

Vote 6

International Relations and Cooperation

Budget summary

R million	2022/23			Total	2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets		Total	Total
MTEF allocation						
Administration	1 394.1	1.8	336.2	1 732.1	1 787.2	1 867.5
International Relations	3 252.7	29.5	15.7	3 298.0	3 277.0	3 424.2
International Cooperation	513.5	3.3	0.3	517.2	501.6	524.2
Public Diplomacy and Protocol Services	286.6	1.8	1.5	289.9	276.1	288.5
International Transfers	–	763.4	–	763.4	769.1	803.7
Total expenditure estimates	5 447.0	799.7	353.8	6 600.5	6 611.0	6 907.9

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

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The Minister of International Relations and Cooperation is entrusted with the formulation, promotion, execution and daily conduct of South Africa's foreign policy, but, according to the Constitution, it is the president who is ultimately responsible for South Africa's foreign policy and international relations. It is the president's prerogative to appoint heads of mission, receive foreign heads of mission, conduct interstate relations, and negotiate and sign all international agreements. All international agreements must be tabled in Parliament. Agreements that are not of a technical, administrative, or executive nature bind South Africa only after being approved by Parliament, which also approves the country's ratification of or accession to multilateral agreements.

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 international developments
- communicating government's policy positions
- developing and advising government on policy options to create 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 priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Number of regional political reports including the outcomes of structured bilateral mechanisms and high-level visits aligned with the achievement of the National Development Plan and government's 2019-2024 medium-term strategic framework per year	International Relations	Priority 7: A better Africa and world	-1	-1	12	12	12	12	12	
Number of regional reports per year on the regional trade and investment initiatives undertaken in support of the one government investment approach per year	International Relations		-1	-1	12	12	12	12	12	
Number of assessment reports per year on South Africa's contribution towards peace, stability, socio-economic development, good governance and democracy, and the implementation of the Regional Indicative strategy development plan	International Relations		-1	-1	-1	2	2	2	2	
Number of reports per year on the outcomes of multilateral and multistate organisations reflecting South Africa's participation and interests, including that of the African Agenda, on: - peace and security - human rights - economic and social development	International Cooperation		-1	-1	-1	-1		4 4 4	4 4 4	4 4 4
Number of assessment reports reflecting how the outcomes of African partnerships are aligned with the African Union's Agenda 2063 per year	International Cooperation		-1	-1	-1	2	2	2	2	
Number of platforms used per year to promote South Africa's foreign policy and inform domestic and international audiences through: - Key messages distributed to missions on domestic and global developments - public participation programmes conducted - opinion pieces published	Public Diplomacy and Protocol Services		-1	-1	25	9	9	9	9	
Percentage of requests for consular assistance attended to per year	Public Diplomacy and Protocol Services		100% (995)	100% (929)	100% (30 779)	100%	100%	100%	100%	

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on advancing the African Agenda, including curbing the impact of the COVID-19 pandemic on the continent; participating actively in the United Nations (UN); and enhancing the management of its infrastructure portfolio in foreign missions.

Total expenditure is expected to increase from R6.5 billion in 2021/22 to R6.9 billion in 2024/25, at an average annual rate of 2 per cent. The department's work is mainly realised through the 116 diplomatic missions in 102 countries in which South Africa has representation. As such, compensation of employees is the department's main cost driver, accounting for an estimated 43.2 per cent (R8.7 billion) of expenditure over the medium term.

Advancing the African Agenda

South Africa's foreign policy focuses on building unity, inclusive economic development and shared prosperity for the African continent and its people. Accordingly, the department will continue to play an active role in the structures and processes of the African Union (AU) to advance peace and security, and prevent conflict in Africa. As the Southern African Development Community (SADC) remains a major vehicle for South Africa's pursuit of regional development and integration, the department intends to spend R461.4 million over the medium term on SADC membership fees. This expenditure is in the *Membership Contribution* subprogramme in the *International Transfers* programme.

South Africa, as the outgoing chair of the AU, will be at the forefront of efforts to strengthen and capacitate the union to address challenges more effectively such as the COVID-19 pandemic, and harness the opportunities presented to Africa in a constantly shifting geopolitical landscape. South Africa's position at the G20 enables it to continue advocating for debt relief and developmental assistance for Africa. Spending on South Africa's membership fees to the AU is expected to decrease from R277.9 million in 2021/22 to R274.6 million in 2024/25, at an average annual rate of 0.4 per cent, in the *Membership Contribution* subprogramme in the *International Transfers* programme, in line with baseline cuts implemented over the 2021 MTEF period.

The appointment of President Cyril Ramaphosa by the Director-General of the World Health Organisation as co-chair of the Access to COVID-19 Tools Accelerator has elevated South Africa's role in seeking equal access to COVID-19 vaccines for all African countries. The department's role is to encourage embassies to promote the president's work as co-chair. In addition, as part of responding to the pandemic, the COVID-19 Response Fund was established by the AU to raise additional funds for the African Centres for Disease Control, and lobby for a comprehensive and robust economic stimulus package for Africa to mitigate the negative economic impact of the pandemic. Funding for these activities is within allocations to the *International Relations* programme over the medium term.

Active participation in the United Nations

With its near-universal membership and vast agenda, the UN remains the most influential multilateral institution and global governance centre. Accordingly, over the medium term, South Africa will continue its engagements with the UN to advance the country's foreign policy priorities in matters such as climate change, sustainable development, human rights law, terrorism, international criminal law, gender equity, economic relations and the peaceful settlement of disputes. Spending on South Africa's membership contributions to the UN is expected to increase from R193.2 million in 2021/22 to R208 million in 2024/25, at an average annual rate of 2.5 per cent, in the *Membership Contribution* subprogramme in the *International Transfers* programme.

Managing infrastructure projects and properties

The department's international property portfolio comprises of 127 state-owned properties and more than 1 000 rented properties. Over the MTEF period, it plans to reduce its rental portfolio and the associated operational costs by developing 1 property in Luanda, Angola, and 1 property in Gaborone, Botswana, on state-owned vacant land. It also plans to assess the condition of the state-owned properties within its portfolio over the medium term, beginning with those in Africa, to determine the need for maintenance, repairs and renovations to extend their lifespans. To carry out these activities, R838.3 million over the medium term is earmarked in the *Foreign Fixed Asset Management* subprogramme in the *Administration* programme, of which R51 million is allocated specifically for assessing the condition of state-owned properties abroad.

Expenditure trends and estimates

Table 6.2 Vote expenditure trends and 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											
R million	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Programme 1	1 355.5	1 295.0	1 266.1	1 690.8	7.6%	22.0%	1 732.1	1 787.2	1 867.5	3.4%	26.6%
Programme 2	3 377.5	3 363.9	3 390.1	3 295.3	-0.8%	52.6%	3 298.0	3 277.0	3 424.2	1.3%	49.9%
Programme 3	525.7	549.6	532.6	485.2	-2.6%	8.2%	517.2	501.6	524.2	2.6%	7.6%
Programme 4	352.5	289.0	235.3	297.4	-5.5%	4.6%	289.9	276.1	288.5	-1.0%	4.3%
Programme 5	759.0	871.1	821.8	749.1	-0.4%	12.6%	763.4	769.1	803.7	2.4%	11.6%
Total	6 370.2	6 368.6	6 245.9	6 517.9	0.8%	100.0%	6 600.5	6 611.0	6 907.9	2.0%	100.0%
Change to 2021 Budget estimate				65.5			32.5	-	-		

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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	5 507.5	5 375.3	5 274.5	5 374.6	-0.8%	84.4%	5 447.0	5 434.7	5 684.1	1.9%	82.4%
Compensation of employees	3 089.0	3 142.5	3 120.9	2 852.0	-2.6%	47.9%	2 859.8	2 839.9	2 967.4	1.3%	43.2%
Goods and services ¹	2 323.6	2 127.8	2 036.6	2 397.2	1.0%	34.8%	2 456.1	2 458.9	2 575.8	2.4%	37.1%
of which:											
Computer services	90.4	104.8	130.8	204.2	31.2%	2.1%	140.3	133.6	139.6	-11.9%	2.3%
Consultants: Business and advisory services	140.2	9.1	1.4	152.6	2.9%	1.2%	156.4	166.3	174.8	4.6%	2.4%
Operating leases	1 004.6	983.7	1 044.8	940.2	-2.2%	15.6%	991.5	992.3	1 039.4	3.4%	14.9%
Property payments	268.9	403.3	406.9	291.9	2.8%	5.4%	318.1	322.7	338.2	5.0%	4.8%
Travel and subsistence	271.0	218.7	66.7	228.1	-5.6%	3.1%	246.3	243.1	254.9	3.8%	3.7%
Operating payments	203.9	191.2	209.1	257.5	8.1%	3.4%	244.6	239.2	250.3	-0.9%	3.7%
Interest and rent on land	94.9	105.0	117.0	125.4	9.7%	1.7%	131.1	135.9	141.0	4.0%	2.0%
Transfers and subsidies¹	795.5	882.3	841.4	809.9	0.6%	13.1%	799.7	808.4	839.7	1.2%	12.2%
Departmental agencies and accounts	38.7	46.3	47.8	59.8	15.6%	0.8%	61.4	62.1	64.9	2.7%	0.9%
Foreign governments and international organisations	720.3	824.8	774.0	689.3	-1.5%	11.8%	702.0	707.1	738.8	2.3%	10.7%
Households	36.4	11.3	19.6	60.8	18.6%	0.5%	36.4	39.3	36.0	-16.0%	0.6%
Payments for capital assets	54.3	58.2	44.0	333.4	83.2%	1.9%	353.8	368.0	384.1	4.8%	5.4%
Buildings and other fixed structures	40.8	32.6	29.7	92.5	31.4%	0.8%	167.0	330.3	345.1	55.1%	3.5%
Machinery and equipment	13.5	14.3	10.0	240.9	161.4%	1.1%	186.8	37.7	39.0	-45.5%	1.9%
Software and other intangible assets	-	11.4	4.3	-	0.0%	0.1%	-	-	-	0.0%	0.0%
Payments for financial assets	13.0	52.7	85.9	-	-100.0%	0.6%	-	-	-	0.0%	0.0%
Total	6 370.2	6 368.6	6 245.9	6 517.9	0.8%	100.0%	6 600.5	6 611.0	6 907.9	2.0%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 6.3 Vote transfers and subsidies trends and estimates

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	36 444	11 250	19 642	60 821	18.6%	3.8%	36 390	39 268	36 043	-16.0%	5.3%
Employee social benefits	36 444	11 250	19 642	60 821	18.6%	3.8%	36 390	39 268	36 043	-16.0%	5.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	38 692	46 272	47 840	59 798	15.6%	5.8%	61 370	62 075	64 863	2.7%	7.6%
African Renaissance and International Cooperation Fund	38 692	46 272	47 840	48 546	7.9%	5.4%	49 699	49 890	52 131	2.4%	6.1%
South African Development Partnership Agency	-	-	-	11 252	-	0.3%	11 671	12 185	12 732	4.2%	1.5%
Foreign governments and international organisations											
Current	720 322	824 778	773 966	689 302	-1.5%	90.4%	701 985	707 064	738 818	2.3%	87.1%
African Union	346 820	441 348	373 245	277 933	-7.1%	43.2%	261 769	262 785	274 587	-0.4%	33.1%
India-Brazil-South Africa Trust Fund	14 541	17 325	14 889	15 897	3.0%	1.9%	16 316	16 379	17 115	2.5%	2.0%
New Partnership for Africa's Development	6 029	7 109	-	-	-100.0%	0.4%	-	-	-	-	-
African peer review mechanism	2 412	-	-	-	-100.0%	0.1%	-	-	-	-	-
Organisation for Economic Cooperation and Development	595	-	710	779	9.4%	0.1%	892	908	949	6.8%	0.1%
United Nations Development Programme	6 707	14 485	17 168	16 148	34.0%	1.6%	16 803	16 940	17 701	3.1%	2.1%
African, Caribbean and Pacific Group of States	7 067	7 952	7 386	8 357	5.7%	0.9%	8 667	9 049	9 455	4.2%	1.1%
Commonwealth of Nations	8 556	8 073	8 934	9 994	5.3%	1.1%	4 120	4 169	10 730	2.4%	0.9%
Southern African Development Community	107 644	134 412	151 757	128 467	6.1%	15.7%	150 299	152 132	158 964	7.4%	18.1%
United Nations	177 683	162 624	185 828	193 225	2.8%	21.6%	198 306	199 068	208 008	2.5%	24.5%
Biological and Toxin Weapons Convention	394	501	484	763	24.6%	0.1%	791	826	863	4.2%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	6 412	6 447	4 943	7 945	7.4%	0.8%	7 239	7 602	7 943	-	0.9%
Humanitarian aid	31 513	-	3 341	24 492	-8.1%	1.8%	25 137	25 264	26 399	2.5%	3.1%

Table 6.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Indian Ocean Rim Association Research Centre	348	21 772	812	375	2.5%	0.7%	389	406	424	4.2%	-
South Centre Capital Fund	1 454	-	2 821	1 845	8.3%	0.2%	1 914	1 998	2 088	4.2%	0.2%
United Nations Development Programme in Southern Africa	-	1 576	-	-	-	-	-	-	-	-	-
United Nations Convention on the Law of the Sea	452	-	-	882	25.0%	-	916	956	999	4.2%	0.1%
International Tribunal for the Law of the Sea	792	496	771	1 248	16.4%	0.1%	1 338	1 450	1 515	6.7%	0.2%
Asia-African Legal Consultative Organisation	241	266	299	341	12.3%	-	337	356	372	2.9%	-
Permanent Court of Arbitration	370	223	225	283	-8.5%	-	311	320	334	5.7%	-
G77	210	83	263	234	3.7%	-	243	254	265	4.2%	-
Pérez-Guerrero Trust Fund	82	86	90	94	4.7%	-	98	41	107	4.4%	-
Total	795 458	882 300	841 448	809 921	0.6%	100.0%	799 745	808 407	839 724	1.2%	100.0%

Personnel information

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

Programmes														Average growth rate (%)	Average: Salary level/Total (%)				
Number and cost ² of personnel posts filled/planned for on funded establishment																			
Number of posts estimated for 31 March 2022		Number of posts additional to the establishment		Actual		Revised estimate		Medium-term expenditure estimate			2021/22 - 2024/25								
				2020/21		2021/22		2022/23		2023/24		2024/25							
				Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost						
International Relations and Cooperation																			
Salary level	3 504	12	3 637	3 120.9	0.9	3 077	2 852.0	0.9	3 068	2 859.8	0.9	3 043	2 839.9	0.9	3 108	2 967.4	1.0	0.3%	100.0%
1 – 6	236	1	243	82.4	0.3	233	85.5	0.4	229	86.0	0.4	235	86.2	0.4	234	89.9	0.4	0.1%	7.6%
7 – 10	1 176	4	1 212	1 066.9	0.9	1 130	1 046.2	0.9	1 107	1 045.4	0.9	1 110	1 035.8	0.9	1 093	1 060.0	1.0	-1.1%	36.1%
11 – 12	348	4	361	551.2	1.5	339	533.8	1.6	323	518.9	1.6	313	499.9	1.6	302	498.7	1.7	-3.8%	10.4%
13 – 16	253	3	266	557.0	2.1	245	518.5	2.1	233	502.3	2.2	232	502.4	2.2	226	511.5	2.3	-2.7%	7.6%
Other	1 491	-	1 555	863.5	0.6	1 131	668.0	0.6	1 177	707.2	0.6	1 154	715.5	0.6	1 253	807.3	0.6	3.5%	38.3%
Programme	3 504	12	3 637	3 120.9	0.9	3 077	2 852.0	0.9	3 068	2 859.8	0.9	3 043	2 839.9	0.9	3 108	2 967.4	1.0	0.3%	100.0%
Programme 1	786	9	843	485.1	0.6	751	462.3	0.6	734	457.4	0.6	776	484.9	0.6	775	506.6	0.7	1.1%	24.7%
Programme 2	2 124	1	2 176	2 079.5	1.0	1 822	1 899.4	1.0	1 768	1 890.4	1.1	1 736	1 872.8	1.1	1 780	1 956.9	1.1	-0.8%	57.8%
Programme 3	324	2	337	376.6	1.1	254	324.0	1.3	328	353.9	1.1	307	337.2	1.1	329	352.4	1.1	9.0%	9.9%
Programme 4	270	-	281	179.7	0.6	251	166.4	0.7	239	158.1	0.7	225	145.0	0.6	223	151.5	0.7	-3.8%	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 2021/22	Revised estimate	Average growth rate (%) 2018/19 - 2021/22	Average: Receipt item/Total (%) 2018/19 - 2021/22	Medium-term receipts estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Receipt item/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21					2022/23	2023/24	2024/25		
Departmental receipts	34 561	58 767	101 778	40 161	40 161	5.1%	100.0%	42 894	31 772	36 890	-2.8%	100.0%
Sales of goods and services produced by department	1 179	1 199	1 234	1 065	1 065	-3.3%	2.0%	1 655	1 136	1 225	4.8%	3.3%
Sales by market establishments	715	726	768	524	524	-9.8%	1.2%	1 034	620	752	12.8%	1.9%
of which:												
Parking fees	404	400	366	524	524	9.1%	0.7%	622	410	321	-15.1%	1.2%
Rental income	311	326	402	-	-	-100.0%	0.4%	412	210	431	-	0.7%
Administrative fees	396	409	411	465	465	5.5%	0.7%	532	450	423	-3.1%	1.2%
of which:												
Insurance fees	396	409	411	465	465	5.5%	0.7%	532	450	423	-3.1%	1.2%

Table 6.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Other sales	68	64	55	76	76	3.8%	0.1%	89	66	50	-13.0%	0.2%
of which:												
Replacement of access cards and nametags	10	9	4	6	6	-15.7%	-	12	9	4	-12.6%	-
Sale of departmental documents and publications	2	2	-	4	4	26.0%	-	5	1	1	-37.0%	-
Transport fees	56	53	51	66	66	5.6%	0.1%	72	56	45	-12.0%	0.2%
Sales of scrap, waste, arms and other used current goods	-	32	-	-	-	-	-	-	-	-	-	-
of which:												
Sales of scrap	-	32	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	43	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	621	798	445	634	634	0.7%	1.1%	788	759	465	-9.8%	1.7%
Interest	621	798	445	634	634	0.7%	1.1%	788	759	465	-9.8%	1.7%
Sales of capital assets	1 552	4 472	767	3 509	3 509	31.2%	4.4%	1 355	2 102	567	-45.5%	5.0%
Transactions in financial assets and liabilities	31 209	52 223	99 332	34 953	34 953	3.8%	92.5%	39 096	27 775	34 633	-0.3%	89.9%
Total	34 561	58 767	101 778	40 161	40 161	5.1%	100.0%	42 894	31 772	36 890	-2.8%	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 (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	6.9	6.2	6.4	6.6	-1.4%	0.5%	6.7	6.6	6.9	1.5%	0.4%
Departmental Management	16.9	15.4	17.6	18.3	2.8%	1.2%	18.5	18.3	19.2	1.5%	1.0%
Audit Services	23.9	25.9	17.1	21.7	-3.3%	1.6%	22.0	22.1	23.1	2.2%	1.3%
Financial Management	176.1	172.4	174.5	173.4	-0.5%	12.4%	169.7	192.1	200.8	5.0%	10.4%
Corporate Services	676.3	622.0	587.1	923.4	10.9%	50.1%	826.3	664.6	694.5	-9.1%	43.9%
Diplomatic Training, Research and Development	57.5	53.3	43.5	45.1	-7.8%	3.6%	50.8	56.5	59.0	9.4%	3.0%
Foreign Fixed Assets Management	34.0	16.2	7.9	84.0	35.2%	2.5%	166.1	328.7	343.5	59.9%	13.0%
Office Accommodation	364.0	383.5	412.0	418.5	4.8%	28.1%	471.9	498.2	520.6	7.6%	27.0%
Total	1 355.5	1 295.0	1 266.1	1 690.8	7.6%	100.0%	1 732.1	1 787.2	1 867.5	3.4%	100.0%
Change to 2021 Budget estimate				3.2			(23.9)	-	-		
Economic classification											
Current payments	1 293.1	1 237.5	1 209.0	1 371.0	2.0%	91.1%	1 394.1	1 433.4	1 497.8	3.0%	80.5%
Compensation of employees	469.4	496.6	485.1	462.3	-0.5%	34.1%	457.4	484.9	506.6	3.1%	27.0%
Goods and services	728.7	635.9	606.9	783.3	2.4%	49.1%	805.6	812.6	850.2	2.8%	45.9%
of which:											
Computer services	90.2	104.5	130.6	203.1	31.1%	9.4%	139.1	132.4	138.4	-12.0%	8.7%
Consultants: Business and advisory services	139.9	7.4	1.4	151.8	2.8%	5.4%	155.5	165.4	173.9	4.6%	9.1%
Operating leases	114.6	95.6	86.5	89.9	-7.8%	6.9%	115.1	119.7	125.1	11.6%	6.4%
Property payments	36.1	172.1	183.5	47.0	9.2%	7.8%	80.5	85.3	89.1	23.7%	4.3%
Travel and subsistence	114.9	85.3	28.1	87.7	-8.6%	5.6%	95.6	92.2	96.4	3.2%	5.3%
Operating payments	79.0	71.7	84.8	94.3	6.1%	5.9%	93.2	88.8	92.8	-0.6%	5.2%
Interest and rent on land	94.9	105.0	117.0	125.4	9.7%	7.9%	131.1	135.9	141.0	4.0%	7.5%
Transfers and subsidies	2.0	2.1	3.4	3.4	19.5%	0.2%	1.8	1.8	1.9	-17.5%	0.1%
Households	2.0	2.1	3.4	3.4	19.5%	0.2%	1.8	1.8	1.9	-17.5%	0.1%
Payments for capital assets	47.4	55.5	39.3	316.4	88.3%	8.2%	336.2	352.0	367.8	5.1%	19.4%
Buildings and other fixed structures	40.8	32.6	29.7	92.5	31.4%	3.5%	167.0	330.3	345.1	55.1%	13.2%
Machinery and equipment	6.6	11.5	5.3	223.9	223.3%	4.4%	169.2	21.7	22.7	-53.4%	6.2%
Software and other intangible assets	-	11.4	4.3	-	-	0.3%	-	-	-	-	-
Payments for financial assets	13.0	-	14.4	-	-100.0%	0.5%	-	-	-	-	-
Total	1 355.5	1 295.0	1 266.1	1 690.8	7.6%	100.0%	1 732.1	1 787.2	1 867.5	3.4%	100.0%
Proportion of total programme expenditure to vote expenditure	21.3%	20.3%	20.3%	25.9%	-	-	26.2%	27.0%	27.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.0	2.1	3.4	3.4	19.5%	0.2%	1.8	1.8	1.9	-17.5%	0.1%
Employee social benefits	2.0	2.1	3.4	3.4	19.5%	0.2%	1.8	1.8	1.9	-17.5%	0.1%

Personnel information

Table 6.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	786	9	843	485.1	0.6	751	462.3	0.6	734	457.4	0.6	776	484.9	0.6	775	506.6	0.7	1.1%	100.0%
1 – 6	183	1	187	54.3	0.3	182	58.1	0.3	178	58.0	0.3	185	58.8	0.3	185	61.6	0.3	0.5%	24.0%
7 – 10	407	2	420	214.4	0.5	377	202.4	0.5	371	202.9	0.5	393	212.1	0.5	392	221.6	0.6	1.3%	50.5%
11 – 12	106	4	112	115.5	1.0	101	107.0	1.1	98	105.2	1.1	103	111.1	1.1	103	116.0	1.1	0.7%	13.3%
13 – 16	66	2	71	90.6	1.3	67	86.3	1.3	63	82.7	1.3	71	94.2	1.3	71	98.3	1.4	1.9%	9.0%
Other	24	–	53	10.4	0.2	24	8.5	0.4	24	8.6	0.4	24	8.8	0.4	24	9.2	0.4	–	3.2%

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.

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 South-South cooperation 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. South Africa has representation in 47 diplomatic missions in Africa.
- Asia and Middle East* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in Asia and the Middle East, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has representation in 30 diplomatic missions in Asia and the Middle East.
- Americas and Caribbean* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in the Americas and the Caribbean, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has representation in 13 diplomatic missions in the Americas and the Caribbean.
- 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. South Africa has representation in 23 diplomatic missions in Europe.

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 (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Africa	1 036.8	1 011.6	1 016.2	1 034.9	-0.1%	30.5%	1 082.7	1 121.4	1 173.8	4.3%	33.2%
Asia and Middle East	941.0	969.2	981.6	933.6	-0.3%	28.5%	929.0	980.6	1 027.3	3.2%	29.1%
Americas and Caribbean	509.2	516.4	520.0	478.1	-2.1%	15.1%	482.6	441.2	459.0	-1.3%	14.0%
Europe	890.4	866.7	872.3	848.8	-1.6%	25.9%	803.6	733.8	764.1	-3.4%	23.7%
Total	3 377.5	3 363.9	3 390.1	3 295.3	-0.8%	100.0%	3 298.0	3 277.0	3 424.2	1.3%	100.0%
Change to 2021				87.9			50.6	-	-		
Budget estimate											
Economic classification											
Current payments	3 347.3	3 311.0	3 317.8	3 230.0	-1.2%	98.4%	3 252.7	3 228.9	3 379.5	1.5%	98.5%
Compensation of employees	2 073.4	2 082.5	2 079.5	1 899.4	-2.9%	60.6%	1 890.4	1 872.8	1 956.9	1.0%	57.3%
Goods and services	1 273.9	1 228.5	1 238.3	1 330.6	1.5%	37.8%	1 362.4	1 356.1	1 422.6	2.3%	41.2%
of which:											
Communication	25.9	25.5	25.7	28.4	3.1%	0.8%	30.2	30.0	31.5	3.5%	0.9%
Legal services	2.4	-	0.9	23.6	114.6%	0.2%	39.0	38.3	40.1	19.3%	1.1%
Operating leases	817.7	809.5	876.2	770.3	-2.0%	24.4%	798.2	793.7	831.9	2.6%	24.0%
Property payments	178.9	174.9	168.4	181.6	0.5%	5.2%	176.3	176.4	185.3	0.7%	5.4%
Travel and subsistence	67.9	64.3	25.6	80.0	5.6%	1.8%	77.6	77.8	82.2	0.9%	2.4%
Operating payments	99.1	93.7	98.5	136.0	11.1%	3.2%	128.9	127.7	133.8	-0.5%	4.0%
Transfers and subsidies	25.2	6.3	12.4	51.4	26.9%	0.7%	29.5	32.4	28.8	-17.6%	1.1%
Households	25.2	6.3	12.4	51.4	26.9%	0.7%	29.5	32.4	28.8	-17.6%	1.1%
Payments for capital assets	5.0	2.3	3.9	13.9	40.8%	0.2%	15.7	15.6	15.9	4.6%	0.5%
Machinery and equipment	5.0	2.3	3.9	13.9	40.8%	0.2%	15.7	15.6	15.9	4.6%	0.5%
Payments for financial assets	-	44.2	56.0	-	-	0.7%	-	-	-	-	-
Total	3 377.5	3 363.9	3 390.1	3 295.3	-0.8%	100.0%	3 298.0	3 277.0	3 424.2	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	53.0%	52.8%	54.3%	50.6%	-	-	50.0%	49.6%	49.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	25.2	6.3	12.4	51.4	26.9%	0.7%	29.5	32.4	28.8	-17.6%	1.1%
Employee social benefits	25.2	6.3	12.4	51.4	26.9%	0.7%	29.5	32.4	28.8	-17.6%	1.1%

Personnel information

Table 6.9 International Relations personnel numbers and cost by salary level¹

International Relations	Number of posts estimated for 31 March 2022	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/Total (%)			
			Actual		Revised estimate			Medium-term expenditure estimate											
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Salary level	2 124	1	2 176	2 079.5	1.0	1 822	1 899.4	1.0	1 768	1 890.4	1.1	1 736	1 872.8	1.1	1 780	1 956.9	1.1	-0.8%	100.0%
1-6	14	-	15	12.2	0.8	14	12.0	0.9	14	12.2	0.9	14	12.3	0.9	14	12.9	0.9	-	0.8%
7-10	468	-	479	589.3	1.2	466	591.5	1.3	457	591.7	1.3	451	586.6	1.3	438	595.5	1.4	-2.0%	25.5%
11-12	157	-	163	320.2	2.0	154	311.6	2.0	151	310.7	2.1	142	294.1	2.1	133	287.5	2.2	-4.8%	8.2%
13-16	140	1	143	365.5	2.6	137	353.0	2.6	134	349.2	2.6	129	341.7	2.6	127	351.2	2.8	-2.5%	7.4%
Other	1 345	-	1 376	792.3	0.6	1 051	631.3	0.6	1 012	626.5	0.6	1 000	638.1	0.6	1 068	709.8	0.7	0.5%	58.1%

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

Objectives

- Contribute to a reformed and strengthened multilateral system based on equal rules that is 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, as the host country, for the operations of the Pan-African Parliament.
- Improve governance and capacity in the SADC secretariat by implementing the secretariat's job evaluation plan and assisting with recruitment on an ongoing basis.
- Contribute towards the processes of the New Partnership for Africa's Development by participating in the African Peer Review Mechanism and submitting country reports when required.
- Strengthen bilateral, trilateral and multilateral interests and relations within the dialogue forum of the Brazil-Russia-India-China-South Africa group of countries through participation in forum structures on an ongoing basis.
- Strengthen political solidarity, economic cooperation and sociocultural relations with Asian countries by participating in the 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 financing development initiatives and providing support for institutional and governance reforms on an ongoing basis.

Subprogrammes

- *Global System of Governance* provides for multilateralism and a rule-based international order. This entails participating and playing an active role in all forums of the UN system and its specialised agencies, and funding programmes that promote the principles of multilateral activity.
- *Continental Cooperation* provides for the enhancement of the African Agenda and sustainable development.
- *South-South Cooperation* provides for partnerships with countries from 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 from 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 2021/22	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Global System of Governance	362.2	389.7	378.5	349.4	-1.2%	70.7%	363.9	351.9	367.8	1.7%	70.7%
Continental Cooperation	70.2	81.0	71.0	63.8	-3.1%	13.7%	75.7	72.5	75.7	5.9%	14.2%
South-South Cooperation	4.6	5.1	4.4	5.0	2.6%	0.9%	5.1	5.0	5.3	1.6%	1.0%
North-South Dialogue	88.6	73.8	78.7	66.9	-9.0%	14.7%	72.5	72.1	75.4	4.1%	14.1%
Total	525.7	549.6	532.6	485.2	-2.6%	100.0%	517.2	501.6	524.2	2.6%	100.0%
Change to 2021 Budget estimate				(28.5)			4.0	-	-		
Economic classification											
Current payments	517.1	538.7	514.1	478.3	-2.6%	97.9%	513.5	498.1	520.3	2.8%	99.1%
Compensation of employees	363.2	378.4	376.6	324.0	-3.7%	68.9%	353.9	337.2	352.4	2.8%	67.4%
Goods and services	153.9	160.4	137.5	154.3	0.1%	29.0%	159.6	160.9	167.9	2.9%	31.7%
<i>of which:</i>											
Communication	4.2	4.1	4.2	7.1	19.3%	0.9%	7.4	7.5	7.8	3.1%	1.5%
Entertainment	3.8	1.8	0.4	2.3	-15.7%	0.4%	3.0	3.0	3.2	11.3%	0.6%
Operating leases	72.3	78.6	82.1	80.0	3.4%	15.0%	78.2	78.8	82.3	1.0%	15.7%
Property payments	13.5	16.2	16.4	15.2	4.1%	2.9%	12.6	12.7	13.2	-4.6%	2.6%
Travel and subsistence	27.8	25.9	3.5	11.6	-25.2%	3.3%	25.6	25.8	27.0	32.3%	4.4%
Operating payments	25.7	25.8	25.8	26.7	1.3%	5.0%	22.0	22.1	23.1	-4.8%	4.6%
Transfers and subsidies	8.4	2.0	2.3	4.2	-20.4%	0.8%	3.3	3.2	3.5	-6.3%	0.7%
Households	8.4	2.0	2.3	4.2	-20.4%	0.8%	3.3	3.2	3.5	-6.3%	0.7%
Payments for capital assets	0.3	0.4	0.7	2.6	109.7%	0.2%	0.3	0.4	0.4	-47.7%	0.2%
Machinery and equipment	0.3	0.4	0.7	2.6	109.7%	0.2%	0.3	0.4	0.4	-47.7%	0.2%
Payments for financial assets	-	8.5	15.5	-	-	1.1%	-	-	-	-	-
Total	525.7	549.6	532.6	485.2	-2.6%	100.0%	517.2	501.6	524.2	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	8.3%	8.6%	8.5%	7.4%	-	-	7.8%	7.6%	7.6%	-	-

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current		8.4	2.0	2.3	4.2	-20.4%	0.8%	3.3	3.2	3.5	-6.3%	0.7%
Employee social benefits		8.4	2.0	2.3	4.2	-20.4%	0.8%	3.3	3.2	3.5	-6.3%	0.7%

Personnel information

Table 6.11 International Cooperation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										Average growth rate (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
International Cooperation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	324	2	337	376.6	1.1	254	324.0	1.3	328	353.9	1.1	307	337.2	1.1	329	352.4	1.1	9.0%	100.0%
1-6	4	-	4	2.3	0.6	4	2.7	0.7	4	2.7	0.7	4	2.7	0.7	4	2.8	0.7	-	1.3%
7-10	113	2	118	150.7	1.3	113	148.8	1.3	111	148.8	1.3	105	140.4	1.3	101	140.6	1.4	-3.7%	35.3%
11-12	56	-	57	80.1	1.4	56	80.8	1.4	50	73.2	1.5	46	67.5	1.5	43	65.8	1.5	-8.4%	16.0%
13-16	29	-	33	82.6	2.5	25	63.5	2.5	22	57.1	2.6	22	58.0	2.6	20	54.9	2.7	-7.2%	7.3%
Other	122	-	126	60.9	0.5	56	28.2	0.5	141	72.1	0.5	130	68.6	0.5	161	88.3	0.5	42.5%	40.1%

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 State Protocol

Programme purpose

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

Objectives

- Provide ongoing consular assistance to South African citizens abroad.
- 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 image of South Africa; 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 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Public Diplomacy	78.0	69.4	47.2	58.9	-9.0%	21.6%	54.5	52.1	54.5	-2.6%	19.1%
Protocol Services	274.5	219.6	188.1	238.6	-4.6%	78.4%	235.5	224.0	234.0	-0.6%	80.9%
Total	352.5	289.0	235.3	297.4	-5.5%	100.0%	289.9	276.1	288.5	-1.0%	100.0%
Change to 2021 Budget estimate				2.8			1.8	-	-		

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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	350.1	288.1	233.7	295.3	-5.5%	99.4%	286.6	274.3	286.6	-1.0%	99.2%
Compensation of employees	183.0	185.1	179.7	166.4	-3.1%	60.8%	158.1	145.0	151.5	-3.1%	53.9%
Goods and services	167.1	103.0	53.9	128.9	-8.3%	38.6%	128.5	129.3	135.1	1.6%	45.3%
of which:											
Communication	1.6	2.2	1.6	4.1	36.9%	0.8%	4.1	4.1	4.3	1.1%	1.4%
Consumable supplies	2.9	4.2	1.0	3.7	8.9%	1.0%	3.9	3.8	4.0	2.6%	1.3%
Consumables: Stationery, printing and office supplies	2.4	4.2	2.0	2.9	6.5%	1.0%	3.4	4.9	5.1	20.5%	1.4%
Property payments	40.5	40.2	38.6	48.1	5.9%	14.3%	48.8	48.4	50.6	1.7%	17.0%
Travel and subsistence	60.5	43.2	9.5	48.8	-6.9%	13.8%	47.5	47.2	49.3	0.4%	16.7%
Venues and facilities	45.0	6.1	0.4	13.2	-33.5%	5.5%	12.9	12.9	13.5	0.7%	4.6%
Transfers and subsidies	0.9	0.9	1.6	1.7	25.5%	0.4%	1.8	1.8	1.9	2.8%	0.6%
Households	0.9	0.9	1.6	1.7	25.5%	0.4%	1.8	1.8	1.9	2.8%	0.6%
Payments for capital assets	1.6	-	0.1	0.4	-35.1%	0.2%	1.5	0.0	0.0	-54.9%	0.2%
Machinery and equipment	1.6	-	0.1	0.4	-35.1%	0.2%	1.5	0.0	0.0	-54.9%	0.2%
Total	352.5	289.0	235.3	297.4	-5.5%	100.0%	289.9	276.1	288.5	-1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	5.5%	4.5%	3.8%	4.6%	-	-	4.4%	4.2%	4.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.9	0.9	1.6	1.7	25.5%	0.4%	1.8	1.8	1.9	2.8%	0.6%
Employee social benefits	0.9	0.9	1.6	1.7	25.5%	0.4%	1.8	1.8	1.9	2.8%	0.6%

Personnel information

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

Public Diplomacy and Protocol Services	Number of funded posts	Number of posts estimated for 31 March 2022	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)			
				Actual			Revised estimate			Medium-term expenditure estimate										
				2020/21		2021/22		2022/23		2023/24		2024/25								
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	270	-	-	281	179.7	0.6	251	166.4	0.7	239	158.1	0.7	225	145.0	0.6	223	151.5	0.7	-3.8%	100.0%
1 - 6	35	-	-	37	13.6	0.4	33	12.7	0.4	33	13.0	0.4	32	12.4	0.4	31	12.5	0.4	-2.1%	13.8%
7 - 10	188	-	-	195	112.5	0.6	174	103.6	0.6	168	101.8	0.6	161	96.7	0.6	162	102.3	0.6	-2.4%	70.8%
11 - 12	29	-	-	30	35.4	1.2	28	34.4	1.2	24	29.8	1.2	22	27.3	1.2	23	29.4	1.3	-6.8%	10.3%
13 - 16	18	-	-	19	18.2	1.0	16	15.7	1.0	14	13.4	1.0	10	8.6	0.9	8	7.2	0.9	-20.6%	5.1%

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 on the continent and with the world by:
 - providing for annual membership fee contributions to international organisations such as the UN, the AU and the SADC
 - providing annual transfers to the African Renaissance and International Cooperation Fund for its operations.

Subprogrammes

- Departmental Agencies* facilitates transfer payments to the African Renaissance and International Cooperation Fund.
- Membership Contribution* facilitates transfer payments to international organisations.

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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Departmental Agencies	38.7	46.3	47.8	59.8	15.6%	6.0%	61.4	62.1	64.9	2.7%	8.0%
Membership Contribution	720.3	824.8	774.0	689.3	-1.5%	94.0%	702.0	707.1	738.8	2.3%	92.0%
Total	759.0	871.1	821.8	749.1	-0.4%	100.0%	763.4	769.1	803.7	2.4%	100.0%
Change to 2021				-			-	-	-		
Budget estimate											
Economic classification											
Transfers and subsidies	759.0	871.1	821.8	749.1	-0.4%	100.0%	763.4	769.1	803.7	2.4%	100.0%
Departmental agencies and accounts	38.7	46.3	47.8	59.8	15.6%	6.0%	61.4	62.1	64.9	2.7%	8.0%
Foreign governments and international organisations	720.3	824.8	774.0	689.3	-1.5%	94.0%	702.0	707.1	738.8	2.3%	92.0%
Total	759.0	871.1	821.8	749.1	-0.4%	100.0%	763.4	769.1	803.7	2.4%	100.0%
Proportion of total programme expenditure to vote expenditure	11.9%	13.7%	13.2%	11.5%	-	-	11.6%	11.6%	11.6%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	38.7	46.3	47.8	59.8	15.6%	6.0%	61.4	62.1	64.9	2.7%	8.0%
African Renaissance and International Cooperation Fund	38.7	46.3	47.8	48.5	7.9%	5.7%	49.7	49.9	52.1	2.4%	6.5%
South African Development Partnership Agency	-	-	-	11.3	-	0.4%	11.7	12.2	12.7	4.2%	1.6%
Foreign governments and international organisations											
Current	720.3	824.8	774.0	689.3	-1.5%	94.0%	702.0	707.1	738.8	2.3%	92.0%
African Union	346.8	441.3	373.2	277.9	-7.1%	45.0%	261.8	262.8	274.6	-0.4%	34.9%
India-Brazil-South Africa Trust Fund	14.5	17.3	14.9	15.9	3.0%	2.0%	16.3	16.4	17.1	2.5%	2.1%
New Partnership for Africa's Development	6.0	7.1	-	-	-100.0%	0.4%	-	-	-	-	-
African peer review mechanism	2.4	-	-	-	-100.0%	0.1%	-	-	-	-	-
Organisation for Economic Cooperation and Development	0.6	-	0.7	0.8	9.4%	0.1%	0.9	0.9	0.9	6.8%	0.1%
United Nations Development Programme	6.7	14.5	17.2	16.1	34.0%	1.7%	16.8	16.9	17.7	3.1%	2.2%
African, Caribbean and Pacific Group of States	7.1	8.0	7.4	8.4	5.7%	1.0%	8.7	9.0	9.5	4.2%	1.2%
Commonwealth of Nations	8.6	8.1	8.9	10.0	5.3%	1.1%	10.2	10.3	10.7	2.4%	1.3%
Southern African Development Community	107.6	134.4	151.8	128.5	6.1%	16.3%	150.3	152.1	159.0	7.4%	19.1%
United Nations	177.7	162.6	185.8	193.2	2.8%	22.5%	198.3	199.1	208.0	2.5%	25.9%
Biological and Toxin Weapons Convention	0.4	0.5	0.5	0.8	24.6%	0.1%	0.8	0.8	0.9	4.2%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	6.4	6.4	4.9	7.9	7.4%	0.8%	7.2	7.6	7.9	-	1.0%
Humanitarian aid	31.5	-	3.3	24.5	-8.1%	1.9%	25.1	25.3	26.4	2.5%	3.3%
Indian Ocean Rim Association Research Centre	0.3	21.8	0.8	0.4	2.5%	0.7%	0.4	0.4	0.4	4.2%	0.1%
South Centre Capital Fund	1.5	-	2.8	1.8	8.3%	0.2%	1.9	2.0	2.1	4.2%	0.3%
Foreign governments and international organisations											
United Nations Development Programme in Southern Africa	-	1.6	-	-	-	-	-	-	-	-	-
United Nations Convention on the Law of the Sea	0.5	-	-	0.9	25.0%	-	0.9	1.0	1.0	4.2%	0.1%
International Tribunal for the Law of the Sea	0.8	0.5	0.8	1.2	16.4%	0.1%	1.3	1.5	1.5	6.7%	0.2%
Asia-African Legal Consultative Organisation	0.2	0.3	0.3	0.3	12.3%	-	0.3	0.4	0.4	2.9%	-
Permanent Court of Arbitration	0.4	0.2	0.2	0.3	-8.5%	-	0.3	0.3	0.3	5.7%	-
G77	0.2	0.1	0.3	0.2	3.7%	-	0.2	0.3	0.3	4.2%	-
Pérez-Guerrero Trust Fund	0.1	0.1	0.1	0.1	4.7%	-	0.1	0.1	0.1	4.4%	-

Entity

African Renaissance and International Cooperation Fund

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of socioeconomic development and integration projects funded per year	Promote socioeconomic development and integration	Priority 7: A better Africa and world	100% (1)	0	0	100%	100%	100%	100%
Percentage of projects funded to provide support for the operationalisation of the African continental free-trade area per year	Promote human resource development		-1	-1	0	100%	100%	100%	100%
Percentage of SADC election observers from the department per year	Promote democracy and good governance		-1	-1	0	100%	100%	100%	100%
Percentage of projects funded to support elections through technical assistance per year	Promote democracy and good governance		-1	-1	100% (1)	100%	100%	100%	100%
Percentage of projects funded for institutions promoting good governance per year	Promote democracy and good governance		-1	-1	-1	100%	100%	100%	100%
Percentage of capacity-building projects for human resource development funded per year	Promote human resource development		100% (1)	100% (1)	100% (1)	100%	100%	100%	100%
Percentage of humanitarian assistance projects funded per year	Humanitarian assistance and disaster relief		100% (1)	100% (1)	100% (5)	100%	100%	100%	100%

1. No historical data available.

Entity overview

The African Renaissance and International Cooperation Fund was established in terms of the African Renaissance and International Cooperation Fund Act (2000) to enhance cooperation between South Africa and other countries, particularly those in Africa, through the promotion of democracy and good governance, the prevention and resolution of conflict, socioeconomic development and integration, the provision of humanitarian assistance, and the development of human resources.

Over the MTEF period, the fund will focus on promoting democracy and good governance, particularly in Africa; providing training to ensure the transfer of knowledge and practical skills in African countries; and supporting projects that enhance African trade, economic development and integration. All of the fund's expenditure goes towards transfers and subsidies to projects aligned with these areas of focus. Expenditure is set to increase at an average annual rate of 2.3 per cent, from R50 million in 2021/22 to R53.6 million in 2024/25.

The fund is set to derive 97.1 per cent (R151.7 million) of its revenue over the period ahead through transfers from the department, increasing at an average annual rate of 2.4 per cent, from R48.5 million in 2021/22 to R52.1 million in 2024/25. The remainder is set to be generated through interest.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
Administration	34.5	44.7	11.1	-	-100.0%	18.6%	-	-	-	-	-
Promote socio economic development and integration	-	1.1	-	20.0	-	10.3%	18.8	19.3	15.0	-9.1%	35.6%
Promote democracy and good governance	20.8	-	18.6	4.6	-39.4%	7.3%	7.6	5.9	20.0	62.9%	18.2%
Promote human resource development	3.5	39.4	9.2	5.0	12.8%	14.9%	5.0	5.2	3.0	-15.7%	8.9%
Humanitarian assistance and disaster relief	100.0	3.5	200.3	7.5	-57.9%	40.2%	10.0	10.5	15.6	27.9%	21.0%
Cooperation between South Africa and other countries, particularly African countries	-	-	-	3.0	-	1.5%	-	-	-	-100.0%	1.5%
Prevention and resolution of conflicts	12.6	1.0	-	10.0	-7.5%	7.1%	9.9	10.3	-	-100.0%	14.8%
Total	171.4	89.7	239.2	50.0	-33.7%	100.0%	51.2	51.2	53.6	2.3%	100.0%

Statements of financial performance, cash flow and financial position**Table 6.17 African Renaissance and International Cooperation Fund statements of financial performance, cash flow and financial position**

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	75.3	63.6	33.1	1.5	-72.9%	42.0%	1.5	1.5	1.5	-	2.9%	
Other non-tax revenue	75.3	63.6	33.1	1.5	-72.9%	42.0%	1.5	1.5	1.5	-	2.9%	
Transfers received	38.7	46.3	47.8	48.5	7.9%	58.0%	49.7	49.9	52.1	2.4%	97.1%	
Total revenue	114.0	109.8	80.9	50.0	-24.0%	100.0%	51.2	51.4	53.6	2.3%	100.0%	
Expenses												
Current expenses	34.5	44.7	11.1	-	-100.0%	18.6%	-	-	-	-	-	
Goods and services	34.5	44.7	11.1	-	-100.0%	18.6%	-	-	-	-	-	
Transfers and subsidies	136.8	45.0	228.1	50.0	-28.5%	81.4%	51.2	51.2	53.6	2.3%	100.0%	
Total expenses	171.4	89.7	239.2	50.0	-33.7%	100.0%	51.2	51.2	53.6	2.3%	100.0%	
Surplus/(Deficit)	(57.4)	20.1	(158.2)	-	-100.0%	-	-	-	-	-	-	
Cash flow statement												
Cash flow from operating activities	(196.7)	55.6	(97.2)	(201.4)	0.8%	100.0%	7.5	0.1	7.5	-133.4%	100.0%	
Receipts												
Non-tax receipts	75.2	63.6	32.8	32.8	-24.1%	46.1%	1.5	1.5	1.5	-64.2%	11.7%	
Other tax receipts	75.2	63.6	32.8	32.8	-24.1%	46.1%	1.5	1.5	1.5	-64.2%	11.7%	
Transfers received	71.5	55.3	47.8	51.5	-10.3%	53.9%	55.7	55.9	58.1	4.1%	88.3%	
Total receipts	146.6	118.9	80.7	84.4	-16.8%	100.0%	57.2	57.4	59.6	-10.9%	100.0%	
Payment												
Transfers and subsidies	343.4	63.3	177.9	285.8	-5.9%	100.0%	49.7	57.3	52.1	-43.3%	100.0%	
Total payments	343.4	63.3	177.9	285.8	-5.9%	100.0%	49.7	57.3	52.1	-43.3%	100.0%	
Net increase/(decrease) in cash and cash equivalents	(196.7)	55.6	(97.2)	(201.4)	0.8%	-124.0%	7.5	0.1	7.5	-133.4%	-93.4%	
Statement of financial position												
Receivables and prepayments	-	-	22.3	22.3	-	1.3%	22.3	22.3	22.3	-	2.6%	
Cash and cash equivalents	862.4	918.0	820.8	820.8	-1.6%	98.7%	820.8	820.8	820.8	-	97.4%	
Total assets	862.4	918.0	843.1	843.1	-0.8%	100.0%	843.1	843.1	843.1	-	100.0%	
Accumulated surplus/(deficit)	439.8	467.9	557.1	557.1	8.2%	58.5%	557.1	557.1	557.1	-	66.1%	
Trade and other payables	0.1	1.3	0.2	0.2	56.4%	0.1%	0.2	0.2	0.2	-	-	
Provisions	422.5	448.8	285.8	285.8	-12.2%	41.4%	285.8	285.8	285.8	-	33.9%	
Total equity and liabilities	862.4	918.0	843.1	843.1	-0.8%	100.0%	843.1	843.1	843.1	-	100.0%	