

# Vote 6

## International Relations and Cooperation

### Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	1 711.3	1 334.9	1.6	374.7	1 816.2	1 927.1
International Relations	3 054.5	3 028.6	5.8	20.1	3 246.4	3 443.9
International Cooperation	564.2	562.5	1.3	0.4	613.8	651.4
Public Diplomacy and Protocol Services	322.9	321.3	1.6	–	344.8	365.9
International Transfers	855.6	–	855.6	–	905.0	730.0
<b>Total expenditure estimates</b>	<b>6 508.5</b>	<b>5 247.3</b>	<b>866.0</b>	<b>395.3</b>	<b>6 926.1</b>	<b>7 118.3</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 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 bind the country only 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 towards 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	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of structured bilateral mechanisms facilitated 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	29	22	27	15 <sup>1</sup>	15	15	15
Number of high-level engagements facilitated to promote national priorities (the African Agenda and the Agenda of the South) per year	International Relations		39	26	28	20 <sup>1</sup>	20	20	20
Number of economic diplomacy initiatives undertaken to contribute to South Africa's economic growth per year:	International Relations								
- trade and investment seminars			111	124	122	112	112	112	112
- engagements with chambers of commerce			144	127	161 <sup>2</sup>	126	126	126	126
Number of tourism promotional events hosted per year	International Relations		94	67	95 <sup>3</sup>	60 <sup>1</sup>	60	60	60
Number of bilateral meetings per year to seek investment into South Africa held with:	International Relations								
- targeted government ministries to seek cooperation and possible technology exchange			99	120	153 <sup>3</sup>	70 <sup>1</sup>	70	70	70
- high-level potential investors			154	102	161 <sup>3</sup>	90 <sup>1</sup>	90	90	90
Number of Southern African Development Community structures and processes supported with substance and logistics to promote peace and stability, socioeconomic development, good governance, democracy and regional integration per year	International Relations		12	9	10	7	7	7	7
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	3	4	5	6	6	6	6	
Number of multilateral structures and processes engaged in to strengthen outcomes to meet the needs of South Africa, Africa and developing countries per year	International Cooperation	- <sup>4</sup>	- <sup>4</sup>	20	11	18	18	18	
Number of high-level meetings of organisations of the South engaged to contribute to and advance common positions of the South, and align with South Africa's foreign policy per year	International Cooperation	13	14	14	19	17	17	17	
Number of platforms created per year to inform and promote South Africa's foreign policy to domestic and international audiences:	Public Diplomacy and Protocol Services								
- public participation programmes		12	19	12	12 <sup>1</sup>	12	12	12	
- media statements published		197	186	149	120 <sup>1</sup>	120	120	120	
- opinion pieces published		10	14	14	12 <sup>1</sup>	12	12	12	
Percentage of requests for consular assistance rendered, as per guidelines in the service delivery charter	Public Diplomacy and Protocol Services	100% (835)	100% (838)	100% (664)	100%	100%	100%	100%	

1. Targets remain constant over the MTEF period in line with budget allocations.
2. Overachievement due to the department undertaking an additional 35 engagements with chambers of commerce and business formations to create market access.
3. Overachievement due to an increase in economic diplomacy initiatives relating to tourism promotion and meetings held with targeted government ministries to seek cooperation and technology transfer, to advance the objectives of the National Development Plan, the industrial policy action plan, the nine-point plan and the national export strategy.
4. No historical data available.

## Expenditure analysis

Chapter 7 of the National Development Plan details a vision for facilitating South Africa's broad-based socioeconomic development and fostering strong international ties. Outcome 11 (create a better South Africa, a better Africa and a better world) of government's 2014-2019 medium-term strategic framework gives expression to this, and is directly aligned with the work of the Department of International Relations and Cooperation. The department pursues regional political and economic integration, promotes Africa's development through sustained South-South solidarity and mutually beneficial relations with the North, and engages in multilateral systems and processes of global governance in advancing South Africa's foreign policy priorities. Over the medium term, the department will focus on: recalibrating South Africa's foreign policy and services; strengthening African cooperation and regional integration; consolidating global economic, political and social relations; and developing and managing infrastructure projects and properties.

The department realises its mandate mainly through the 125 diplomatic missions in 108 countries in which South Africa has representation. As such, the department's spending is mainly on compensation of employees, including allowances payable to transferred staff in terms of the foreign service dispensation policy, and the development of infrastructure. Spending on compensation of employees is expected to increase at an average annual rate of 3.5 per cent, from R3 billion in 2018/19 to R3.3 billion in 2021/22. The department's overall expenditure is expected to increase at an average annual rate of 2.8 per cent, from R6.6 billion in 2018/19 to R7.1 billion in 2021/22.

### ***Recalibrating South Africa's foreign policy and services***

South Africa's foreign policy is formulated and executed in a global environment that is constantly evolving. It therefore requires frequent recalibration through comprehensive reviews of various foreign policy levers, tools and instruments to remain relevant and in line with the department's mandate. To this end, in 2018/19, the minister established the foreign policy review panel and convened the inaugural foreign policy review workshop to begin the process of reassessing South Africa's foreign policy. The panel's work over the MTEF period is expected to provide strategic guidance and recommendations on rationalising foreign missions. This will be done through critical appraisals of staffing levels within missions, and reviews of the policy frameworks governing the foreign services and those regulating benefits and allowances for foreign service dispensation. To support the panel's activities, R8 million per year over the medium term is allocated in the *Administration* programme.

### ***Strengthening African cooperation and regional integration***

The integration of the Southern African Development Community (SADC) remains critical for the region's economic development and for South Africa's global competitiveness. The revised regional indicative strategic development plan 2015-2020 and the industrialisation strategy and roadmap 2015-2063 are the key blueprints in place for this. A renewed focus on industrialisation emerged from the 38th ordinary summit of SADC heads of state and government, held in 2018, and will guide the department's priorities in leading the implementation and domestication of the region's blueprints over the medium term. As the outgoing chair of SADC, South Africa will continue to participate in the SADC double troika leadership oversight structure, and monitor the implementation of SADC summit decisions and resolutions in advancing political and economic integration. These activities are carried out in the *Continental Cooperation* subprogramme, in which spending is set to increase at an average annual rate of 12.1 per cent, from R90.7 million in 2018/19 to R127.9 million in 2021/22.

The department continues to play an active role in African Union (AU) structures and processes for the advancement of peace and security; and conflict prevention, resolution and management on the continent. This includes the strengthening of mechanisms to consolidate peace and prevent post-conflict countries, such as Libya and South Sudan, from backsliding into civil unrest. As one of the largest contributors to the AU budget, South Africa's membership contribution is expected to increase by R200 million in 2019/20 (from R237.9 million to R437.9 million) and by R213.3 million in 2020/21 (from R251 million to R464.3 million) to address a shortfall as a result of the current scale of assessment to determine countries' membership fees to

the AU. This contribution is expected to decrease to R265.1 million in 2021/22, when the current three-year cycle of the scale of assessment lapses.

### **Consolidating global economic, political and social relations**

The department will continue to focus on consolidating economic, political and social relations through structured bilateral mechanisms and high-level engagements to promote national priorities. As the current chair of the Indian Ocean Rim Association, South Africa will advocate for the restructuring of the global political, economic and financial architecture to be more balanced, representative, inclusive and equitable; and ensure that the international system rests on the important pillars of multilateralism and international law. In 2019/20, South Africa will assume tenure as a non-permanent member of the United Nations (UN) Security Council, and will use this membership to promote international peace and security through advocating for peaceful dispute resolution and inclusive dialogue; and enhance cooperation and improve efficiency between the UN, the AU and other regional and subregional organisations. R24 million is reallocated from the *International Relations* programme to provide additional capacity in the *International Cooperation* programme for South Africa's membership on the council. As a result, expenditure in the Global System of Governance subprogramme is set to increase from R340.1 million in 2018/19 to R397.5 million in 2021/22.

In support of South Africa's economic growth, in 2019/20, the department expects to undertake 112 economic diplomacy initiatives on trade and investment, and 126 engagements with chambers of commerce. The department also plans to continue strengthening South Africa's bilateral relations over the MTEF period with a stronger emphasis on economic partnerships in line with economic growth imperatives. Spending on this programme is expected to increase at an average annual rate of 0.7 per cent, from R3.38 billion in 2018/19 to R3.44 billion in 2021/22.

### **Developing and managing infrastructure projects and properties**

The department has a property portfolio consisting of 163 state owned properties and approximately 1000 rented properties. Over the medium term, the department will focus on increasing maintenance of its current ageing state owned properties as well as renovations in Namibia, Swaziland, Brasilia and the Hague. In addition, feasibility studies will be undertaken in order to prioritise new developments in areas where land is owned such as in India, Saudi Arabia, Senegal and South Sudan.

## **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	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	1 418.5	1 381.6	1 381.5	1 458.7	1 458.7	1 544.8	1 556.6	1 556.6	1 229.4	1 665.6	1 649.4	1 566.9	93.8%	94.6%
Programme 2	2 931.7	3 506.2	3 640.4	3 083.1	3 825.1	3 742.9	3 568.9	3 470.3	3 470.2	3 359.4	3 375.6	3 375.6	109.9%	100.4%
Programme 3	466.9	525.2	523.1	579.3	514.3	462.9	565.4	490.1	445.3	568.3	527.5	527.5	89.9%	95.2%
Programme 4	246.3	363.6	333.2	252.1	252.1	271.9	266.1	282.7	270.4	302.1	342.9	342.9	114.2%	98.2%
Programme 5	635.2	734.3	766.6	515.5	788.4	822.4	617.8	608.6	581.5	657.4	657.4	739.9	120.0%	104.4%
<b>Total</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>6 844.9</b>	<b>6 574.9</b>	<b>6 408.3</b>	<b>5 996.9</b>	<b>6 552.8</b>	<b>6 552.8</b>	<b>6 552.8</b>	<b>105.4%</b>	<b>99.0%</b>
Change to 2018 Budget estimate												-		

Table 6.2 Vote expenditure trends by programme and economic classification

Economic classification	2015/16			2016/17			2017/18			2018/19			Average: Annual Outcome/Annual budget (%)	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	2015/16 - 2018/19	2015/16 - 2018/19
R million														
<b>Current payments</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>5 747.7</b>	<b>5 654.7</b>	<b>5 470.6</b>	<b>5 328.6</b>	<b>5 574.9</b>	<b>5 566.7</b>	<b>5 566.7</b>	<b>105.5%</b>	<b>99.5%</b>
Compensation of employees	2 526.2	2 986.2	3 083.7	2 767.4	3 071.4	3 115.6	2 914.0	3 022.0	3 018.8	2 964.5	2 964.5	2 964.5	109.0%	101.2%
Goods and services	2 247.3	2 525.9	2 474.9	2 265.2	2 640.3	2 563.8	2 685.4	2 365.9	2 227.4	2 523.2	2 514.9	2 514.9	100.6%	97.4%
Interest and rent on land	–	49.2	55.4	52.3	52.3	68.3	55.3	82.7	82.4	87.3	87.3	87.3	150.6%	108.1%
<b>Transfers and subsidies</b>	<b>641.2</b>	<b>740.3</b>	<b>772.5</b>	<b>522.7</b>	<b>795.1</b>	<b>828.6</b>	<b>625.5</b>	<b>616.3</b>	<b>608.2</b>	<b>667.2</b>	<b>675.4</b>	<b>757.9</b>	<b>120.8%</b>	<b>105.0%</b>
Departmental agencies and accounts	154.0	154.0	145.6	8.8	8.8	0.0	31.5	22.2	22.2	48.2	48.2	48.2	89.1%	92.6%
Foreign governments and international organisations	481.2	580.3	621.0	506.7	779.6	822.4	586.4	586.4	559.3	609.1	609.1	691.7	123.4%	105.4%
Households	6.0	6.0	5.9	7.1	6.7	6.2	7.7	7.7	26.7	9.8	18.0	18.0	185.6%	147.9%
<b>Payments for capital assets</b>	<b>284.0</b>	<b>209.3</b>	<b>240.8</b>	<b>281.1</b>	<b>279.5</b>	<b>268.6</b>	<b>294.6</b>	<b>321.4</b>	<b>60.0</b>	<b>310.7</b>	<b>310.7</b>	<b>228.2</b>	<b>68.2%</b>	<b>71.2%</b>
Buildings and other fixed structures	233.1	153.4	130.2	249.9	248.7	215.2	250.3	253.6	29.2	268.0	268.0	185.4	55.9%	60.6%
Machinery and equipment	50.9	55.9	109.9	31.2	30.9	53.5	44.3	67.8	30.8	42.7	42.7	42.7	140.1%	120.1%
Software and other intangible assets	–	–	0.7	–	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>17.3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</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>6 844.9</b>	<b>6 574.9</b>	<b>6 408.3</b>	<b>5 996.9</b>	<b>6 552.8</b>	<b>6 552.8</b>	<b>6 552.8</b>	<b>105.4%</b>	<b>99.0%</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	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Programme 1	1 566.9	4.3%	22.0%	1 711.3	1 816.2	1 927.1	7.1%	25.9%
Programme 2	3 375.6	-1.3%	54.6%	3 054.5	3 246.4	3 443.9	0.7%	48.4%
Programme 3	527.5	0.1%	7.5%	564.2	613.8	651.4	7.3%	8.7%
Programme 4	342.9	-1.9%	4.7%	322.9	344.8	365.9	2.2%	5.1%
Programme 5	739.9	0.3%	11.2%	855.6	905.0	730.0	-0.4%	11.9%
<b>Total</b>	<b>6 552.8</b>	<b>0.2%</b>	<b>100.0%</b>	<b>6 508.5</b>	<b>6 926.1</b>	<b>7 118.3</b>	<b>2.8%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				200.0	213.3	–		
Economic classification								
<b>Current payments</b>	<b>5 566.7</b>	<b>0.0%</b>	<b>85.5%</b>	<b>5 247.3</b>	<b>5 597.4</b>	<b>5 940.0</b>	<b>2.2%</b>	<b>82.5%</b>
Compensation of employees	2 964.5	-0.2%	46.8%	2 874.5	3 090.1	3 290.9	3.5%	45.1%
Goods and services	2 514.9	-0.1%	37.6%	2 280.8	2 410.3	2 546.6	0.4%	36.0%
Interest and rent on land	87.3	21.0%	1.1%	92.0	97.1	102.4	5.5%	1.4%
<b>Transfers and subsidies</b>	<b>757.9</b>	<b>0.8%</b>	<b>11.4%</b>	<b>866.0</b>	<b>915.9</b>	<b>741.4</b>	<b>-0.7%</b>	<b>12.1%</b>
Departmental agencies and accounts	48.2	-32.1%	0.8%	56.3	59.4	62.7	9.1%	0.8%
Foreign governments and international organisations	691.7	6.0%	10.3%	799.3	845.5	667.3	-1.2%	11.1%
Households	18.0	44.6%	0.2%	10.3	10.9	11.5	-13.9%	0.2%
<b>Payments for capital assets</b>	<b>228.2</b>	<b>2.9%</b>	<b>3.1%</b>	<b>395.3</b>	<b>412.9</b>	<b>436.8</b>	<b>24.2%</b>	<b>5.4%</b>
Buildings and other fixed structures	185.4	6.5%	2.2%	282.9	298.5	320.2	20.0%	4.0%
Machinery and equipment	42.7	-8.5%	0.9%	112.3	114.4	116.6	39.7%	1.4%
<b>Total</b>	<b>6 552.8</b>	<b>0.2%</b>	<b>100.0%</b>	<b>6 508.5</b>	<b>6 926.1</b>	<b>7 118.3</b>	<b>2.8%</b>	<b>100.0%</b>

## Expenditure trends and estimates for significant spending items

**Table 6.4 Expenditure trends and estimates for significant spending items**

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)		Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22		
R thousand													
Compensation of employees	3 083 741	3 115 625	3 018 810	2 964 489	-1.3%	46.8%	2 874 494	3 090 080	3 290 937	3.5%	45.1%		
Operating leases	1 016 886	1 070 255	997 326	1 030 230	0.4%	15.8%	924 565	966 218	1 019 109	-0.4%	14.5%		
Property payments	388 497	393 839	390 564	376 593	-1.0%	6.0%	240 811	253 700	269 188	-10.6%	4.2%		
Travel and subsistence	335 194	272 413	239 563	283 825	-5.4%	4.3%	271 649	288 115	303 880	2.3%	4.2%		
Foreign governments and international organisations	621 004	822 355	559 302	609 131	-0.6%	10.0%	799 274	845 535	667 261	3.1%	10.8%		
<b>Total</b>	<b>5 445 322</b>	<b>5 674 487</b>	<b>5 205 565</b>	<b>5 264 268</b>	<b>-1.1%</b>	<b>82.9%</b>	<b>5 110 793</b>	<b>5 443 648</b>	<b>5 550 375</b>	<b>1.8%</b>	<b>78.8%</b>		

## Goods and services expenditure trends and estimates

**Table 6.5 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 (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22		
R thousand													
Administrative fees	12 105	9 248	9 767	12 169	0.2%	0.4%	12 897	13 730	14 485	6.0%	0.5%		
Advertising	4 094	3 627	3 656	6 673	17.7%	0.2%	6 574	7 609	8 027	6.4%	0.3%		
Minor assets	2 800	2 880	1 854	4 873	20.3%	0.1%	5 147	5 429	5 727	5.5%	0.2%		
Audit costs: External	23 324	23 830	24 388	26 315	4.1%	1.0%	27 789	29 317	30 929	5.5%	1.2%		
Bursaries: Employees	1 037	1 340	1 466	1 565	14.7%	0.1%	1 653	1 744	1 840	5.5%	0.1%		
Catering: Departmental activities	19 947	20 357	24 163	26 287	9.6%	0.9%	22 985	24 249	25 582	-0.9%	1.0%		
Communication	61 327	56 516	48 812	57 176	-2.3%	2.3%	57 877	61 404	64 780	4.2%	2.5%		
Computer services	166 362	181 291	94 043	148 354	-3.7%	6.0%	70 682	78 628	87 010	-16.3%	3.9%		
Consultants: Business and advisory services	3 994	3 537	3 632	4 727	5.8%	0.2%	134 665	140 708	146 912	214.4%	4.4%		
Legal services	4 363	7 260	6 699	6 987	17.0%	0.3%	6 678	6 979	7 363	1.8%	0.3%		
Contractors	85 896	169 497	72 209	87 681	0.7%	4.2%	100 914	110 072	116 127	9.8%	4.3%		
Agency and support/outsourced services	4 489	1 729	3 858	8 066	21.6%	0.2%	8 952	10 117	10 673	9.8%	0.4%		
Entertainment	12 559	12 392	10 897	16 002	8.4%	0.5%	17 676	18 674	19 702	7.2%	0.7%		
Fleet services (including government motor transport)	1 601	280	16 560	16 308	116.8%	0.4%	13 464	7 365	7 771	-21.9%	0.5%		
Housing	1	-	-	-	-100.0%	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	37	-	-	39	55	58	16.2%	-		
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	176	186	-	-		
Inventory: Materials and supplies	-	-	-	2	-	-	14	81	85	249.0%	-		
Inventory: Medical supplies	-	-	-	-	-	-	-	2	2	-	-		
Inventory: Other supplies	-	-	-	-	-	-	2 699	3 639	3 839	-	0.1%		
Consumable supplies	35 343	56 694	24 021	34 670	-0.6%	1.5%	33 461	35 211	37 147	2.3%	1.4%		
Consumables: Stationery, printing and office supplies	17 176	977	15 010	22 630	9.6%	0.6%	25 346	26 612	28 076	7.5%	1.1%		
Operating leases	1 016 886	1 070 255	997 326	1 030 230	0.4%	42.1%	924 565	966 218	1 019 109	-0.4%	40.4%		
Rental and hiring	4 252	1 433	724	1 391	-31.1%	0.1%	1 469	1 550	1 635	5.5%	0.1%		
Property payments	388 497	393 839	390 564	376 593	-1.0%	15.8%	240 811	253 700	269 188	-10.6%	11.7%		
Transport provided: Departmental activity	-	-	-	-	-	-	885	-	-	-	-		
Travel and subsistence	335 194	272 413	239 563	283 825	-5.4%	11.6%	271 649	288 115	303 880	2.3%	11.8%		
Training and development	8 144	6 024	3 973	10 203	7.8%	0.3%	10 889	11 912	12 650	7.4%	0.5%		
Operating payments	205 031	246 643	212 257	267 654	9.3%	9.5%	254 556	279 551	294 928	3.3%	11.2%		
Venues and facilities	60 514	21 749	21 973	64 518	2.2%	1.7%	26 470	27 426	28 935	-23.5%	1.5%		
<b>Total</b>	<b>2 474 936</b>	<b>2 563 811</b>	<b>2 227 415</b>	<b>2 514 936</b>	<b>0.5%</b>	<b>100.0%</b>	<b>2 280 806</b>	<b>2 410 273</b>	<b>2 546 646</b>	<b>0.4%</b>	<b>100.0%</b>		

## Transfers and subsidies expenditure trends and estimates

Table 6.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>5 897</b>	<b>6 199</b>	<b>26 699</b>	<b>18 000</b>	<b>45.1%</b>	<b>2.0%</b>	<b>10 349</b>	<b>10 885</b>	<b>11 484</b>	<b>-13.9%</b>	<b>1.6%</b>
Employee social benefits	5 897	6 199	26 699	18 000	45.1%	2.0%	10 349	10 885	11 484	-13.9%	1.6%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>145 637</b>	<b>31</b>	<b>22 243</b>	<b>48 224</b>	<b>-30.8%</b>	<b>7.5%</b>	<b>56 337</b>	<b>59 435</b>	<b>62 704</b>	<b>9.1%</b>	<b>7.1%</b>
African Renaissance and International Cooperation Fund	145 637	31	22 243	38 692	-35.7%	7.2%	46 272	48 816	51 452	10.0%	5.8%
South African Development Partnership Agency	-	-	-	9 532	-	0.3%	10 065	10 619	11 252	5.7%	1.3%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>621 004</b>	<b>822 355</b>	<b>559 302</b>	<b>609 131</b>	<b>-0.6%</b>	<b>90.5%</b>	<b>799 274</b>	<b>845 535</b>	<b>667 261</b>	<b>3.1%</b>	<b>91.3%</b>
African Union	271 911	406 296	213 500	227 417	-5.8%	38.8%	437 912	464 297	265 053	5.2%	43.6%
Group of 77 Countries	237	134	205	241	0.6%	-	253	222	234	-1.0%	-
India-Brazil-South Africa Trust Fund	14 925	13 139	11 778	15 900	2.1%	1.9%	14 616	15 690	16 553	1.4%	2.0%
New Partnership for Africa's Development	7 950	7 354	6 814	6 030	-8.8%	1.0%	7 654	8 686	9 164	15.0%	1.0%
African peer review mechanism	2 650	1 471	2 729	2 412	-3.1%	0.3%	1 755	3 613	3 812	16.5%	0.4%
Organisation for Economic Cooperation and Development	594	522	552	587	-0.4%	0.1%	634	340	359	-15.1%	0.1%
United Nations Development Programme	7 481	7 481	5 570	7 260	-1.0%	1.0%	7 667	8 089	8 534	5.5%	1.0%
African, Caribbean and Pacific Group of States	4 319	7 755	10 561	7 552	20.5%	1.0%	7 624	7 921	8 357	3.4%	1.0%
Commonwealth of Nations	8 996	8 044	7 536	8 556	-1.7%	1.1%	8 484	12 252	12 926	14.7%	1.3%
Southern African Development Community	88 421	113 164	104 751	109 725	7.5%	14.4%	86 643	78 565	82 886	-8.9%	11.2%
United Nations	199 643	216 958	156 035	180 403	-3.3%	26.1%	180 763	190 705	201 194	3.7%	23.5%
United Nations Human Rights Council	388	405	-	-	-100.0%	-	-	500	528	-	-
Biological and Toxin Weapons Convention	144	708	273	649	65.2%	0.1%	685	723	763	5.5%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	5 141	6 401	6 447	6 711	9.3%	0.9%	6 586	7 531	7 945	5.8%	0.9%
Humanitarian Aid	3 164	28 779	29 440	31 486	115.1%	3.2%	31 944	38 186	40 286	8.6%	4.4%
Perez-Guerrero Trust Fund	108	72	93	80	-9.5%	-	84	89	94	5.5%	-
South Centre Capital Fund	2 982	1 366	1 186	1 200	-26.2%	0.2%	1 313	1 749	1 845	15.4%	0.2%
United Nations Development Programme in Southern Africa	-	-	-	-	-	-	1 576	1 663	1 754	-	0.2%
United Nations Technical Cooperation	129	135	-	-	-100.0%	-	-	167	176	-	-
United Nations Convention on the Law of the Sea	-	443	1 139	1 262	-	0.1%	1 166	836	882	-11.3%	0.1%
International Tribunal for the Law of the Sea	783	628	-	896	4.6%	0.1%	976	2 320	2 448	39.8%	0.2%
Permanent Court of Arbitration	143	161	180	186	9.2%	-	251	192	203	3.0%	-
Indian Ocean Rim Association Research Centre	371	314	285	341	-2.8%	-	344	355	375	3.2%	-
United Nations Voluntary Fund on Disability	82	89	-	-	-100.0%	-	-	113	119	-	-
UNICEF (United Nations Children's Fund)	247	267	-	-	-100.0%	-	-	332	350	-	-
Asian-African Legal Consultative Organisation	195	269	228	237	6.7%	-	344	399	421	21.1%	-
<b>Total</b>	<b>772 538</b>	<b>828 585</b>	<b>608 244</b>	<b>675 355</b>	<b>-4.4%</b>	<b>100.0%</b>	<b>865 960</b>	<b>915 855</b>	<b>741 449</b>	<b>3.2%</b>	<b>100.0%</b>

## Personnel information

**Table 6.7 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																				
1. Administration																				
2. International Relations																				
3. International Cooperation																				
4. Public Diplomacy and Protocol Services																				
5. International Transfers																				
Number of funded posts	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Number			
		Actual 2017/18			Revised estimate 2018/19			Medium-term expenditure estimate 2019/20			Medium-term expenditure estimate 2020/21			Medium-term expenditure estimate 2021/22			Average growth rate (%)	Average: Salary level/Total (%)		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2018/19 - 2021/22	
<b>International Relations and Cooperation</b>		<b>3 826</b>	<b>93</b>	<b>3 826</b>	<b>3 018.8</b>	<b>0.8</b>	<b>3 801</b>	<b>2 964.5</b>	<b>0.8</b>	<b>3 615</b>	<b>2 874.5</b>	<b>0.8</b>	<b>3 634</b>	<b>3 090.1</b>	<b>0.9</b>	<b>3 617</b>	<b>3 290.9</b>	<b>0.9</b>	<b>-1.6%</b>	<b>100.0%</b>
Salary level		313	58	313	76.3	0.2	332	89.5	0.3	302	88.7	0.3	314	99.8	0.3	312	107.1	0.3	-2.0%	8.6%
1 – 6		1 269	15	1 269	1 197.7	0.9	1 272	1 433.2	1.1	1 218	1 366.3	1.1	1 227	1 482.4	1.2	1 218	1 582.1	1.3	-1.4%	33.6%
7 – 10		389	8	389	478.1	1.2	391	522.9	1.3	369	514.6	1.4	371	548.0	1.5	368	580.1	1.6	-2.0%	10.2%
11 – 12		290	12	290	488.3	1.7	290	508.2	1.8	260	480.3	1.8	256	505.2	2.0	253	535.7	2.1	-4.4%	7.2%
13 – 16		1 565	–	1 565	778.4	0.5	1 516	410.7	0.3	1 466	424.6	0.3	1 466	454.7	0.3	1 466	485.9	0.3	-1.1%	40.3%
Other		<b>3 826</b>	<b>93</b>	<b>3 826</b>	<b>3 018.8</b>	<b>0.8</b>	<b>3 801</b>	<b>2 964.5</b>	<b>0.8</b>	<b>3 615</b>	<b>2 874.5</b>	<b>0.8</b>	<b>3 634</b>	<b>3 090.1</b>	<b>0.9</b>	<b>3 617</b>	<b>3 290.9</b>	<b>0.9</b>	<b>-1.6%</b>	<b>100.0%</b>
<b>Programme</b>		<b>874</b>	<b>92</b>	<b>874</b>	<b>438.7</b>	<b>0.5</b>	<b>879</b>	<b>479.4</b>	<b>0.5</b>	<b>888</b>	<b>534.3</b>	<b>0.6</b>	<b>890</b>	<b>574.5</b>	<b>0.6</b>	<b>886</b>	<b>611.8</b>	<b>0.7</b>	<b>0.3%</b>	<b>24.2%</b>
Programme 1		2 326	1	2 326	2 107.0	0.9	2 253	1 959.7	0.9	2 055	1 776.7	0.9	2 061	1 898.7	0.9	2 054	2 022.2	1.0	-3.0%	57.4%
Programme 2		321	–	321	302.1	0.9	353	341.8	1.0	354	365.9	1.0	365	404.2	1.1	362	430.5	1.2	0.8%	9.8%
Programme 3		305	–	305	171.1	0.6	316	183.5	0.6	318	197.7	0.6	318	212.6	0.7	315	226.4	0.7	-0.1%	8.6%
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 6.8 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 (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
<b>Departmental receipts</b>	<b>34 884</b>	<b>29 000</b>	<b>38 607</b>	<b>40 388</b>	<b>40 388</b>	<b>5.0%</b>	<b>100.0%</b>	<b>34 468</b>	<b>35 464</b>	<b>36 506</b>	<b>-3.3%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>1 013</b>	<b>972</b>	<b>1 439</b>	<b>1 055</b>	<b>1 055</b>	<b>1.4%</b>	<b>3.1%</b>	<b>1 072</b>	<b>1 011</b>	<b>1 038</b>	<b>-0.5%</b>	<b>2.8%</b>
Sales by market establishments	569	502	956	595	595	1.5%	1.8%	586	509	524	-4.1%	1.5%
of which:												
Parking fees	371	423	956	595	595	17.1%	1.6%	586	509	524	-4.1%	1.5%
Rent income	198	79	–	–	–	-100.0%	0.2%	–	–	–	–	–
Administrative fees	360	470	483	417	417	5.0%	1.2%	438	451	465	3.7%	1.2%
of which:												
Insurance fees	360	470	483	417	417	5.0%	1.2%	438	451	465	3.7%	1.2%
Other sales	84	–	–	43	43	-20.0%	0.1%	48	51	49	4.5%	0.1%
of which:												
Replacement of access cards and name tags	6	–	–	4	4	-12.6%	–	5	6	6	14.5%	–
Sale of departmental documents and publications	1	–	–	1	1	–	–	1	1	1	–	–
Transport fees	77	–	–	38	38	-21.0%	0.1%	42	44	42	3.4%	0.1%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8</b>	<b>8</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
of which:												
Sales of scrap	–	–	–	8	8	–	–	–	–	–	-100.0%	–
Fines, penalties and forfeits	–	–	29	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 740	694	685	679	679	-26.9%	2.7%	615	633	634	-2.3%	1.7%
Interest	1 740	694	685	679	679	-26.9%	2.7%	615	633	634	-2.3%	1.7%
Sales of capital assets	5 807	4 357	2 647	2 954	2 954	-20.2%	11.0%	1 058	1 090	1 122	-27.6%	4.2%
Transactions in financial assets and liabilities	26 324	22 977	33 807	35 692	35 692	10.7%	83.1%	31 723	32 730	33 712	-1.9%	91.2%
<b>Total</b>	<b>34 884</b>	<b>29 000</b>	<b>38 607</b>	<b>40 388</b>	<b>40 388</b>	<b>5.0%</b>	<b>100.0%</b>	<b>34 468</b>	<b>35 464</b>	<b>36 506</b>	<b>-3.3%</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 6.9 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Ministry	6.2	6.1	6.0	7.7	7.8%	0.4%	8.3	8.9	9.5	7.2%	0.5%
Departmental Management	14.1	12.8	15.6	18.8	10.0%	1.1%	20.2	21.7	23.1	7.2%	1.2%
Audit Services	20.1	16.8	19.7	22.6	4.0%	1.4%	22.3	24.0	25.5	4.2%	1.3%
Financial Management	103.9	179.8	179.1	191.4	22.6%	11.3%	215.0	225.9	239.7	7.8%	12.3%
Corporate Services	755.0	757.6	610.1	729.1	-1.2%	49.1%	743.7	786.9	833.3	4.6%	43.5%
Diplomatic Training, Research and Development	65.5	62.0	61.2	70.0	2.2%	4.5%	77.6	90.2	95.9	11.1%	4.7%
Foreign Fixed Assets Management	135.1	204.4	12.2	256.1	23.7%	10.5%	263.5	278.0	298.6	5.3%	15.4%
Office Accommodation	281.6	305.3	325.4	353.8	7.9%	21.8%	360.6	380.5	401.4	4.3%	21.1%
<b>Total</b>	<b>1 381.5</b>	<b>1 544.8</b>	<b>1 229.4</b>	<b>1 649.1</b>	<b>6.1%</b>	<b>100.0%</b>	<b>1 711.3</b>	<b>1 816.2</b>	<b>1 927.1</b>	<b>5.3%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				(16.1)			-	-	-		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 133.1</b>	<b>1 285.8</b>	<b>1 173.9</b>	<b>1 356.4</b>	<b>6.2%</b>	<b>85.3%</b>	<b>1 334.9</b>	<b>1 423.1</b>	<b>1 511.2</b>	<b>3.7%</b>	<b>79.2%</b>
Compensation of employees	389.3	401.8	438.7	479.4	7.2%	29.4%	534.3	574.5	611.8	8.5%	31.0%
Goods and services <sup>1</sup>	688.5	815.7	652.9	789.7	4.7%	50.8%	708.6	751.6	797.0	0.3%	42.9%
<i>of which:</i>											
Computer services	165.5	180.4	93.5	147.3	-3.8%	10.1%	69.7	77.5	85.9	-16.5%	5.4%
Consultants: Business and advisory services	4.0	3.2	2.6	4.1	0.7%	0.2%	133.9	139.9	146.1	229.7%	6.0%
Contractors	70.5	154.5	64.7	76.9	2.9%	6.3%	84.2	92.3	97.4	8.2%	4.9%
Operating leases	78.8	67.5	95.1	109.1	11.5%	6.0%	94.4	103.2	108.9	-0.1%	5.9%
Travel and subsistence	97.3	95.2	91.9	90.1	-2.5%	6.5%	94.2	99.6	105.0	5.2%	5.5%
Operating payments	65.4	95.8	75.8	109.4	18.7%	6.0%	109.2	113.6	119.8	3.1%	6.4%
Interest and rent on land	55.4	68.3	82.4	87.3	16.4%	5.1%	92.0	97.1	102.4	5.5%	5.3%
Transfers and subsidies <sup>1</sup>	1.5	1.9	1.6	1.6	2.0%	0.1%	1.6	1.7	1.8	5.5%	0.1%
Households	1.5	1.9	1.6	1.6	2.0%	0.1%	1.6	1.7	1.8	5.5%	0.1%
<b>Payments for capital assets</b>	<b>229.8</b>	<b>257.1</b>	<b>53.8</b>	<b>291.5</b>	<b>8.3%</b>	<b>14.3%</b>	<b>374.7</b>	<b>391.3</b>	<b>414.1</b>	<b>12.4%</b>	<b>20.7%</b>
Buildings and other fixed structures	130.2	215.2	29.2	268.0	27.2%	11.1%	282.9	298.5	320.2	6.1%	16.5%
Machinery and equipment	98.8	42.0	24.6	23.6	-38.0%	3.3%	91.8	92.8	93.8	58.5%	4.3%
Software and other intangible assets	0.7	-	-	-	-100.0%	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>17.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 381.5</b>	<b>1 544.8</b>	<b>1 229.4</b>	<b>1 649.4</b>	<b>6.1%</b>	<b>100.0%</b>	<b>1 711.3</b>	<b>1 816.2</b>	<b>1 927.1</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>20.8%</b>	<b>22.6%</b>	<b>20.5%</b>	<b>25.2%</b>	<b>-</b>	<b>-</b>	<b>26.3%</b>	<b>26.2%</b>	<b>27.1%</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 through structured bilateral agreements and high-level engagements to advance South Africa's national priorities, the African Agenda and the strengthening of South-South cooperation on an ongoing basis.

### Subprogrammes

- Africa* embraces relevant national priorities by strengthening bilateral cooperation with 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. South Africa has foreign representation in 47 diplomatic missions in Africa.

- *Asia and Middle East* embraces relevant national priorities by strengthening bilateral cooperation with 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. South Africa 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 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. South Africa has foreign representation in 16 diplomatic missions in the Americas and the Caribbean.
- *Europe* embraces relevant national priorities by strengthening bilateral cooperation with 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. South Africa has foreign representation in 28 diplomatic missions in Europe.

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Africa	1 094.4	1 133.5	1 062.1	1 062.5	-1.0%	30.6%	1 007.6	1 068.6	1 133.4	2.2%	32.6%
Asia and Middle East	965.2	1 015.5	943.0	905.4	-2.1%	26.9%	738.3	780.4	827.2	-3.0%	24.8%
Americas and Caribbean	605.9	572.6	494.6	507.8	-5.7%	15.3%	474.9	507.4	538.4	2.0%	15.5%
Europe	974.9	1 021.3	970.6	899.8	-2.6%	27.2%	833.7	890.0	944.9	1.6%	27.2%
<b>Total</b>	<b>3 640.4</b>	<b>3 742.9</b>	<b>3 470.2</b>	<b>3 375.6</b>	<b>-2.5%</b>	<b>100.0%</b>	<b>3 054.5</b>	<b>3 246.4</b>	<b>3 443.9</b>	<b>0.7%</b>	<b>100.0%</b>
Change to 2018				16.1			-	-	-		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>3 627.0</b>	<b>3 728.9</b>	<b>3 440.6</b>	<b>3 343.5</b>	<b>-2.7%</b>	<b>99.4%</b>	<b>3 028.6</b>	<b>3 219.0</b>	<b>3 415.1</b>	<b>0.7%</b>	<b>99.1%</b>
Compensation of employees	2 212.5	2 245.2	2 107.0	1 959.7	-4.0%	59.9%	1 776.7	1 898.7	2 022.2	1.1%	58.4%
Goods and services <sup>1</sup>	1 414.6	1 483.6	1 333.6	1 383.8	-0.7%	39.5%	1 252.0	1 320.3	1 392.9	0.2%	40.8%
of which:											
Communication	37.4	35.2	28.9	33.3	-3.8%	0.9%	30.9	33.0	34.8	1.5%	1.0%
Consumable supplies	27.3	36.8	17.5	23.6	-4.7%	0.7%	21.7	22.9	24.2	0.8%	0.7%
Operating leases	852.8	928.1	836.0	838.3	-0.6%	24.3%	741.8	782.1	825.2	-0.5%	24.3%
Property payments	192.3	188.5	178.8	163.7	-5.2%	5.1%	161.5	166.6	175.8	2.4%	5.1%
Travel and subsistence	103.2	97.4	79.7	103.5	0.1%	2.7%	90.3	95.7	101.0	-0.8%	3.0%
Operating payments	120.9	129.4	111.8	124.2	0.9%	3.4%	99.8	107.0	112.9	-3.1%	3.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>3.2</b>	<b>3.5</b>	<b>23.8</b>	<b>13.1</b>	<b>59.8%</b>	<b>0.3%</b>	<b>5.8</b>	<b>6.1</b>	<b>6.4</b>	<b>-21.0%</b>	<b>0.2%</b>
Households	3.2	3.5	23.8	13.1	59.8%	0.3%	5.8	6.1	6.4	-21.0%	0.2%
<b>Payments for capital assets</b>	<b>10.1</b>	<b>10.5</b>	<b>5.8</b>	<b>19.0</b>	<b>23.3%</b>	<b>0.3%</b>	<b>20.1</b>	<b>21.2</b>	<b>22.4</b>	<b>5.5%</b>	<b>0.6%</b>
Machinery and equipment	10.1	10.5	5.8	19.0	23.3%	0.3%	20.1	21.2	22.4	5.5%	0.6%
<b>Total</b>	<b>3 640.4</b>	<b>3 742.9</b>	<b>3 470.2</b>	<b>3 375.6</b>	<b>-2.5%</b>	<b>100.0%</b>	<b>3 054.5</b>	<b>3 246.4</b>	<b>3 443.9</b>	<b>0.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>54.8%</b>	<b>54.7%</b>	<b>57.9%</b>	<b>51.5%</b>	-	-	<b>46.9%</b>	<b>46.9%</b>	<b>48.4%</b>	-	-
<b>Details of selected transfers and subsidies</b>											
Households											
Social benefits											
Current	3.2	3.5	23.8	13.1	59.8%	0.3%	5.8	6.1	6.4	-21.0%	0.2%
Employee social benefits	3.2	3.5	23.8	13.1	59.8%	0.3%	5.8	6.1	6.4	-21.0%	0.2%

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 towards a reformed and strengthened multilateral system based on equal rules that will respond 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 financial support for the operations of the Pan-African Parliament in terms of the country host agreement on an ongoing basis.
- Contribute towards the processes of the New Partnership for Africa's Development 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 dialogue forum of the BRICS group of countries through active participation in forum structures on an ongoing basis.
- Strengthen political solidarity, economic cooperation and sociocultural relations with Asian countries by participating in structures of the New Asian-African Strategic Partnership over the medium term.
- Strengthen North-South economic and political relations and cooperation to advance the African Agenda through the financing of development initiatives, and supporting institutional and governance reforms on an ongoing basis.

## Subprogrammes

- *Global System of Governance* provides for multilateralism and an international order based on rules. 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 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 6.11 International Cooperation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R million											
Global System of Governance	293.8	282.3	283.1	340.1	5.0%	61.2%	361.9	373.9	397.5	5.3%	62.5%
Continental Cooperation	141.0	91.5	74.6	90.7	-13.7%	20.3%	92.2	121.4	127.9	12.1%	18.3%
South-South Cooperation	4.5	3.3	0.8	5.5	7.4%	0.7%	8.7	9.3	9.9	21.6%	1.4%
North-South Dialogue	83.8	85.8	86.8	91.1	2.8%	17.7%	101.4	109.2	116.0	8.4%	17.7%
<b>Total</b>	<b>523.1</b>	<b>462.9</b>	<b>445.3</b>	<b>527.5</b>	<b>0.3%</b>	<b>100.0%</b>	<b>564.2</b>	<b>613.8</b>	<b>651.4</b>	<b>7.3%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				(40.8)			-	-	(0)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>522.2</b>	<b>461.7</b>	<b>444.9</b>	<b>525.5</b>	<b>0.2%</b>	<b>99.8%</b>	<b>562.5</b>	<b>612.2</b>	<b>649.6</b>	<b>7.3%</b>	<b>99.7%</b>
Compensation of employees	347.1	311.5	302.1	341.8	-0.5%	66.5%	365.9	404.2	430.5	8.0%	65.4%
Goods and services <sup>1</sup>	175.1	150.2	142.8	183.7	1.6%	33.3%	196.6	208.0	219.1	6.1%	34.3%
of which:											
Communication	6.1	4.7	4.0	4.8	-8.0%	1.0%	6.8	7.2	7.6	16.8%	1.1%
Entertainment	1.9	1.3	1.6	4.0	27.6%	0.5%	2.8	2.9	3.1	-8.2%	0.5%
Operating leases	85.3	74.7	66.3	82.8	-1.0%	15.8%	88.4	80.8	85.0	0.9%	14.3%
Property payments	11.2	11.3	11.1	10.7	-1.3%	2.3%	9.3	12.0	12.7	5.7%	1.9%
Travel and subsistence	42.2	31.6	30.4	38.2	-3.3%	7.3%	33.9	36.3	38.3	0.1%	6.2%
Operating payments	18.6	21.4	24.6	33.5	21.6%	5.0%	45.0	58.4	61.6	22.5%	8.4%

**Table 6.11 International Cooperation expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R million											
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.3</b>	<b>0.3</b>	<b>0.2</b>	<b>1.8</b>	<b>91.9%</b>	<b>0.1%</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>	<b>-7.9%</b>	<b>0.2%</b>
Households	0.3	0.3	0.2	1.8	91.9%	0.1%	1.3	1.4	1.4	-7.9%	0.2%
<b>Payments for capital assets</b>	<b>0.6</b>	<b>1.0</b>	<b>0.3</b>	<b>0.1</b>	<b>-41.4%</b>	<b>0.1%</b>	<b>0.4</b>	<b>0.3</b>	<b>0.3</b>	<b>41.5%</b>	<b>-</b>
Machinery and equipment	0.6	1.0	0.3	0.1	-41.4%	0.1%	0.4	0.3	0.3	41.5%	-
<b>Total</b>	<b>523.1</b>	<b>462.9</b>	<b>445.3</b>	<b>527.5</b>	<b>0.3%</b>	<b>100.0%</b>	<b>564.2</b>	<b>613.8</b>	<b>651.4</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.9%</b>	<b>6.8%</b>	<b>7.4%</b>	<b>8.0%</b>	<b>-</b>	<b>-</b>	<b>8.7%</b>	<b>8.9%</b>	<b>9.2%</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 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 the 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 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R million											
Public Diplomacy	65.1	75.5	72.6	94.9	13.4%	25.3%	90.0	93.9	99.6	1.6%	27.5%
Protocol Services	268.2	196.4	197.9	248.1	-2.6%	74.7%	232.9	250.9	266.3	2.4%	72.5%
<b>Total</b>	<b>333.2</b>	<b>271.9</b>	<b>270.4</b>	<b>342.9</b>	<b>1.0%</b>	<b>100.0%</b>	<b>322.9</b>	<b>344.8</b>	<b>365.9</b>	<b>2.2%</b>	<b>100.0%</b>
Change to 2018				40.8			-	-	-		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>331.7</b>	<b>271.4</b>	<b>269.2</b>	<b>341.3</b>	<b>1.0%</b>	<b>99.6%</b>	<b>321.3</b>	<b>343.0</b>	<b>364.0</b>	<b>2.2%</b>	<b>99.5%</b>
Compensation of employees	134.9	157.1	171.1	183.5	10.8%	53.1%	197.7	212.6	226.4	7.3%	59.6%
Goods and services <sup>1</sup>	196.8	114.3	98.2	157.8	-7.1%	46.5%	123.6	130.4	137.6	-4.5%	39.9%
of which:											
Advertising	1.9	1.4	2.4	3.7	24.9%	0.8%	3.2	3.7	3.9	1.7%	1.0%
Communication	4.7	3.6	3.5	3.4	-10.0%	1.2%	3.7	3.9	4.1	6.4%	1.1%
Consumables: Stationery, printing and office supplies	2.3	-	2.1	3.0	8.8%	0.6%	4.6	4.9	5.2	19.9%	1.3%
Property payments	35.3	39.4	37.4	39.5	3.8%	12.4%	41.4	43.3	45.6	4.9%	12.3%
Travel and subsistence	92.5	48.3	37.5	52.0	-17.5%	18.9%	53.2	56.5	59.6	4.6%	16.1%
Venues and facilities	50.8	10.8	9.5	49.5	-0.8%	9.9%	10.5	10.8	11.4	-38.8%	6.0%

**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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.0</b>	<b>0.5</b>	<b>1.2</b>	<b>1.6</b>	<b>17.1%</b>	<b>0.3%</b>	<b>1.6</b>	<b>1.7</b>	<b>1.8</b>	<b>4.9%</b>	<b>0.5%</b>
Households	1.0	0.5	1.2	1.6	17.1%	0.3%	1.6	1.7	1.8	4.9%	0.5%
<b>Payments for capital assets</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-55.9%</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>4.3%</b>	<b>-</b>
Machinery and equipment	0.3	0.0	0.0	0.0	-55.9%	-	-	0.0	0.0	4.3%	-
<b>Payments for financial assets</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>333.2</b>	<b>271.9</b>	<b>270.4</b>	<b>342.9</b>	<b>1.0%</b>	<b>100.0%</b>	<b>322.9</b>	<b>344.8</b>	<b>365.9</b>	<b>2.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.0%</b>	<b>4.0%</b>	<b>4.5%</b>	<b>5.2%</b>	<b>-</b>	<b>-</b>	<b>5.0%</b>	<b>5.0%</b>	<b>5.1%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	1.0	0.5	1.2	1.6	17.1%	0.3%	1.6	1.7	1.8	4.9%	0.5%
Employee social benefits	1.0	0.5	1.2	1.6	17.1%	0.3%	1.6	1.7	1.8	4.9%	0.5%

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.

### Objectives

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

### Subprogrammes

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

### Expenditure trends and estimates

**Table 6.13 International Transfers expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Departmental Agencies	145.6	0.0	22.2	48.2	-30.8%	7.6%	56.3	59.4	62.7	9.1%	7.2%
Membership Contribution	621.0	822.4	559.3	609.1	-0.6%	92.4%	799.3	845.5	667.3	3.1%	92.8%
<b>Total</b>	<b>766.6</b>	<b>822.4</b>	<b>581.5</b>	<b>657.4</b>	<b>-5.0%</b>	<b>100.0%</b>	<b>855.6</b>	<b>905.0</b>	<b>730.0</b>	<b>3.6%</b>	<b>100.0%</b>
Change to 2018				-			200.0	213.3	0.3		
Budget estimate											
<b>Economic classification</b>											
<b>Transfers and subsidies<sup>1</sup></b>	<b>766.6</b>	<b>822.4</b>	<b>581.5</b>	<b>657.4</b>	<b>-5.0%</b>	<b>100.0%</b>	<b>855.6</b>	<b>905.0</b>	<b>730.0</b>	<b>3.6%</b>	<b>100.0%</b>
Departmental agencies and accounts	145.6	0.0	22.2	48.2	-30.8%	7.6%	56.3	59.4	62.7	9.1%	7.2%
Foreign governments and international organisations	621.0	822.4	559.3	609.1	-0.6%	92.4%	799.3	845.5	667.3	3.1%	92.8%
<b>Total</b>	<b>766.6</b>	<b>822.4</b>	<b>581.5</b>	<b>657.4</b>	<b>-5.0%</b>	<b>100.0%</b>	<b>855.6</b>	<b>905.0</b>	<b>730.0</b>	<b>3.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>11.5%</b>	<b>12.0%</b>	<b>9.7%</b>	<b>10.0%</b>	<b>-</b>	<b>-</b>	<b>13.1%</b>	<b>13.1%</b>	<b>10.3%</b>	<b>-</b>	<b>-</b>

**Table 6.13 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>145.6</b>	<b>0.0</b>	<b>22.2</b>	<b>48.2</b>	<b>-30.8%</b>	<b>7.6%</b>	<b>56.3</b>	<b>59.4</b>	<b>62.7</b>	<b>9.1%</b>	<b>7.2%</b>
African Renaissance and International Cooperation Fund	145.6	31.0	22.2	38.7	-35.7%	7.3%	46.3	48.8	51.5	10.0%	5.9%
South African Development Partnership Agency	-	-	-	9.5	-	0.3%	10.1	10.6	11.3	5.7%	1.3%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>621.0</b>	<b>822.4</b>	<b>559.3</b>	<b>609.1</b>	<b>-0.6%</b>	<b>92.4%</b>	<b>799.3</b>	<b>845.5</b>	<b>667.3</b>	<b>3.1%</b>	<b>92.8%</b>
African Union	271.9	406.3	213.50	227.4	-5.8%	39.6%	437.9	464.3	265.1	5.2%	44.3%
Group of 77 Countries	0.2	0.1	0.2	0.2	0.6%	-	0.3	0.2	0.2	-1.0%	-
India-Brazil-South Africa Trust Fund	14.9	13.1	11.8	15.9	2.1%	2.0%	14.6	15.7	16.6	1.4%	2.0%
New Partnership for Africa's Development	8.0	7.4	6.8	6.0	-8.8%	1.0%	7.7	8.7	9.2	15.0%	1.0%
African peer review mechanism	2.7	1.5	2.7	2.4	-3.1%	0.3%	1.8	3.6	3.8	16.5%	0.4%
Organisation for Economic Cooperation and Development	0.6	0.5	0.6	0.6	-0.4%	0.1%	0.6	0.3	0.4	-15.1%	0.1%
United Nations Development Programme	7.5	7.5	5.6	7.3	-1.0%	1.0%	7.7	8.1	8.6	5.5%	1.0%
African, Caribbean and Pacific Group of States	4.3	7.8	10.6	7.6	20.5%	1.1%	7.6	7.9	8.4	3.4%	1.0%
Commonwealth of Nations	9.0	8.0	7.5	8.6	-1.7%	1.2%	8.5	12.3	12.9	14.7%	1.3%
Southern African Development Community	88.4	113.2	104.8	109.7	7.5%	14.7%	86.6	78.6	82.9	-8.9%	11.4%
United Nations	199.6	217.0	156.0	180.4	-3.3%	26.6%	180.8	190.7	201.2	3.7%	23.9%
United Nations Human Rights Council	0.4	0.4	-	-	-100.0%	-	-	0.5	0.5	-	-
Biological and Toxin Weapons Convention	0.1	0.7	0.3	0.6	65.2%	0.1%	0.7	0.7	0.8	5.5%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	5.1	6.4	6.5	6.7	9.3%	0.9%	6.6	7.5	7.9	5.8%	0.9%
Humanitarian Aid	3.2	28.8	29.4	31.5	115.1%	3.3%	31.9	38.2	40.3	8.6%	4.5%
Perez-Guerrero Trust Fund	108.0	0.1	0.1	0.1	-9.5%	-	0.1	0.1	0.1	5.5%	-
South Centre Capital Fund	3.0	1.4	1.2	1.2	-26.2%	0.2%	1.3	1.7	1.8	15.4%	0.2%
United Nations Development Programme in Southern Africa	-	-	-	-	-	-	1.6	1.7	1.8	-	0.2%
United Nations Technical Cooperation	0.1	0.1	-	-	-100.0%	-	-	0.2	0.2	-	-
United Nations Convention on the Law of the Sea	-	0.4	1.1	1.3	-	0.1%	1.2	0.8	0.9	-11.3%	0.1%
International Tribunal for the Law of the Sea	0.8	0.6	-	0.9	4.6%	0.1%	1.0	2.3	2.4	39.8%	0.2%
Permanent Court of Arbitration	0.1	0.2	0.2	0.2	9.2%	-	0.3	0.2	0.2	3.0%	-
Indian Ocean Rim Association Research Centre	0.4	0.3	0.3	0.3	-2.8%	-	0.3	0.4	0.4	3.2%	-
United Nations Voluntary Fund on Disability	0.1	0.1	-	-	-100.0%	-	-	0.1	0.1	-	-
UNICEF (United Nations Children's Fund)	0.2	0.3	-	-	-100.0%	-	-	0.3	0.4	-	-
Asian-African Legal Consultative Organisation	0.2	0.3	0.2	0.2	6.7%	-	0.3	0.4	0.4	21.1%	-

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 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 the development of human resources. The fund's total allocation for 2019/20 is R46.3 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		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R million										
<b>Departmental infrastructure</b>										
<b>Mega projects (total project cost of at least R1 billion over the project life cycle)</b>										
New York: Construction of chancery	Construction of chancery	Site identification	488.2	–	113.9	–	6.8	160.8	178.5	28.3
<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	Handed over	114.3	39.8	50.7	–	3.9	–	–	–
Lilongwe: Construction of chancery and staff housing	Construction of chancery and staff housing	Handed over	117.9	60.0	9.1	–	5.0	–	–	–
Design of standard concept for chancery and official residence	Once-off project with an aim to design a standard concept for the chancery and official residence	Design	0.5	–	–	–	–	–	–	–
Kigali: Construction of chancery and official residence	Construction of chancery	Design	75.0	–	–	–	–	2.5	2.5	–
Mbabane: Construction of staff housing and official residence	Construction of staff housing and official residence	Feasibility	65.8	–	–	–	5.0	–	–	37.6
Mbabane: Construction of chancery	Construction of chancery	Feasibility	29.5	–	–	–	–	2.5	–	–
Dakar: Construction of chancery	Building of wall	Feasibility	0.0	–	–	–	–	0.0	–	–
Bamako: Construction of chancery, official residence and staff housing: Building of wall	Building of wall	Feasibility	1.9	–	–	–	–	2.5	2.5	35.0
Luanda: Property redevelopment	Property redevelopment	Identification	133.3	–	–	–	2.5	–	–	–
Gaborone: Construction of official residence	Construction of official residence	Feasibility	25.0	–	–	–	–	–	–	–
London: Refurbishment of official residence	Refurbishment of infrastructure	Handed over	1.8	–	–	–	–	–	–	–
Washington: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Handed over	234.2	–	–	–	4.2	–	–	–
Juba: Construction of chancery	Refurbishment of infrastructure	Feasibility	63.3	–	–	–	–	2.5	2.5	38.0
Paris: Refurbishment of official residence	Refurbishment of infrastructure	Tender	7.0	–	–	–	–	7.0	–	–
The Hague: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	153.6	2.2	–	–	4.0	29.0	3.0	–
Madrid: Refurbishment of chancery and official residence	Refurbishment of infrastructure	Feasibility	4.5	–	–	–	–	–	–	–
Sao Paulo: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	2.7	–	–	–	–	–	–	–
London: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	51.0	–	–	–	–	–	–	–
Kinshasa: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	15.0	–	–	–	–	–	–	–
New York: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	58.7	–	–	–	58.8	–	–	–
Buenos Aires: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	25.0	–	–	–	–	–	–	–
Harare: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	18.0	–	–	–	–	–	–	–
Maputo: Refurbishment of chancery, official residence and staff housing	Refurbishment of infrastructure	Feasibility	28.5	–	–	–	–	–	–	–
Lisbon: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	21.5	–	–	–	–	–	–	–
Tehran: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	8.5	–	–	–	–	–	–	–
Brasilia: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	12.0	–	–	–	8.0	–	–	–
Vienna: Refurbishment of chancery	Refurbishment of infrastructure	Feasibility	10.0	–	–	–	–	–	–	–
Abuja: Construction of chancery and official residence	Construction of chancery and official residence	On hold	144.3	–	–	–	–	–	–	–
Maseru: Construction of office accommodation	Construction of office accommodation	Identification	1.5	–	–	–	–	–	–	–
Tokyo: Refurbishment of official residence	Refurbishment of infrastructure	Feasibility	51.7	–	–	–	–	–	–	–
Mbabane: Refurbishment of official residence	Refurbishment of infrastructure	Tender	2.0	–	–	–	–	–	–	–
New Delhi: Construction of chancery and official residence	Property acquisition	Feasibility	140.1	–	–	–	–	–	–	45.0
Antananarivo: Acquisition of chancery and official residence	Property acquisition	Feasibility	40.0	–	–	–	–	–	–	–
Port Louis: Acquisition of chancery and official residence	Property acquisition	Feasibility	40.0	–	–	–	–	–	–	–
Lusaka: Acquisition of chancery and official residence	Property acquisition	Feasibility	50.0	–	–	–	–	–	–	–

**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		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R million										
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>										
Nairobi: Acquisition of chancery	Property acquisition	Feasibility	70.0	–	–	–	–	–	–	–
Maintenance of current property portfolio	Refurbishment of infrastructure	Construction	124.0	–	–	1.2	5.4	40.0	50.4	27.0
New Delhi: Construction of chancery and official residence	Construction of chancery and official residence	Feasibility	7.5	–	–	–	2.5	2.5	2.5	–
Geneva: Construction of chancery and official residence	Construction of chancery	Feasibility	5.0	–	–	–	–	2.5	2.5	–
Beijing: Construction of chancery	Construction of chancery	Feasibility	2.5	–	–	–	–	–	2.5	–
Riyadh: Construction of chancery and official residence	Construction of chancery and official residence	Feasibility	42.5	–	–	–	–	–	2.5	40.0
Windhoek: Renovation of Chancery, official residence and staff housing	Refurbishment of infrastructure	Design	61.1	–	–	–	10.0	–	16.4	34.7
Renovations: State protocol lounge (OR Tambo International Airport, Johannesburg)	Renovations	Design	13.8	–	–	–	13.8	–	–	–
Renovations: State protocol lounge (Cape Town International Airport)	Renovations	Design	1.3	–	–	–	1.3	–	–	–
Renovations: State protocol lounge (King Shaka International Airport)	Renovations	Design	1.8	–	–	–	1.8	–	–	–
London, Madrid, Athens, Lisbon, Milan: R22 gas project	Renovations	Design	10.0	–	–	–	10.0	–	–	–
Southern African Development Community missions: Maintenance of mechanical systems	Maintenance of mechanical systems	Design	5.0	–	–	–	5.0	–	–	–
Presidential Guest House: Renovations	Renovations	Design	8.0	–	–	–	8.0	–	–	–
Renovations in minister's office: OR Tambo Building	Renovations	Design	0.1	–	–	–	0.1	–	–	–
<b>Total</b>			<b>2 588.6</b>	<b>102.0</b>	<b>173.7</b>	<b>1.2</b>	<b>156.0</b>	<b>251.9</b>	<b>265.7</b>	<b>285.7</b>