such activities are funded over the medium term from R9.4 billion in the *International Relations* programme and R1.5 billion in the *International Cooperation* programmes.

Enhancing the department's operational capacity

Over the medium term, the department intends to redefine outgoing development cooperation. It has reviewed the current institutional and policy arrangements for outgoing development cooperation, and plans to table the Partnership Fund for Development Bill. The bill seeks to repeal the African Renaissance and International Cooperation Fund Act (2000) and provides the legislative framework for establishing the South African Development Partnership Agency to replace the fund. Cabinet approved budget reductions of R335.3 million in 2015/16, R467.1 million in 2016/17, and R168.5 million in 2017/18 are to be effected on non-essential goods and services, compensation of employees and the transfers to the African Renaissance and International Cooperation Fund. The fund has sufficient cash reserves to absorb the impact of the reductions and its operations will not be affected.

The department operates in a global environment, under conditions that are often significantly different from those defined by the policy context for the public service in South Africa. To address these differences, the department has reviewed the legislative framework governing its operations and intends to table the Foreign Services Bill over the medium term.

Both the outgoing development work and the work on the Foreign Services Bill are funded in the *Administration* programme.

The department's international property portfolio consists of 133 state owned properties and 800 rented properties. Presently, the department spends approximately R575 million per year on leases in countries where it does not own properties. High rental costs are exacerbated in countries where the lease property market is poorly regulated. Over the medium term, the department will conduct a feasibility study on the viability of developing an acquisition and disposal strategy, including risk assessment and cost benefit analysis elements. The feasibility study will promote a shift towards property ownership over rental, and will contemplate different funding models, including public private partnerships. The aim is to bring coordination and sustainability to the department's current acquisitions and disposals processes.

Over the medium term, the department will be completing the construction of chanceries and official residences in Tanzania, Malawi and the Netherlands. The department also intends to enter into public private partnerships for constructing chanceries on vacant state owned land in India, Saudi Arabia, Senegal, Mali, Botswana and Uruguay. Spending on infrastructure increased from R205.2 million in 2011/12 to R213.5 million in 2014/15, and is expected to increase to R223.7 million in 2017/18. The funding is earmarked for infrastructure development, the acquisition of land and buildings, and the renovation of refurbishment of state owned infrastructure.

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	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Programme 1	1 245.5	1 239.4	1 170.6	1 275.6	1 265.3	1 133.1	1 327.8	1 320.7	1 267.2	1 396.3	1 419.6	1 428.4	95.3%	95.3%
Programme 2	2 200.9	2 270.6	2 213.2	2 425.2	2 441.7	2 451.7	2 653.4	2 768.1	2 892.9	2 810.2	3 047.5	3 056.8	105.2%	100.8%
Programme 3	328.9	339.3	333.0	369.9	364.8	370.4	447.9	459.0	451.7	486.4	504.4	484.8	100.4%	98.3%
Programme 4	211.5	494.4	485.4	220.3	301.1	292.1	243.9	254.5	281.6	317.2	309.3	309.3	137.8%	100.7%
Programme 5	809.9	809.9	819.6	825.6	898.6	937.8	875.4	952.4	978.0	744.3	823.6	825.0	109.4%	102.2%
Total	4 796.8	5 153.6	5 021.8	5 116.6	5 271.5	5 185.1	5 548.4	5 754.6	5 871.3	5 754.3	6 104.3	6 104.3	104.6%	99.5%
Change to 2014										350.0				
Budget estimate														
Economic classification														
Current payments	3 703.1	4 147.2	3 788.9	4 044.1	4 001.6	3 937.9	4 300.3	4 403.3	4 682.5	4 582.6	4 996.6	4 990.4	104.6%	99.2%
Compensation of employees	1 704.5	1 843.6	1 934.2	1 851.5	2 118.3	2 153.2	2 238.8	2 354.3	2 433.7	2 461.8	2 581.8	2 609.3	110.6%	102.6%
Goods and services	1 998.6	2 193.1	1 854.7	2 072.6	1 883.3	1 784.7	2 061.5	2 013.2	2 248.8	2 120.8	2 414.8	2 381.1	100.2%	97.2%
of which:														
Administrative fees	11.5	11.5	10.1	7.3	12.6	7.7	6.3	6.3	8.6	13.6	9.7	8.5	90.2%	87.0%
Advertising	14.6	48.3	15.8	11.7	22.6	13.6	14.6	14.6	12.0	13.1	19.9	23.7	120.7%	61.8%
Assets less than the capitalisation threshold	8.2	8.2	30.4	3.4	9.2	5.5	3.5	3.5	4.7	3.7	3.7	3.6	234.8%	179.0%
Audit costs: External	14.7	14.7	14.6	15.3	15.3	15.5	16.5	17.9	19.5	20.3	20.3	20.3	104.6%	102.5%
Bursaries: Employees	0.3	0.3	0.7	1.8	1.8	1.1	2.3	2.3	0.9	2.9	2.2	1.5	57.6%	63.5%
Catering: Departmental activities	30.9	47.6	16.2	25.7	19.8	18.2	22.6	27.2	19.2	34.6	41.6	38.5	80.9%	67.6%
Communication	88.3	91.0	77.9	115.0	50.2	55.7	65.5	65.5	69.9	94.0	59.0	22.0	62.2%	84.9%
Computer services	124.5	147.2	119.3	112.4	133.1	87.1	111.7	111.7	120.2	128.0	106.8	145.9	99.1%	94.7%
Consultants and professional services: Business and advisory services	17.3	17.3	3.6	10.5	13.9	15.5	26.1	28.7	37.1	15.5	12.5	14.8	102.5%	98.2%
Consultants and professional services: Infrastructure and planning	-	-	3.2	-	-	5.7	-	-	0.0	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	5.1	2.2	4.5	2.5	2.5	2.5	2.8	2.6	2.6	3.0	181.2%	137.9%
Contractors	50.6	59.8	97.1	84.2	96.9	78.9	97.1	97.1	82.6	97.8	164.0	150.3	124.0%	97.8%
Agency and support / outsourced services	8.0	50.4	8.8	58.7	79.8	6.3	61.5	12.9	47.1	15.1	161.2	160.4	155.5%	73.2%
Entertainment	29.3	29.3	11.2	18.4	16.7	12.8	17.3	17.3	13.2	14.0	14.0	13.7	64.3%	65.8%
Fleet services (including government motor transport)	-	-	0.0	-	-	-	-	-	0.2	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	0.0	-	-	0.0	-	0.7	0.7	-	107.9%
Inventory: Farming supplies	-	-	-	-	-	-	-	-	0.1	-	-	-	-	-
Inventory: Food and food supplies	1.1	1.1	0.9	1.5	1.3	3.6	1.6	1.1	0.4	1.7	1.2	2.1	118.3%	150.4%
Inventory: Fuel, oil and gas	17.8	17.8	12.7	11.9	19.6	16.9	14.2	14.2	0.1	13.3	2.7	2.9	57.0%	60.1%
Inventory: Materials and supplies	4.1	4.1	0.9	0.8	4.5	1.7	0.8	0.8	1.4	0.9	0.9	0.9	74.5%	47.9%
Inventory: Medical supplies	0.3	0.3	0.2	0.4	0.5	0.1	0.1	0.1	0.0	0.1	0.1	0.1	41.8%	38.6%
Inventory: Medicine	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	0.1	54.2%	54.2%

Table 6.2 Vote expenditure trends by programme and economic classification

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
<i>Inventory: Other supplies</i>	9.0	9.0	5.7	–	9.3	9.3	7.7	5.7	0.8	13.2	12.5	8.2	80.4%	65.8%
<i>Consumable supplies</i>	–	–	–	8.5	–	–	–	–	29.9	–	19.5	18.8	571.1%	249.7%
<i>Consumables: Stationery, printing and office supplies</i>	37.8	37.8	19.6	28.7	20.6	19.0	32.6	30.8	22.9	28.9	24.7	19.3	63.1%	71.0%
<i>Operating leases</i>	882.4	803.3	565.1	775.4	652.8	623.1	748.2	753.3	908.2	763.3	882.9	889.6	94.2%	96.6%
<i>Property payments</i>	238.2	187.9	190.0	230.2	185.8	226.9	225.3	226.8	237.1	223.7	241.1	251.4	98.7%	107.6%
<i>Travel and subsistence</i>	225.6	351.4	365.5	269.3	268.7	349.7	318.8	325.9	395.5	341.9	324.2	299.1	122.0%	111.0%
<i>Training and development</i>	12.1	12.1	13.5	24.7	28.9	13.4	25.5	18.4	12.9	14.5	16.8	13.7	69.5%	70.1%
<i>Operating payments</i>	92.1	92.1	151.1	221.3	168.9	158.9	210.8	202.6	177.9	216.6	230.1	220.0	95.6%	102.1%
<i>Venues and facilities</i>	79.9	150.6	108.8	33.2	46.1	31.1	28.3	26.0	18.2	47.5	39.8	47.9	109.1%	78.5%
<i>Rental and hiring</i>	–	–	6.7	–	–	5.0	–	–	5.4	–	–	–	–	–
<i>Interest and rent on land</i>	–	110.6	0.1	120.0	–	–	–	35.8	–	–	–	–	0.1%	0.1%
Transfers and subsidies	809.9	809.9	827.9	825.6	898.6	944.8	875.4	965.8	984.5	745.7	833.7	838.7	110.4%	102.5%
Departmental agencies and accounts	450.4	450.4	450.4	445.0	518.0	518.0	476.9	491.9	485.4	285.6	285.6	285.6	104.9%	99.6%
Foreign governments and international organisations	359.6	359.6	369.3	380.6	380.6	419.8	398.4	460.4	492.5	460.1	539.4	539.4	113.9%	104.7%
Public corporations and private enterprises	–	–	–	–	–	0.6	–	6.8	–	–	–	–	–	9.4%
Households	–	–	8.2	–	–	6.4	–	6.7	6.6	0.0	8.7	13.7	84912.2%	225.8%
Payments for capital assets	283.7	196.5	361.8	247.0	371.3	302.3	372.7	385.5	203.8	426.0	274.0	275.2	86.0%	93.1%
Buildings and other fixed structures	250.9	161.4	326.6	207.7	327.6	210.0	330.3	343.1	171.2	400.2	242.0	236.6	79.4%	87.9%
Machinery and equipment	32.8	35.0	35.2	39.3	43.7	21.5	42.4	42.4	32.6	25.8	32.0	38.7	91.2%	83.6%
Land and sub-soil assets	–	–	–	–	–	70.2	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	0.6	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	43.2	–	–	–	–	–	0.5	–	–	–	–	–
Total	4 796.8	5 153.6	5 021.8	5 116.6	5 271.5	5 185.1	5 548.4	5 754.6	5 871.3	5 754.3	6 104.3	6 104.3	104.6%	99.5%

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 (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R million								
Programme 1	1 428.4	4.8%	22.5%	1 418.5	1 468.7	1 535.3	2.4%	24.1%
Programme 2	3 056.8	10.4%	47.9%	2 931.7	3 131.4	3 304.0	2.6%	51.1%
Programme 3	484.8	12.6%	7.4%	466.9	483.5	512.2	1.8%	8.0%
Programme 4	309.3	-14.5%	6.2%	246.3	256.4	270.7	-4.3%	4.5%
Programme 5	825.0	0.6%	16.1%	635.2	603.5	921.1	3.7%	12.3%
Total	6 104.3	5.8%	100.0%	5 698.6	5 943.6	6 543.3	2.3%	100.0%
Change to 2014 Budget estimate				(335.3)	(467.1)	(168.5)		

Table 6.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R million								
Current payments	4 990.4	6.4%	78.4%	4 773.5	5 047.6	5 325.6	2.2%	82.9%
Compensation of employees	2 609.3	12.3%	41.2%	2 526.2	2 624.9	2 784.2	2.2%	43.4%
Goods and services	2 381.1	2.8%	37.3%	2 247.3	2 422.7	2 541.4	2.2%	39.5%
of which:								
Administrative fees	8.5	-9.7%	0.2%	8.3	9.1	9.6	4.3%	0.1%
Advertising	23.7	-21.1%	0.3%	12.5	14.7	14.3	-15.6%	0.3%
Assets less than the capitalisation threshold	3.6	-24.1%	0.2%	4.7	4.7	4.6	8.5%	0.1%
Audit costs: External	20.3	11.4%	0.3%	22.0	23.2	24.3	6.3%	0.4%
Bursaries: Employees	1.5	72.8%	0.0%	1.1	1.1	1.2	-7.8%	0.0%
Catering: Departmental activities	38.5	-6.8%	0.4%	19.0	19.1	20.1	-19.5%	0.4%
Communication	22.0	-37.7%	1.0%	57.7	53.8	54.8	35.6%	0.8%
Computer services	145.9	-0.3%	2.1%	130.8	124.6	131.5	-3.4%	2.2%
Consultants and professional services: Business and advisory services	14.8	-4.9%	0.3%	25.0	25.1	25.9	20.3%	0.4%
Consultants and professional services: Legal costs	3.0	-	0.1%	3.1	3.2	3.4	4.2%	0.1%
Contractors	150.3	36.0%	1.8%	76.4	70.9	74.0	-21.0%	1.5%
Agency and support / outsourced services	160.4	47.1%	1.0%	181.8	182.8	191.9	6.2%	3.0%
Entertainment	13.7	-22.4%	0.2%	13.7	14.0	14.7	2.4%	0.2%
Inventory: Clothing material and accessories	0.7	-	0.0%	-	-	-	-100.0%	0.0%
Inventory: Food and food supplies	2.1	22.3%	0.0%	0.6	0.4	1.0	-21.2%	0.0%
Inventory: Fuel, oil and gas	2.9	-45.2%	0.1%	2.7	0.6	17.4	81.3%	0.1%
Inventory: Materials and supplies	0.9	-40.4%	0.0%	0.9	0.9	1.0	5.0%	0.0%
Inventory: Medical supplies	0.1	-22.0%	0.0%	0.1	0.1	0.1	2.7%	0.0%
Inventory: Medicine	0.1	32.8%	0.0%	-	-	-	-100.0%	0.0%
Inventory: Other supplies	8.2	-2.9%	0.1%	1.0	1.0	8.9	2.8%	0.1%
Consumable supplies	18.8	-	0.2%	24.1	23.3	4.7	-37.1%	0.3%
Consumables: Stationery, printing and office supplies	19.3	-20.1%	0.4%	25.5	25.4	26.5	11.2%	0.4%
Operating leases	889.6	3.5%	13.5%	861.3	1 036.3	1 095.9	7.2%	16.0%
Property payments	251.4	10.2%	4.1%	266.3	276.7	283.0	4.0%	4.4%
Travel and subsistence	299.1	-5.2%	6.4%	288.3	277.8	284.0	-1.7%	4.7%
Training and development	13.7	4.2%	0.2%	13.9	15.3	16.2	5.7%	0.2%
Operating payments	220.0	33.7%	3.2%	190.5	195.3	206.6	-2.1%	3.3%
Venues and facilities	47.9	-31.7%	0.9%	18.2	23.0	25.8	-18.6%	0.5%
Rental and hiring	-	-	0.1%	-	-	-	-	-
Transfers and subsidies	838.7	1.2%	16.2%	641.2	610.0	928.0	3.4%	12.4%
Departmental agencies and accounts	285.6	-14.1%	7.8%	154.0	96.8	431.5	14.8%	4.0%
Foreign governments and international organisations	539.4	14.5%	8.2%	481.2	506.7	489.6	-3.2%	8.3%
Households	13.7	-	0.2%	6.0	6.4	6.9	-20.6%	0.1%
Payments for capital assets	275.2	11.9%	5.2%	284.0	285.9	289.7	1.7%	4.7%
Buildings and other fixed structures	236.6	13.6%	4.3%	233.1	246.7	248.3	1.6%	4.0%
Machinery and equipment	38.7	3.4%	0.6%	50.9	39.3	41.3	2.3%	0.7%
Land and sub-soil assets	-	-	0.3%	-	-	-	-	-
Payments for financial assets	-	-	0.2%	-	-	-	-	-
Total	6 104.3	5.8%	100.0%	5 698.6	5 943.6	6 543.3	2.3%	100.0%

Personnel information

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

Programmes		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of posts estimated for 31 March 2015																	Average growth rate (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									2014/15 - 2017/18		
		2013/14			2014/15			2015/16			2016/17			2017/18					
International Relations and Cooperation		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	4 588	23	4 320	2 436.7	0.6	4 552	2 609.3	0.6	4 552	2 526.2	0.6	4 571	2 624.9	0.6	4 592	2 784.2	0.6	0.3%	100.0%
1 – 6	382	4	365	67.5	0.2	382	80.0	0.2	382	87.7	0.2	384	91.1	0.2	387	98.0	0.3	0.4%	8.4%
7 – 10	1 490	9	1 284	439.7	0.3	1 465	592.3	0.4	1 465	595.5	0.4	1 478	627.4	0.4	1 487	664.9	0.4	0.5%	32.3%
11 – 12	436	7	411	266.2	0.6	436	296.1	0.7	436	314.2	0.7	440	334.0	0.8	442	353.6	0.8	0.5%	9.6%
13 – 16	309	3	281	263.4	0.9	298	258.8	0.9	298	281.6	0.9	298	300.6	1.0	305	327.6	1.1	0.8%	6.6%
Other	1 971	–	1 979	1 399.8	0.7	1 971	1 382.2	0.7	1 971	1 247.2	0.6	1 971	1 271.9	0.6	1 971	1 340.2	0.7	–	43.2%
Programme	4 588	23	4 320	2 436.7	0.6	4 552	2 609.3	0.6	4 552	2 526.2	0.6	4 571	2 624.9	0.6	4 592	2 784.2	0.6	0.3%	100.0%
Programme 1	946	22	855	330.3	0.4	946	375.3	0.4	946	377.1	0.4	958	387.7	0.4	961	412.9	0.4	0.5%	20.9%
Programme 2	2 831	–	2 761	1 714.6	0.6	2 795	1 813.3	0.6	2 795	1 728.2	0.6	2 795	1 789.3	0.6	2 797	1 896.5	0.7	0.0%	61.2%
Programme 3	471	1	415	277.1	0.7	471	292.3	0.6	471	290.7	0.6	471	309.5	0.7	471	328.8	0.7	–	10.3%
Programme 4	340	–	289	114.7	0.4	340	128.4	0.4	340	130.2	0.4	347	138.4	0.4	363	146.0	0.4	2.2%	7.6%

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

2. Rand million.

Departmental receipts

Table 6.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ total: Average (%)
	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18			
Departmental receipts	82 928	46 694	36 569	46 189	47 865	-16.7%	100.0%	48 182	48 561	49 155	0.9%	100.0%
Sales of goods and services produced by department	586	682	870	818	854	13.4%	1.4%	908	954	1 001	5.4%	1.9%
Sales by market establishments	270	351	417	381	394	13.4%	0.7%	414	434	456	5.0%	0.9%
of which:												
Parking fee	270	351	417	381	394	13.4%	0.7%	414	434	456	5.0%	0.9%
Administrative fees	316	–	–	350	366	5.0%	0.3%	384	404	424	5.0%	0.8%
of which:												
Insurance fees	45	–	–	38	45	–	–	47	50	53	5.6%	0.1%
Garnishee fees	271	–	–	312	321	5.8%	0.3%	337	354	371	4.9%	0.7%
Other sales	–	331	453	87	94	–	0.4%	110	116	121	8.8%	0.2%
of which:												
Replacement of access cards and name tags	–	331	453	6	8	–	0.4%	8	9	9	4.0%	–
Sale of departmental documents and publications	–	–	–	–	1	–	–	1	1	1	–	–
Transport fees	–	–	–	81	85	–	–	101	106	111	9.3%	0.2%
Sales of scrap, waste, arms and other used current goods	1 003	182	–	–	–	-100.0%	0.6%	–	–	–	–	–
of which:												
Sales of scrap	1 003	182	–	–	–	-100.0%	0.6%	–	–	–	–	–
Fines, penalties and forfeits	188	2 554	37	–	40	-40.3%	1.3%	–	–	–	-100.0%	–
Interest, dividends and rent on land	1 436	582	1 384	1 582	1 308	-3.1%	2.2%	1 373	1 442	1 514	5.0%	2.9%
Interest	1 281	547	1 384	1 582	1 308	0.7%	2.1%	1 373	1 442	1 514	5.0%	2.9%
Rent on land	155	35	–	–	–	-100.0%	0.1%	–	–	–	–	–
Sales of capital assets	1 873	1 675	2 125	3 859	3 721	25.7%	4.4%	3 907	4 102	4 307	5.0%	8.3%
Transactions in financial assets and liabilities	77 842	41 019	32 153	39 930	41 942	-18.6%	90.1%	41 994	42 063	42 333	0.3%	86.9%
Total	82 928	46 694	36 569	46 189	47 865	-16.7%	100.0%	48 182	48 561	49 155	0.9%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Ministry	4 528	4 398	6 143	5 956	9.6%	0.4%	6 230	6 641	7 059	5.8%	0.4%
Departmental Management	12 550	14 036	14 336	15 563	7.4%	1.1%	16 388	17 470	18 571	6.1%	1.2%
Audit Services	13 221	14 178	16 950	21 137	16.9%	1.3%	19 832	20 431	21 603	0.7%	1.4%
Financial Management	108 886	104 476	122 236	124 431	4.5%	9.2%	130 953	134 608	142 447	4.6%	9.1%
Corporate Services	517 448	540 770	633 313	687 779	9.9%	47.7%	642 618	653 373	688 243	-	45.7%
Diplomatic Training, Research and Development	62 451	67 464	59 375	60 506	-1.0%	5.0%	66 493	71 731	76 514	8.1%	4.7%
Foreign Fixed Assets Management	216 792	194 464	154 437	221 256	0.7%	15.8%	223 838	235 701	235 701	2.1%	15.7%
Office Accommodation	234 710	193 359	260 406	282 941	6.4%	19.5%	312 169	328 715	345 151	6.8%	21.7%
Total	1 170 586	1 133 145	1 267 196	1 419 569	6.6%	100.0%	1 418 521	1 468 670	1 535 289	2.6%	100.0%
Change to 2014				23 314			25 239	27 562	29 108		
Budget estimate											
Economic classification											
Current payments	831 070	847 603	1 089 822	1 160 421	11.8%	78.7%	1 167 033	1 201 719	1 266 398	3.0%	82.1%
Compensation of employees	310 116	328 321	330 278	365 365	5.6%	26.7%	377 113	387 707	412 918	4.2%	26.4%
Goods and services	520 871	519 282	759 544	795 056	15.1%	52.0%	789 920	814 012	853 480	2.4%	55.7%
of which:											
Administrative fees	4 567	1 354	1 434	2 134	-22.4%	0.2%	1 964	2 364	2 696	8.1%	0.2%
Advertising	3 208	1 755	5 120	5 692	21.1%	0.3%	5 430	6 766	5 998	1.8%	0.4%
Assets less than the capitalisation threshold	24 817	77	58	46	-87.7%	0.5%	49	51	54	5.5%	-
Audit costs: External	14 628	15 457	19 471	20 273	11.5%	1.4%	21 955	23 190	24 324	6.3%	1.5%
Bursaries: Employees	704	1 133	880	2 212	46.5%	0.1%	1 097	1 111	1 187	-18.7%	0.1%
Catering: Departmental activities	2 805	3 138	1 841	1 840	-13.1%	0.2%	1 925	2 026	2 127	5.0%	0.1%
Communication	14 650	15 366	22 673	19 928	10.8%	1.5%	17 457	16 856	17 160	-4.9%	1.2%
Computer services	79 515	85 158	110 791	106 018	10.1%	7.6%	130 486	124 274	131 113	7.3%	8.4%
Consultants and professional services: Business and advisory services	2 791	2 167	36 424	11 263	59.2%	1.1%	22 797	21 766	22 354	25.7%	1.3%
Consultants and professional services: Infrastructure and planning	3 188	5 572	-	-	-100.0%	0.2%	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	211	221	-	-	231	243	255	4.9%	-
Contractors	84 943	65 910	65 934	144 506	19.4%	7.2%	62 194	67 885	71 278	-21.0%	5.9%
Agency and support / outsourced services	6 687	1 734	10 554	159 296	187.7%	3.6%	178 831	179 788	188 772	5.8%	12.1%
Entertainment	166	264	368	409	35.1%	-	427	449	471	4.8%	-
Fleet services (including government motor transport)	23	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	43	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	87	25	81	125	12.8%	-	131	138	145	5.1%	-
Inventory: Fuel, oil and gas	56	2 047	133	139	35.4%	-	146	154	162	5.2%	-
Inventory: Materials and supplies	3	19	21	24	100.0%	-	25	26	27	4.0%	-
Inventory: Medical supplies	-	3	5	9	-	-	10	10	10	3.6%	-
Inventory: Other supplies	840	2 453	780	820	-0.8%	0.1%	856	901	946	4.9%	0.1%
Consumable supplies	-	-	11	5 500	-	0.1%	-	-	-	-100.0%	0.1%
Consumables: Stationery, printing and office supplies	5 458	6 273	8 026	9 448	20.1%	0.6%	8 914	8 856	9 203	-0.9%	0.6%
Operating leases	75 874	74 515	198 493	87 765	5.0%	8.7%	136 802	153 371	161 040	22.4%	9.2%
Property payments	15 768	30 942	87 472	29 721	23.5%	3.3%	25 727	27 091	28 446	-1.5%	1.9%
Travel and subsistence	88 830	118 631	102 016	89 678	0.3%	8.0%	90 712	90 740	95 337	2.1%	6.3%
Training and development	10 786	12 448	11 935	15 652	13.2%	1.0%	12 467	13 796	14 606	-2.3%	1.0%
Operating payments	77 571	71 658	73 653	81 156	1.5%	6.1%	65 732	68 366	71 784	-4.0%	4.9%
Venues and facilities	2 906	384	1 159	1 181	-25.9%	0.1%	3 555	3 794	3 985	50.0%	0.2%
Rental and hiring	-	756	-	-	-	-	-	-	-	-	-
Interest and rent on land	83	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	967	2 184	1 101	3 720	56.7%	0.2%	1 227	1 296	1 361	-28.5%	0.1%
Public corporations and private enterprises	-	36	133	-	-	-	-	-	-	-	-
Households	967	2 148	968	3 720	56.7%	0.2%	1 227	1 296	1 361	-28.5%	0.1%

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

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	Expenditure/ Total: Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/ Total: Average (%)
R thousand											
Payments for capital assets	338 161	283 358	176 273	255 428	-8.9%	21.1%	250 261	265 655	267 530	1.6%	17.8%
Buildings and other fixed structures	326 522	209 470	176 078	241 966	-9.5%	19.1%	233 093	246 675	248 322	0.9%	16.6%
Machinery and equipment	11 639	3 726	195	13 462	5.0%	0.6%	17 168	18 980	19 208	12.6%	1.2%
Land and sub-soil assets	-	70 162	-	-	-	1.4%	-	-	-	-	-
Payments for financial assets	388	-	-	-	-100.0%	-	-	-	-	-	-
Total	1 170 586	1 133 145	1 267 196	1 419 569	6.6%	100.0%	1 418 521	1 468 670	1 535 289	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	23.3%	21.9%	21.6%	23.3%	-	-	24.9%	24.7%	23.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	967	2 148	968	3 720	56.7%	0.2%	1 227	1 296	1 361	-28.5%	0.1%
Employee social benefits	967	2 148	968	3 720	56.7%	0.2%	1 227	1 296	1 361	-28.5%	0.1%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	-	36	133	-	-	-	-	-	-	-	-
Television licences	-	36	133	-	-	-	-	-	-	-	-

Personnel information

Table 6.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual 2013/14			Revised estimate 2014/15			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	2015/16		2016/17		2017/18							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2014/15 - 2017/18		
Administration																			
Salary level	946	22	855	330.3	0.4	946	375.3	0.4	946	377.1	0.4	958	387.7	0.4	961	412.9	0.4	0.5%	100.0%
1 – 6	248	4	259	47.3	0.2	248	54.1	0.2	248	61.0	0.2	250	62.1	0.2	250	67.1	0.3	0.3%	26.1%
7 – 10	513	8	433	141.3	0.3	513	200.4	0.4	513	184.0	0.4	523	189.4	0.4	526	201.2	0.4	0.8%	54.4%
11 – 12	116	7	104	71.6	0.7	116	69.7	0.6	116	68.7	0.6	116	69.9	0.6	116	73.1	0.6	-	12.2%
13 – 16	66	3	56	63.7	1.1	66	48.4	0.7	66	56.9	0.9	66	59.5	0.9	66	64.5	1.0	-	6.9%
Other	3	-	3	6.3	2.1	3	2.7	0.9	3	6.5	2.2	3	6.9	2.3	3	7.0	2.3	-	0.3%

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

2. Rand million.

Programme 2: International Relations

Programme purpose

Promote relations with foreign countries.

Objectives

- Strengthen political, economic and social relations through bilateral agreements with targeted countries to advance South Africa's national priorities by promoting South African national and international relations policies, strategies and programmes, on an ongoing basis.

Subprogrammes

- Africa* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in Africa, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value added industries and mineral beneficiation, and inbound tourism and skills enhancement.

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18		
R thousand											
Africa	688 991	736 548	860 918	902 332	9.4%	30.1%	885 923	940 088	996 880	3.4%	30.0%
Asia and Middle East	577 421	643 159	751 704	780 863	10.6%	26.0%	734 839	801 637	848 693	2.8%	25.5%
Americas and Caribbean	346 869	404 523	492 205	530 913	15.2%	16.7%	501 138	537 386	578 032	2.9%	17.3%
Europe	599 961	667 434	788 050	833 343	11.6%	27.2%	809 757	852 328	880 374	1.8%	27.2%
Total	2 213 242	2 451 664	2 892 877	3 047 451	11.3%	100.0%	2 931 657	3 131 439	3 303 979	2.7%	100.0%
Change to 2014				237 291			(70 634)	(93 978)	(106 934)		
Budget estimate											
Economic classification											
Current payments	2 144 912	2 432 221	2 873 207	3 025 872	12.2%	98.8%	2 897 197	3 110 888	3 281 445	2.7%	99.2%
Compensation of employees	1 317 977	1 480 001	1 714 594	1 796 908	10.9%	59.5%	1 728 196	1 789 313	1 896 450	1.8%	58.1%
Goods and services	826 935	952 220	1 158 613	1 228 964	14.1%	39.3%	1 169 001	1 321 575	1 384 995	4.1%	41.1%
of which:											
Administrative fees	4 568	6 087	5 385	6 962	15.1%	0.2%	6 237	6 562	6 725	-1.1%	0.2%
Advertising	1 045	756	2 067	1 357	9.1%	-	1 418	1 353	1 357	-	-
Assets less than the capitalisation threshold	4 096	5 070	3 893	3 539	-4.8%	0.2%	4 384	4 357	4 181	5.7%	0.1%
Catering: Departmental activities	10 952	12 755	13 883	15 689	12.7%	0.5%	14 181	13 953	14 705	-2.1%	0.5%
Communication	27 576	30 078	34 055	31 320	4.3%	1.2%	30 862	28 051	28 271	-3.4%	1.0%
Computer services	836	733	964	140	-44.9%	-	147	155	163	5.2%	-
Consultants and professional services: Business and advisory services	346	1 450	675	1 035	44.1%	-	1 110	1 170	1 229	5.9%	-
Consultants and professional services: Infrastructure and planning	3	140	-	-	-100.0%	-	-	-	-	-	-
Consultants and professional services: Legal costs	3 383	1 266	1 459	1 028	-32.8%	0.1%	1 660	1 694	1 751	19.4%	-
Contractors	11 339	11 197	14 652	11 971	1.8%	0.5%	12 577	11 860	12 356	1.1%	0.4%
Agency and support / outsourced services	1 083	3 071	1 342	1 759	17.5%	0.1%	2 809	2 884	2 962	19.0%	0.1%
Entertainment	9 377	10 698	10 687	11 523	7.1%	0.4%	11 024	11 183	11 681	0.5%	0.4%
Fleet services (including government motor transport)	-	-	142	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	20	25	9	-11.5%	-	9	10	10	3.6%	-
Inventory: Fuel, oil and gas	12 216	14 373	-	2 472	-41.3%	0.3%	2 150	-	16 772	89.3%	0.2%
Inventory: Materials and supplies	849	1 654	1 383	834	-0.6%	-	874	920	966	5.0%	-
Inventory: Medical supplies	162	84	-	114	-11.1%	-	118	125	132	5.0%	-
Inventory: Other supplies	4 193	5 729	-	11 408	39.6%	0.2%	-	-	7 788	-11.9%	0.2%
Consumable supplies	-	-	25 747	8 416	-	0.3%	21 331	20 322	1 810	-40.1%	0.4%
Consumables: Stationery, printing and office supplies	8 850	7 752	9 708	10 664	6.4%	0.3%	10 093	10 168	10 657	-	0.3%
Operating leases	435 196	498 344	649 125	718 514	18.2%	21.7%	662 112	812 390	852 269	5.9%	24.5%
Property payments	137 120	158 857	175 342	169 362	7.3%	6.0%	197 512	207 859	218 076	8.8%	6.4%
Travel and subsistence	85 200	100 715	105 902	100 432	5.6%	3.7%	90 296	82 150	82 867	-6.2%	2.9%
Training and development	756	863	928	1 034	11.0%	-	1 346	1 415	1 478	12.6%	-
Operating payments	59 599	70 661	87 492	106 390	21.3%	3.1%	87 528	87 714	90 391	-5.3%	3.0%
Venues and facilities	8 177	8 842	10 444	12 992	16.7%	0.4%	11 623	15 280	16 398	8.1%	0.5%
Rental and hiring	-	1 025	3 313	-	-	-	-	-	-	-	-

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18	
R thousand												
Transfers and subsidies	6 989	4 030	4 086	5 471	-7.8%	0.2%	4 440	4 833	5 173	-1.8%	0.2%	
Foreign governments and international organisations	100	-	-	1 393	140.6%	-	-	-	-	-100.0%	-	
Households	6 889	4 030	4 086	4 078	-16.0%	0.2%	4 440	4 833	5 173	8.3%	0.1%	
Payments for capital assets	14 439	15 413	15 584	16 108	3.7%	0.6%	30 020	15 718	17 361	2.5%	0.6%	
Buildings and other fixed structures	105	571	-	15	-47.7%	-	16	17	18	6.3%	-	
Machinery and equipment	14 334	14 261	15 584	16 093	3.9%	0.6%	30 004	15 701	17 343	2.5%	0.6%	
Software and other intangible assets	-	581	-	-	-	-	-	-	-	-	-	
Payments for financial assets	46 902	-	-	-	-100.0%	0.4%	-	-	-	-	-	
Total	2 213 242	2 451 664	2 892 877	3 047 451	11.3%	100.0%	2 931 657	3 131 439	3 303 979	2.7%	100.0%	
Proportion of total programme expenditure to vote expenditure	44.1%	47.3%	49.3%	49.9%	-	-	51.4%	52.7%	50.5%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	6 889	4 030	4 086	4 078	-16.0%	0.2%	4 440	4 833	5 173	8.3%	0.1%	
Employee social benefits	6 889	4 030	4 086	4 078	-16.0%	0.2%	4 440	4 833	5 173	8.3%	0.1%	
Foreign governments and international organisations												
Current	100	-	-	1 393	140.6%	-	-	-	-	-100.0%	-	
Embassy of Palestine	100	-	-	1 393	140.6%	-	-	-	-	-100.0%	-	

Personnel information

Table 6.9 International Relations personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015	Number and cost ² 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 (%)	Salary level/total: Average (%)			
			2013/14	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18											
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
International Relations																			
Salary level	2 831	-	2 761	1 714.6	0.6	2 795	1 813.3	0.6	2 795	1 728.2	0.6	2 795	1 789.3	0.6	2 797	1 896.5	0.7	0.0%	100.0%
1 – 6	37	-	34	6.5	0.2	37	7.8	0.2	37	8.9	0.2	37	8.9	0.2	37	9.5	0.3	-	1.3%
7 – 10	599	-	530	181.2	0.3	574	245.9	0.4	574	261.5	0.5	574	280.5	0.5	569	296.4	0.5	-0.3%	20.5%
11 – 12	191	-	197	124.6	0.6	191	141.6	0.7	191	151.7	0.8	191	162.4	0.9	191	172.8	0.9	-	6.8%
13 – 16	186	-	176	155.6	0.9	175	158.6	0.9	175	170.0	1.0	175	182.9	1.0	182	202.2	1.1	1.3%	6.3%
Other	1 818	-	1 824	1	0.7	1 818	1	0.7	1 818	1	0.6	1 818	1	0.6	1 818	1	0.7	-	65.0%
				246.7			259.5			136.7			154.6			215.5			

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

2. Rand million.

Programme 3: International Cooperation

Programme purpose

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

Objectives

- Contribute towards 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 by implementing the secretariat's job evaluation plan and assisting with the recruitment process on an ongoing basis.

- Contribute towards New Partnership for Africa's Development (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 Brazil-Russia-India-China-South Africa 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 Governance provides for multilateralism and a rules based international order. This entails participating and playing an active role in all forums of the United Nations (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	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand					2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Global System of Governance	196 003	221 807	249 445	266 332	10.8%	56.3%	253 330	264 374	291 216	3.0%	54.7%
Continental Cooperation	77 445	81 985	124 200	156 337	26.4%	26.5%	133 604	136 778	133 623	-5.1%	28.5%
South-South Cooperation	4 271	6 143	6 861	7 402	20.1%	1.5%	3 686	3 827	4 086	-18.0%	1.0%
North-South Dialogue	55 288	60 461	71 183	74 329	10.4%	15.7%	76 325	78 491	83 240	3.8%	15.9%
Total	333 007	370 396	451 689	504 400	14.8%	100.0%	466 945	483 470	512 165	0.5%	100.0%
Change to 2014				18 029			(74 313)	(76 740)	(80 053)		
Budget estimate											
Economic classification											
Current payments	334 116	367 713	441 055	503 310	14.6%	99.2%	464 850	480 535	509 082	0.4%	99.5%
Compensation of employees	210 474	238 810	277 125	294 503	11.8%	61.5%	290 723	309 483	328 821	3.7%	62.2%
Goods and services	123 642	128 903	163 930	208 807	19.1%	37.7%	174 127	171 052	180 261	-4.8%	37.3%
of which:											
Administrative fees	247	194	310	195	-7.6%	0.1%	204	215	226	5.0%	-
Advertising	188	108	1 189	70	-28.1%	0.1%	972	1 025	1 076	148.6%	0.2%
Assets less than the capitalisation threshold	1 171	317	264	125	-52.6%	0.1%	289	305	322	37.1%	0.1%
Catering: Departmental activities	1 259	1 285	1 552	1 403	3.7%	0.3%	1 209	1 337	1 409	0.1%	0.3%
Communication	4 711	4 628	4 763	3 840	-6.6%	1.1%	5 336	5 161	5 420	12.2%	1.0%
Computer services	3	128	596	-	-100.0%	-	-	-	-	-	-
Consultants and professional services:	400	1 934	1	133	-30.7%	0.1%	1 014	2 100	2 211	155.2%	0.3%
Business and advisory services											
Consultants and professional services:	1 684	1 049	1 164	1 398	-6.0%	0.3%	1 229	1 305	1 369	-0.7%	0.3%
Legal costs											
Agency and support / outsourced services	1 013	1 245	4 549	113	-51.9%	0.4%	118	124	130	4.8%	-
Entertainment	1 429	1 654	1 636	1 977	11.4%	0.4%	2 068	2 178	2 287	5.0%	0.4%
Fleet services (including government motor transport)	-	-	31	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	10	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	60	-	-	-	-	-	-	-	-

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	Expenditure/Total: Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/Total: Average (%)
	R thousand										
<i>Inventory: Food and food supplies</i>	1	–	–	229	511.8%	–	–	–	265	5.0%	–
<i>Inventory: Fuel, oil and gas</i>	384	445	–	123	-31.6%	0.1%	381	401	492	58.7%	0.1%
<i>Inventory: Learner and teacher support material</i>	3	–	–	–	-100.0%	–	–	–	–	–	–
<i>Inventory: Materials and supplies</i>	12	17	2	2	-45.0%	–	2	2	2	–	–
<i>Inventory: Medical supplies</i>	2	2	–	1	-20.6%	–	1	1	1	–	–
<i>Inventory: Other supplies</i>	263	313	–	301	4.6%	0.1%	186	54	208	-11.6%	–
<i>Consumable supplies</i>	–	–	1 121	4 102	–	0.3%	192	344	149	-66.9%	0.2%
<i>Consumables: Stationery, printing and office supplies</i>	1 502	1 152	1 232	1 493	-0.2%	0.3%	1 883	1 610	1 686	4.1%	0.3%
<i>Operating leases</i>	52 894	50 222	60 571	76 619	13.1%	14.5%	62 370	70 571	82 579	2.5%	14.9%
<i>Property payments</i>	8 235	7 559	9 024	11 417	11.5%	2.2%	7 465	7 860	1 453	-49.7%	1.4%
<i>Travel and subsistence</i>	32 338	39 183	57 988	55 059	19.4%	11.1%	51 541	47 755	45 942	-5.9%	10.2%
<i>Training and development</i>	1 953	55	10	92	-63.9%	0.1%	97	103	108	5.5%	–
<i>Operating payments</i>	11 289	14 613	15 705	40 683	53.3%	5.0%	35 836	37 387	42 486	1.5%	8.0%
<i>Venues and facilities</i>	2 099	1 744	705	2 028	-1.1%	0.4%	233	208	219	-52.4%	0.1%
<i>Rental and hiring</i>	–	97	129	–	–	–	–	–	–	–	–
Transfers and subsidies	213	84	996	234	3.2%	0.1%	26	28	29	-50.1%	–
Households	213	84	996	234	3.2%	0.1%	26	28	29	-50.1%	–
Payments for capital assets	2 766	2 599	9 638	856	-32.4%	1.0%	2 069	2 907	3 054	52.8%	0.5%
Buildings and other fixed structures	–	–	921	–	–	0.1%	–	–	–	–	–
Machinery and equipment	2 766	2 599	8 717	856	-32.4%	0.9%	2 069	2 907	3 054	52.8%	0.5%
Payments for financial assets	(4 088)	–	–	–	-100.0%	-0.2%	–	–	–	–	–
Total	333 007	370 396	451 689	504 400	14.8%	100.0%	466 945	483 470	512 165	0.5%	100.0%
Proportion of total programme expenditure to vote expenditure	6.6%	7.1%	7.7%	8.3%	–	–	8.2%	8.1%	7.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	213	84	996	234	3.2%	0.1%	26	28	29	-50.1%	–
Employee social benefits	213	84	996	234	3.2%	0.1%	26	28	29	-50.1%	–

Personnel information

Table 6.11 International Cooperation personnel numbers and cost by salary level¹

International Cooperation	Number of posts estimated for 31 March 2015		Number and cost ² 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 (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost
Salary level	471	1	415	277.1	0.7	471	292.3	0.6	471	290.7	0.6	471	309.5	0.7	471	328.8	0.7	–	100.0%
1 – 6	22	–	17	3.2	0.2	22	4.6	0.2	22	4.9	0.2	22	5.3	0.2	22	5.6	0.3	–	4.7%
7 – 10	172	1	134	46.1	0.3	172	72.2	0.4	172	75.2	0.4	172	79.4	0.5	172	84.0	0.5	–	36.5%
11 – 12	89	–	75	47.5	0.6	89	60.3	0.7	89	68.9	0.8	89	74.1	0.8	89	78.6	0.9	–	18.9%
13 – 16	38	–	37	33.5	0.9	38	35.2	0.9	38	37.7	1.0	38	40.3	1.1	38	42.9	1.1	–	8.1%
Other	150	–	152	146.8	1.0	150	120.1	0.8	150	104.0	0.7	150	110.4	0.7	150	117.7	0.8	–	31.8%

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

2. Rand million.

Programme 4: Public Diplomacy and Protocol Services

Programme purpose

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

Objectives

- 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 both 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 state protocol lounges and guesthouses.

Expenditure trends and estimates

Table 6.12 Public Diplomacy and Protocol Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%) 2011/12 - 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Public Diplomacy	49 013	68 195	73 987	62 781	8.6%	18.6%	62 345	65 125	68 967	3.2%	23.9%
Protocol Services	436 390	223 901	207 566	246 516	-17.3%	81.4%	183 935	191 314	201 746	-6.5%	76.1%
Total	485 403	292 096	281 553	309 297	-13.9%	100.0%	246 280	256 439	270 713	-4.3%	100.0%
Change to 2014 Budget estimate				(7 952)			(3 999)	(9 449)	(10 163)		
Economic classification											
Current payments	478 848	290 411	279 574	307 031	-13.8%	99.1%	244 404	254 496	268 688	-4.3%	99.3%
Compensation of employees	95 639	106 112	114 681	125 023	9.3%	32.3%	130 181	138 386	146 016	5.3%	49.8%
Goods and services	383 209	184 299	164 893	182 008	-22.0%	66.8%	114 223	116 110	122 672	-12.3%	49.4%
of which:											
Advertising	11 389	10 968	3 637	12 782	3.9%	2.8%	4 679	5 524	5 828	-23.0%	2.7%
Assets less than the capitalisation threshold	291	60	565	12	-65.5%	0.1%	13	14	14	5.3%	-
Catering: Departmental activities	1 192	984	1 879	22 659	166.9%	2.0%	1 734	1 802	1 875	-56.4%	2.6%
Communication	30 931	5 623	8 426	3 911	-49.8%	3.6%	4 042	3 764	3 953	0.4%	1.4%
Computer services	38 946	1 108	104	668	-74.2%	3.0%	183	193	203	-32.8%	0.1%
Consultants and professional services:	72	9 978	16	58	-7.0%	0.7%	61	64	67	4.9%	-
Business and advisory services											
Consultants and professional services:	-	-	20	-	-	-	-	-	-	-	-
Infrastructure and planning											
Consultants and professional services:	-	150	-	-	-	-	-	-	-	-	-
Legal costs											
Contractors	233	798	672	163	-11.2%	0.1%	171	180	189	5.1%	0.1%
Agency and support / outsourced services	-	278	-	-	-	-	-	-	-	-	-
Entertainment	213	136	543	118	-17.9%	0.1%	226	239	250	28.4%	0.1%
Fleet services (including government motor transport)	-	-	3	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	673	-	-	-	-	-	-100.0%	0.1%
Inventory: Food and food supplies	848	3 556	275	831	-0.7%	0.4%	452	292	599	-10.3%	0.2%
Inventory: Fuel, oil and gas	-	38	1	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	17	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	56	7	1	-	-100.0%	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	4	-	-	-	-	-	-100.0%	-
Inventory: Medicine	-	-	-	48	-	-	-	-	-	-100.0%	-
Inventory: Other supplies	407	813	-	5	-76.9%	0.1%	-	-	1	-41.5%	-
Consumable supplies	-	-	3 047	1 500	-	0.3%	2 575	2 652	2 731	22.1%	0.9%
Consumables: Stationery, printing and office supplies	3 789	3 793	3 915	3 095	-6.5%	1.1%	4 609	4 784	4 955	17.0%	1.6%
Operating leases	1 114	-	1	-	-100.0%	0.1%	-	-	-	-	-
Property payments	28 863	29 576	30 985	30 625	2.0%	8.8%	35 615	33 892	35 061	4.6%	12.5%
Travel and subsistence	159 155	91 184	101 857	78 995	-20.8%	31.5%	55 751	57 178	59 846	-8.8%	23.3%
Training and development	-	-	2	-	-	-	-	-	-	-	-
Operating payments	2 630	1 925	1 081	1 858	-10.9%	0.5%	1 404	1 836	1 910	0.9%	0.6%
Venues and facilities	95 659	20 149	5 878	23 619	-37.3%	10.6%	2 827	3 718	5 213	-39.6%	3.3%
Rental and hiring	6 699	3 081	1 965	-	-100.0%	0.9%	-	-	-	-	-

Table 6.12 Public Diplomacy and Protocol Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Transfers and subsidies	103	733	212	681	87.7%	0.1%	263	275	289	-24.9%	0.1%
Public corporations and private enterprises	–	600	–	–	–	–	–	–	–	–	–
Households	103	133	212	681	87.7%	0.1%	263	275	289	-24.9%	0.1%
Payments for capital assets	6 452	952	1 767	1 585	-37.4%	0.8%	1 613	1 668	1 736	3.1%	0.6%
Machinery and equipment	6 452	952	1 767	1 585	-37.4%	0.8%	1 613	1 668	1 736	3.1%	0.6%
Total	485 403	292 096	281 553	309 297	-13.9%	100.0%	246 280	256 439	270 713	-4.3%	100.0%
Proportion of total programme expenditure to vote expenditure	9.7%	5.6%	4.8%	5.1%	–	–	4.3%	4.3%	4.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	103	133	212	681	87.7%	0.1%	263	275	289	-24.9%	0.1%
Employee social benefits	103	133	212	681	87.7%	0.1%	263	275	289	-24.9%	0.1%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	–	600	–	–	–	–	–	–	–	–	–
Television licences	–	600	–	–	–	–	–	–	–	–	–

Personnel information

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

Number of posts estimated for 31 March 2015		Number and cost ² 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 (%)	Salary level/total: Average (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		2016/17		2017/18				Unit Cost			
Public Diplomacy and Protocol Services		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2014/15 - 2017/18		
Salary level	340	–	289	114.7	0.4	340	128.4	0.4	340	130.2	0.4	347	138.4	0.4	363	146.0	0.4	2.2%	100.0%
1 – 6	75	–	55	10.5	0.2	75	13.5	0.2	75	13.5	0.2	75	14.8	0.2	78	15.8	0.2	1.3%	21.8%
7 – 10	206	–	187	71.2	0.4	206	73.8	0.4	206	74.8	0.4	209	78.1	0.4	220	83.2	0.4	2.2%	60.5%
11 – 12	40	–	35	22.4	0.6	40	24.5	0.6	40	24.8	0.6	44	27.6	0.6	46	29.1	0.6	4.8%	12.2%
13 – 16	19	–	12	10.6	0.9	19	16.6	0.9	19	17.1	0.9	19	17.8	0.9	19	18.0	0.9	–	5.5%

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

2. Rand million.

Programme 5: International Transfers

Programme purpose

Fund membership fees and transfers to international organisations.

Objectives

- Promote multilateral activities that enhance South Africa's economic and diplomatic relations within the continent and with the world by:
 - providing for South Africa's annual contribution to membership fees of international organisations, such as the UN, AU and SADC
 - providing annually for transfers to recapitalise the African Renaissance and International Cooperation Fund as a contribution 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 6.14 International Transfers expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand					2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Departmental agencies	450 370	517 982	485 442	285 560	-14.1%	48.9%	154 037	96 831	431 483	14.8%	32.4%
Membership contribution	369 218	419 793	492 539	538 047	13.4%	51.1%	481 194	506 707	489 622	-3.1%	67.6%
Total	819 588	937 775	977 981	823 607	0.2%	100.0%	635 231	603 538	921 105	3.8%	100.0%
Change to 2014				79 318			(211 574)	(314 508)	(423)		
Budget estimate											
Economic classification											
Transfers and subsidies	819 588	937 775	977 981	823 607	0.2%	100.0%	635 231	603 538	921 105	3.8%	100.0%
Departmental agencies and accounts	450 370	517 982	485 442	285 560	-14.1%	48.9%	154 037	96 831	431 483	14.8%	32.4%
Foreign governments and international organisations	369 218	419 793	492 539	538 047	13.4%	51.1%	481 194	506 707	489 622	-3.1%	67.6%
Total	819 588	937 775	977 981	823 607	0.2%	100.0%	635 231	603 538	921 105	3.8%	100.0%
Proportion of total programme expenditure to vote expenditure	16.3%	18.1%	16.7%	13.5%	-	-	11.1%	10.2%	14.1%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	450 370	517 982	485 442	285 560	-14.1%	48.9%	154 037	96 831	431 483	14.8%	32.4%
African Renaissance and International Cooperation Fund	450 370	517 982	485 442	277 560	-14.9%	48.6%	145 637	88 031	422 243	15.0%	31.3%
Southern African Development Partnership Agency	-	-	-	8 000	-	0.2%	8 400	8 800	9 240	4.9%	1.2%
Foreign governments and international organisations											
Current	369 218	419 793	492 539	538 047	13.4%	51.1%	481 194	506 707	489 622	-3.1%	67.6%
African Union	125 017	167 045	176 768	171 439	11.1%	18.0%	160 216	168 707	177 142	1.1%	22.7%
Group of 77 countries	109	113	120	122	3.8%	-	128	135	142	5.2%	-
India-Brazil-South Africa Trust Fund	7 675	9 060	8 441	12 683	18.2%	1.1%	9 424	9 923	10 419	-6.3%	1.4%
New Partnership for Africa's Development	21 164	7 500	10 085	7 950	-27.8%	1.3%	8 316	8 757	9 195	5.0%	1.1%
African Peer Review Mechanism	9 993	2 500	1 017	2 650	-35.8%	0.5%	2 772	2 919	3 065	5.0%	0.4%
Organisation for Economic Cooperation and Development	363	329	394	250	-11.7%	-	262	274	288	4.8%	-
United Nations Development Programme	4 861	7 557	6 810	10 649	29.9%	0.8%	6 206	6 535	6 862	-13.6%	1.0%
African, Caribbean and Pacific Group of States	4 604	5 664	3 916	12 722	40.3%	0.8%	4 378	4 610	4 841	-27.5%	0.9%
Commonwealth of Nations	4 976	5 604	7 029	9 963	26.0%	0.8%	10 421	10 973	11 522	5.0%	1.4%
Southern African Development Community	42 598	52 408	66 925	74 081	20.3%	6.6%	50 374	53 044	55 695	-9.1%	7.8%
United Nations	114 055	129 546	152 664	158 100	11.5%	15.6%	146 334	154 090	161 793	0.8%	20.8%
United Nations Human Rights Council	378	1 122	-	367	-1.0%	0.1%	384	404	424	4.9%	0.1%
Biochemical and Toxin Weapons Convention	222	304	437	531	33.7%	-	555	584	613	4.9%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	6 013	1 270	5 112	6 394	2.1%	0.5%	6 688	7 042	7 394	5.0%	0.9%
Humanitarian aid	23 993	24 747	28 199	26 979	4.0%	2.9%	29 358	30 854	32 397	6.3%	4.0%
Indian Ocean Rim Research Centre	-	-	180	154	-	-	161	170	179	5.1%	-
Perez-Guerrero Trust Fund	58	60	63	65	3.9%	-	68	72	76	5.3%	-
South Centre Capital Fund	1 199	1 164	-	1 283	2.3%	0.1%	1 342	1 413	1 484	5.0%	0.2%
United Nations Development Programme in Southern Africa	1 150	1 150	1 150	1 219	2.0%	0.1%	1 275	1 343	1 410	5.0%	0.2%
United Nations technical cooperation	297	-	-	122	-25.7%	-	128	135	142	5.2%	-
United Nations Voluntary Fund for Disability	76	79	-	81	2.1%	-	85	90	95	5.5%	-
United Nations Children's Fund	230	241	-	244	2.0%	-	255	269	282	4.9%	-
United Nations Convention on the Law of the Sea	-	305	-	613	-	-	641	675	709	5.0%	0.1%
African Union Commission	-	-	21 904	36 400	-	1.6%	38 300	40 400	3 453	-54.4%	4.0%
Other transfer payments	187	2 025	1 325	2 986	151.8%	0.2%	3 123	3 289	-	-100.0%	0.3%

Public entities and other agencies

African Renaissance and International Cooperation Fund

Mandate

The African Renaissance and International Cooperation Fund was established under the African Renaissance and International Cooperation Fund Act (2001), in terms of which it is mandated to:

- enhance cooperation between South Africa and other countries, in particular African countries
- promote democracy and good governance
- work for the prevention and resolution of conflicts
- promote socioeconomic development and integration
- provide humanitarian assistance and human resources development.

Selected performance indicators

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

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Value of funds approved for human resource development per year	Promote human resource development	Outcome 11: Create a better South Africa, a better Africa and a better world	R60m	R86m	- ¹	R55.3 m	R16 m	R16.5m	R17.3m
Value of funds approved for humanitarian assistance and disaster relief per year	Humanitarian assistance and disaster relief		R15m	R134.7m	- ¹	R46.2m	R152m	R160.1m	R168.1m
Value of funds approved for cooperation between South Africa and other countries per year	Cooperation between South Africa and other countries, particularly African countries		R130m	R49.1m	R41.3 m	R50.2m	R58.5m	R 61.6m	R 64.7m
Value of funds approved for the prevention and resolution of conflict per year	Prevention and resolution of conflicts		R80m	R15m	- ¹	R25.1m	R46.1m	R56.2m	R 59.1m

1. No disbursements were made in 2013/14 due to the restructuring of the fund.

Expenditure analysis

The national development plan supports an economically integrated Southern Africa and prioritises the flow of development cooperation between countries. According to the plan, development cooperation is an approach that combines market integration, cross-border infrastructure development and policy coordination to diversify production and boost intra-African trade. Outcome 11 of government's 2014-2019 medium term strategic framework (create a better South Africa, a better Africa and a better world) gives effect to the plan by emphasising that South Africa, informed by its national interests, is a globally competitive economy and an influential and leading member of the international community.

The African Renaissance and International Cooperation Fund, set up in 2000 to replace the Economic Cooperation Promotion Loan Fund, remains the most defined and structured instrument of South Africa's development assistance. Since 1994, South Africa's development cooperation with the rest of Africa has been largely defined in terms of geographic priority, infrastructure development, mediation and national reconstruction development. Assistance has been provided to countries outside of the continent that share ideological links with South Africa and have experienced similar liberation struggles.

A comprehensive review of the fund presented evidence to suggest a need for a more coherent, scaled up government intervention to address shortcomings in the current institutional and policy arrangements for the management and implementation of outgoing development cooperation. Cabinet approved the conceptual framework for the South African Development and Partnership Agency in 2009, and the business case for the agency in 2012. In terms of the business case, the agency is being established as a government component to replace the African Renaissance and International Cooperation Fund. The agency will be an autonomous body under the policy and strategic oversight of the Minister of International Relations and Cooperation. The legislative process for establishing the agency is under way, with the Partnership Fund for Development Bill will be presented before Parliament. Once enacted, the bill will repeal the African Renaissance and International

Cooperation Fund Act (2000), resulting in the integration of functions and transferring of funds and assets from the fund to the agency.

The department will focus on the operationalisation of the agency over the medium term. Its functions, though extended, include providing humanitarian assistance and natural disaster relief, ensuring increased cooperation between South Africa and other countries, preventing and resolving conflicts, supporting peace missions, strengthening democracy, and promoting infrastructure development on the continent. To this end, the Fund will approve R161.4 million for the prevention and resolution of conflict over the medium term.

Cabinet approved budget reductions of R530 million over the medium term will be effected on transfers to the fund. The Fund will use its accumulated reserves to sustain itself so there is not an adverse effect on service delivery. At the end of March 2014, the fund had accumulated reserves of R1.5 billion.

Programmes/objectives/activities

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

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2015/16	2016/17	2017/18			
Promote socioeconomic development and integration	125 726	321 634	41 300	41 961	-30.6%	47.5%	11 998	10 554	58 332	11.6%	12.3%
Promote democracy and good governance	130 200	-	-	43 395	-30.7%	15.5%	20 239	15 721	56 413	9.1%	15.2%
Promote human resource development	13 600	155 748	-	16 942	7.6%	6.4%	6 000	5 500	17 325	0.7%	5.1%
Humanitarian assistance and disaster relief	10 636	576 600	-	121 963	125.5%	25.4%	107 400	56 256	166 440	10.9%	55.3%
Cooperation between South Africa and other countries, particularly African countries	-	-	-	28 174	-	2.5%	-	-	64 680	31.9%	6.4%
Prevention and resolution of conflicts	-	16 324	-	25 125	-	2.6%	-	-	59 053	33.0%	5.8%
Total	280 162	1 070 306	41 300	277 560	-0.3%	100.0%	145 637	88 031	422 243	15.0%	100.0%

Statements of historical financial performance and position

Table 6.17 African Renaissance and International Cooperation Fund statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2011/12 - 2014/15		
Revenue									
Non-tax revenue	65 497	77 177	68 772	83 467	72 210	93 564	76 543	98 242	124.5%
Other non-tax revenue	65 497	77 177	68 772	83 467	72 210	93 564	76 543	98 242	124.5%
Transfers received	450 370	450 370	444 982	517 982	476 942	485 442	277 560	277 560	104.9%
Total revenue	515 867	527 547	513 754	601 449	549 152	579 006	354 103	375 802	107.8%
Expenses									
Current expenses	-	9 526	-	-	-	-	190 483	-	5.0%
Goods and services	-	9 526	-	-	-	-	190 483	-	5.0%
Transfers and subsidies	-	270 636	-	1 070 306	476 942	41 300	87 077	277 560	294.3%
Total expenses	-	280 162	-	1 070 306	476 942	41 300	277 560	277 560	221.2%
Surplus/(Deficit)	515 867	247 385	513 754	(468 857)	72 210	537 706	76 543	98 242	-
Statement of financial position									
Receivables and prepayments	35 875	66 931	70 617	125 442	70 617	195 165	70 617	-	156.4%
Cash and cash equivalents	1 953 309	1 727 595	1 565 086	1 515 014	2 654 641	1 864 871	2 787 373	-	57.0%
Total assets	1 989 184	1 794 526	1 635 703	1 640 456	2 725 258	2 060 036	2 857 990	-	59.7%
Accumulated surplus/(deficit)	450 916	1 384 590	1 190 310	932 956	-	1 470 662	-	-	230.8%
Trade and other payables	392 332	409 936	445 393	707 500	-	589 374	774 087	-	105.9%
Total equity and liabilities	843 248	1 794 526	1 635 703	1 640 456	-	2 060 036	774 087	-	168.9%

Statements of estimates of financial performance and position

Table 6.18 African Renaissance and International Cooperation Fund statements of estimates of financial performance and position

Statement of financial performance	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R thousand								
Revenue								
Non-tax revenue	98 242	8.4%	17.7%	103 154	108 312	113 728	5.0%	36.0%
Other non-tax revenue	98 242	8.4%	17.7%	103 154	108 312	113 728	5.0%	36.0%
Transfers received	277 560	-14.9%	82.3%	145 637	88 031	422 243	15.0%	64.0%
Total revenue	375 802	-10.7%	100.0%	248 791	196 343	535 971	12.6%	100.0%
Expenses								
Transfers and subsidies	277 560	0.8%	99.1%	145 637	88 031	422 243	15.0%	100.0%
Total expenses	277 560	-0.3%	100.0%	145 637	88 031	422 243	15.0%	100.0%
Surplus/(Deficit)	98 242	-26.5%		103 154	108 312	113 728	5.0%	
Statement of financial position								
Receivables and prepayments	-	-100.0%	-	74 147	77 855	81 748	-	-
Cash and cash equivalents	-	-100.0%	-	2 056 020	2 158 821	2 266 762	-	-
Total assets	-	-100.0%	-	2 130 167	2 236 676	2 348 510	-	-
Accumulated surplus/(deficit)	-	-100.0%	-	1 317 376	1 383 246	1 452 408	-	-
Trade and other payables	-	-100.0%	-	812 791	853 430	896 102	-	-
Total equity and liabilities	-	-100.0%	-	2 130 167	2 236 676	2 348 510	-	-

Additional tables

Table 6.A Summary of departmental public private partnership projects

Project description: Suitable and sustainable working environment for the department R thousand	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2014/15	2015/16	2016/17	2017/18
Projects signed in terms of Treasury Regulation 16	101 254	196 257	207 640	219 061	230 670
Public private partnership unitary charge ¹	101 254	196 257	207 640	219 061	230 670
<i>Of which:</i>					
Capital portion	84 041	162 893	172 341	181 820	191 456
Services provided by the operator	17 213	33 364	35 299	37 241	39 214
Total	101 254	196 257	207 640	219 061	230 670

1. Only payments that have received Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Public private partnership for the design, construction, operation and maintenance of a suitable and sustainable working environment for the department
Brief description	New head office building; public private partnership agreement for the design, construction, operation and maintenance of a suitable and sustainable working environment
Date public private partnership agreement was signed	2009/03/13
Duration of public private partnership agreement	25 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	None

Table 6.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
R thousand										
Departmental infrastructure										
Dar es Salaam: Construction of chancery and staff housing	Functional and effective office accommodation and staff housing	Construction	114 298	876	350	27 472	52 000	29 700	3 900	-
Lilongwe: Construction of chancery and staff housing	Functional and effective office accommodation and staff housing	Construction	117 877	103	74	11 600	55 400	45 500	5 200	-
Standard chancery and official residence design project concept	Once off project with an aim to design a standard concept for the chancery and official residence	Design	500	-	-	-	500	-	-	-
Kigali: Construction of chancery and official residence	Functional and effective office accommodation and official residence	Design	31 900	-	-	-	-	-	5 900	26 000
Mbabane: Construction of staff housing	Functional and effective staff housing	Feasibility	65 759	-	659	2 000	-	3 500	28 600	31 000
Mbabane: Construction of chancery	Functional and effective office accommodation	Feasibility	29 500	-	-	-	-	250	6 250	23 000
Montevideo: Construction of staff housing	Functional and effective staff housing	Feasibility	3 251	-	-	-	-	-	3 251	-
Luanda: Property acquisition	Functional and effective office accommodation	Identification	6 000	-	-	-	-	-	6 000	-
London: Refurbishment of official residence	Refurbishment of infrastructure	Handed over	47 158	46 372	786	-	-	-	-	-
Washington: Refurbishment of chancery	Refurbishment of infrastructure	Handed over	234 170	39 437	89 153	88 080	17 500	-	-	-
Copenhagen: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	29 044	244	-	300	2 500	-	11 500	14 500
Paris: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Tender	90 996	152	424	1 020	-	5 000	43 400	41 000
The Hague: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	153 587	3 622	3 805	15 000	72 160	54 000	5 000	-
Madrid: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	4 500	-	-	-	-	4 500	-	-
Sao Paulo: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	2 688	-	1 420	1 068	-	200	-	-
Rome: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	4 700	-	-	-	-	3 000	1 700	-
London: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	51 000	-	-	-	-	7 500	28 000	15 500
Kinshasa: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	15 000	-	-	-	-	10 000	5 000	-
New York: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	5 000	-	-	-	-	2 500	2 500	-
Buenos Aires: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	25 000	-	-	-	-	3 500	13 000	8 500
Harare: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	18 001	-	-	-	-	1 800	5 000	11 201
Maputo: Refurbishment of chancery, official residence and staff housing	Refurbishment of infrastructure	Feasibility	28 500	-	-	-	-	3 000	19 000	6 500
Lisbon: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	21 500	-	-	-	-	3 500	10 000	8 000
Tehran: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	8 500	-	-	-	-	2 500	2 500	3 500
Vienna: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	28 000	-	-	-	-	5 500	7 500	15 000
Abuja: Construction of chancery and official residence	Functional and effective office accommodation and official residence	On hold	11 941	10 803	1 138	-	-	-	-	-
Maseru: Office accommodation	Functional and effective office accommodation	Identification	1 477	378	76	1 023	-	-	-	-
Tokyo: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	50 718	1 178	12 990	35 550	1 000	-	-	-
Refurbishment at various missions	Refurbishment of infrastructure	Various	82 156	1 254	2 174	19 806	7 234	21 188	10 500	20 000
London: Acquisition of Cavendish Close	Refurbishment of infrastructure	Identification	5 778	5 778	-	-	-	-	-	-
Geneva: Acquisition of official residence	Refurbishment of infrastructure	Various	95 019	95 019	-	-	-	-	-	-
Mbabane: Refurbishment of official residence	Refurbishment of infrastructure	Tender	10 400	-	-	-	5 200	5 200	-	-
Total			1 393 918	205 216	113 049	202 919	213 494	211 838	223 701	223 701

Table 6.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate			
							2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18
R thousand Foreign In cash														
European Union	Programme to support pro-poor policy development in South Africa	Administration	November 2007 - June 2012	58 983	Goods and services	The funds have been spent on programme management costs. The programme has 2 components: research and capacity building. In the research component funds have been spent on research grants and commissioned research on poverty and inequality. In the capacity building component funds have been spent on a number of activities such as training, workshops, a study tour and a conference	4 577	2 017	-	-	-	-	-	-
European Union	Programme to support pro-poor policy development in South Africa phase 2	Administration	July 2012 - December 2017	100 000	Goods and services	The overall objective of phase 2 is to contribute to the implementation of South Africa's medium term strategic framework, in line with the outcomes-based approach and the millennium development goals	-	2 215	46 408	38 438	10 132	6 327	4 088	
Total				158 983			4 577	4 232	46 408	38 438	10 132	6 327	4 088	

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BUDGET 2015

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