

**Estimates of
National Expenditure
2023**

**Vote 6: International Relations and
Cooperation**

**National Treasury
Republic of South Africa**



Vote 6

International Relations and Cooperation

Budget summary

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	1 442.2	1.8	271.6	1 715.6	1 736.4	1 817.7
International Relations	3 356.7	22.9	10.4	3 390.0	3 526.3	3 702.4
International Cooperation	558.8	3.2	0.4	562.3	589.2	585.8
Public Diplomacy and Protocol Services	255.1	1.8	0.0	257.0	271.2	294.9
International Transfers	–	769.1	–	769.1	869.1	902.2
Total expenditure estimates	5 612.7	798.9	282.4	6 694.1	6 992.2	7 303.0

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

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, receive foreign heads of mission, conduct state-to-state relations, and negotiate and sign all international agreements. International agreements that are not of a technical, administrative or executive nature 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. 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 is mandated to work for the realisation of South Africa's foreign policy objectives by:

- coordinating and aligning South Africa's international relations
- monitoring international developments
- 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 priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	12	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	International Relations		- ¹	12	12	12	12	12	12
Number of assessment reports per year on South Africa's contribution towards peace, stability, socioeconomic development, good governance and democracy, and the implementation of the regional indicative strategy development plan	International Relations		- ¹	- ¹	2	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 and economic and social development	International Cooperation		- ¹	- ¹	12	12	12	12	12
Number of assessment reports per year reflecting how the outcomes of African partnerships are aligned with the African Union's Agenda 2063	International Cooperation		- ¹	- ¹	- ¹	2	2	2	2
Number of reports per year on the outcomes of South-South engagements reflecting South Africa's participation and interests, including that of the African Agenda	International Cooperation		- ¹	- ¹	- ¹	4	4	4	4
Number of reports per year on the outcomes of North-South engagements reflecting South Africa's participation and interests, including that of the African Agenda	International Cooperation		- ¹	- ¹	- ¹	2	2	2	2
Number of platforms used per year to inform and promote South Africa's foreign policy to domestic and international audiences through: – public participation programmes – media statements published – opinion pieces published	Public Diplomacy and Protocol Services		- ¹	25	64	12	9	9	9
			15	12	12	90	12	12	12
			14	16	12	9	9	9	9
Percentage of requests for consular assistance attended to per year	Public Diplomacy and Protocol Services	100% (929)	100% (30 779)	100% (740)	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, participating in global forums, and enhancing its infrastructure portfolio in foreign missions.

Total expenditure over the MTEF period is expected to be R21 billion. Allocations are set to increase from R6.8 billion in 2022/23 to R7.3 billion in 2025/26 at an average annual rate of 2.5 per cent. The department operates mainly 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 44.7 per cent (R9.4 billion) of expenditure over the medium term.

Advancing the African Agenda

In its efforts to advance peace and security and prevent conflict in Africa, the department will continue to play an active role in the structures and processes of the African Union (AU). Accordingly, South Africa will continue to advance the implementation of the African Continental Free Trade Area and the AU's Agenda 2063. To support these activities, the department anticipates spending R952.2 million over the medium term on AU membership fees. This expenditure is in the *Membership Contribution* subprogramme in the *International Transfers* programme.

The Southern African Development Community (SADC) is a major vehicle for South Africa's pursuit of regional development and integration. As such, the department intends to produce 4 reports per year on the outcomes of South-South engagements reflecting South Africa's participation and interests, such as enhancing trade relations and reducing conflict in Southern Africa. As a member of the SADC, South Africa will continue to ensure that its interests and those of other members are advanced. An amount of R477.2 million over the MTEF period is set aside in the *Membership Contribution* subprogramme in the *International Transfers* programme for South Africa's membership contributions to the SADC.

Participating global forums

South Africa advances its interests at the global level through its membership of and participation in United Nations (UN) programmes and forums. Accordingly, over the medium term, South Africa will continue to promote and advance its foreign and domestic policy imperatives, which include advancing the African Agenda on peace and security, human rights, and economic and social development, as well as supporting the UN's 2030 Agenda for Sustainable Development. The department plans to spend R624.4 million over the next 3 years on membership fees. This expenditure is in the *Membership Contribution* subprogramme in the *International Transfers* programme.

Managing infrastructure projects and properties

In an effort to strengthen its property portfolio over the MTEF period, the department plans to purchase properties for office and residential purposes to cut down on rental costs, and repurpose underused state-owned properties in its global portfolio. Repurposing involves converting offices or large official residences into staff quarters. Plans are in place to build on state-owned vacant land in New Delhi, India, and Luanda, Angola, over the MTEF period, and refurbish, renovate and maintain 24 existing properties across the world in accordance with the outcomes of conditional assessments to preserve and prolong the department's property portfolio. To carry out these activities, R633.3 million over the medium term is allocated in the *Foreign Fixed Asset Management* subprogramme in the *Administration* programme.

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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2022/23 - 2025/26	2022/23 - 2025/26
Programme 1	1 295.0	1 266.1	1 348.6	1 777.5	11.1%	22.4%	1 715.6	1 736.4	1 817.7	0.7%	25.4%
Programme 2	3 363.9	3 390.1	3 275.8	3 383.2	0.2%	52.7%	3 390.0	3 526.3	3 702.4	3.1%	50.4%
Programme 3	549.6	532.6	472.2	507.9	-2.6%	8.1%	562.3	589.2	585.8	4.9%	8.1%
Programme 4	289.0	235.3	262.5	303.4	1.6%	4.3%	257.0	271.2	294.9	-0.9%	4.1%
Programme 5	871.1	821.8	677.8	812.3	-2.3%	12.5%	769.1	869.1	902.2	3.6%	12.1%
Total	6 368.6	6 245.9	6 037.0	6 784.3	2.1%	100.0%	6 694.1	6 992.2	7 303.0	2.5%	100.0%
Change to 2022 Budget estimate				183.8			83.0	84.3	85.5		
Economic classification											
Current payments	5 375.3	5 274.5	5 121.9	5 548.8	1.1%	83.8%	5 612.7	5 853.7	6 108.3	3.3%	83.3%
Compensation of employees	3 142.5	3 120.9	2 951.9	3 025.6	-1.3%	48.1%	3 006.9	3 169.5	3 201.6	1.9%	44.7%
Goods and services ¹	2 127.8	2 036.6	2 045.0	2 392.1	4.0%	33.8%	2 454.8	2 517.1	2 729.7	4.5%	36.3%
<i>of which:</i>											
Computer services	104.8	130.8	170.6	172.8	18.1%	2.3%	123.8	126.7	138.9	-7.0%	2.0%
Consultants: Business and advisory services	9.1	1.4	1.6	156.4	158.5%	0.7%	161.3	170.2	181.0	5.0%	2.4%
Operating leases	983.7	1 044.8	941.1	975.8	-0.3%	15.5%	1 054.8	1 085.3	1 164.8	6.1%	15.4%
Property payments	403.3	406.9	415.9	308.1	-8.6%	6.0%	302.1	306.5	320.8	1.4%	4.5%
Travel and subsistence	218.7	66.7	124.3	232.5	2.1%	2.5%	214.5	201.7	260.5	3.9%	3.3%
Operating payments	191.2	209.1	207.9	227.6	6.0%	3.3%	245.4	254.7	270.7	5.9%	3.6%
Interest and rent on land	105.0	117.0	125.0	131.1	7.7%	1.9%	151.1	167.1	177.0	10.5%	2.3%
Transfers and subsidies¹	882.3	841.4	719.8	848.7	-1.3%	12.9%	798.9	896.3	937.4	3.4%	12.5%
Departmental agencies and accounts	46.3	47.8	48.5	61.4	9.9%	0.8%	62.1	64.9	67.8	3.4%	0.9%
Foreign governments and international organisations	824.8	774.0	629.3	751.0	-3.1%	11.7%	707.1	804.2	834.4	3.6%	11.1%
Households	11.3	19.6	41.9	36.4	47.9%	0.4%	29.8	27.2	35.2	-1.1%	0.5%
Payments for capital assets	58.2	44.0	86.7	386.8	88.0%	2.3%	282.4	242.2	257.3	-12.7%	4.2%
Buildings and other fixed structures	32.6	29.7	31.1	118.0	53.6%	0.8%	123.6	203.5	222.3	23.5%	2.4%
Machinery and equipment	14.3	10.0	55.4	268.8	166.0%	1.4%	158.8	38.6	34.9	-49.3%	1.8%
Software and other intangible assets	11.4	4.3	0.2	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Payments for financial assets	52.7	85.9	108.6	-	-100.0%	1.0%	-	-	-	0.0%	0.0%
Total	6 368.6	6 245.9	6 037.0	6 784.3	2.1%	100.0%	6 694.1	6 992.2	7 303.0	2.5%	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

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Households											
Social benefits											
Current	11 250	19 642	41 931	36 390	47.9%	3.3%	29 768	27 243	35 158	-1.1%	3.7%
Employee social benefits	11 250	19 642	41 931	36 390	47.9%	3.3%	29 768	27 243	35 158	-1.1%	3.7%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	46 272	47 840	48 546	61 370	9.9%	6.2%	62 075	64 863	67 768	3.4%	7.4%
African Renaissance and International Cooperation Fund	46 272	47 840	48 546	49 699	2.4%	5.8%	49 890	52 131	54 466	3.1%	5.9%
South African Development Partnership Agency	-	-	-	11 671	-	0.4%	12 185	12 732	13 302	4.5%	1.4%

Table 6.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R thousand											
Foreign governments and international organisations											
Current	824 778	773 966	629 288	750 968	-3.1%	90.5%	707 064	804 228	834 431	3.6%	89.0%
African Union	441 348	373 245	271 032	310 752	-11.0%	42.4%	262 785	339 997	349 398	4.0%	36.3%
Group of 77 Countries	83	263	222	243	43.1%	–	254	265	277	4.5%	–
India-Brazil-South Africa Trust Fund	17 325	14 889	14 810	16 316	-2.0%	1.9%	16 379	17 115	17 882	3.1%	1.9%
New Partnership for Africa's Development	7 109	–	–	–	-100.0%	0.2%	–	–	–	–	–
Organisation for Economic Cooperation and Development	–	710	604	892	–	0.1%	908	949	992	3.6%	0.1%
United Nations Development Programme	14 485	17 168	14 637	16 803	5.1%	1.9%	16 940	17 701	18 494	3.2%	2.0%
African, Caribbean and Pacific Group of States	7 952	7 386	–	8 667	2.9%	0.7%	9 049	9 455	9 879	4.5%	1.1%
Commonwealth of Nations	8 073	8 934	7 575	10 220	8.2%	1.1%	10 269	10 730	11 211	3.1%	1.2%
Southern African Development Community	134 412	151 757	129 831	150 299	3.8%	17.2%	152 132	158 964	166 086	3.4%	18.0%
United Nations Biological and Toxin Weapons Convention	162 624	185 828	165 823	198 306	6.8%	21.6%	199 068	208 008	217 327	3.1%	23.6%
Comprehensive Nuclear-Test-Ban Treaty	501	484	198	791	16.4%	0.1%	826	863	902	4.5%	0.1%
Humanitarian aid	6 447	4 943	5 464	7 239	3.9%	0.7%	7 602	7 943	8 299	4.7%	0.9%
Indian Ocean Rim Association Research Centre	–	3 341	15 182	25 137	–	1.3%	25 264	26 399	27 582	3.1%	3.0%
Perez-Guerrero Trust Fund	21 772	812	348	389	-73.9%	0.7%	406	424	443	4.4%	–
South Centre Capital Fund	86	90	96	98	4.5%	–	102	107	112	4.6%	–
United Nations Development Programme in Southern Africa	–	2 821	1 544	1 914	–	0.2%	1 998	2 088	2 182	4.5%	0.2%
United Nations Convention on the Law of the Sea	1 576	–	–	–	-100.0%	–	–	–	–	–	–
International Tribunal for the Law of the Sea	–	–	396	916	–	–	956	999	1 044	4.5%	0.1%
Asia-African Legal Consultative Organisation	496	771	1 261	1 338	39.2%	0.1%	1 450	1 515	1 583	5.8%	0.2%
Permanent Court of Arbitration	266	299	265	337	8.2%	–	356	372	389	4.9%	–
	223	225	–	311	11.7%	–	320	334	349	3.9%	–
Total	882 300	841 448	719 765	848 728	-1.3%	100.0%	798 907	896 334	937 357	3.4%	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 2023		Number of posts additional to the establishment												2022/23 - 2025/26					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2021/22	2022/23	2023/24	2024/25	2025/26													
International Relations and Cooperation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	3 278	13	3 358	2 951.9	0.9	3 390	3 025.6	0.9	3 356	3 006.9	0.9	3 354	3 169.5	0.9	3 323	3 201.6	1.0	-0.7%	100.0%
1 – 6	232	1	236	87.2	0.4	223	85.3	0.4	219	82.3	0.4	214	85.4	0.4	208	85.2	0.4	-2.3%	6.4%
7 – 10	1 137	2	1 175	915.1	0.8	1 160	934.9	0.8	1 132	909.0	0.8	1 107	941.4	0.9	1 092	945.7	0.9	-2.0%	33.5%
11 – 12	333	2	348	525.0	1.5	326	502.6	1.5	300	455.9	1.5	288	466.6	1.6	281	463.9	1.6	-4.8%	8.9%
13 – 16	247	8	251	525.6	2.1	223	475.7	2.1	231	494.0	2.1	224	509.5	2.3	221	510.4	2.3	-0.3%	6.7%
Other	1 329	–	1 348	899.0	0.7	1 458	1 027.1	0.7	1 474	1 065.7	0.7	1 521	1 166.7	0.8	1 521	1 196.4	0.8	1.4%	44.5%
Programme	3 278	13	3 358	2 951.9	0.9	3 390	3 025.6	0.9	3 356	3 006.9	0.9	3 354	3 169.5	0.9	3 323	3 201.6	1.0	-0.7%	100.0%
Programme 1	744	12	785	488.7	0.6	768	504.7	0.7	775	508.1	0.7	760	524.7	0.7	759	532.4	0.7	-0.4%	22.8%
Programme 2	1 972	–	1 994	1 947.7	1.0	2 042	1 997.6	1.0	2 014	1 967.4	1.0	2 035	2 088.6	1.0	2 028	2 125.8	1.0	-0.2%	60.5%
Programme 3	302	1	316	340.9	1.1	312	340.6	1.1	326	372.4	1.1	329	396.0	1.2	315	386.2	1.2	0.3%	9.6%
Programme 4	260	–	263	174.6	0.7	268	182.6	0.7	241	158.9	0.7	230	160.2	0.7	221	157.2	0.7	-6.2%	7.2%

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

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)	
	2019/20	2020/21	2021/22					2022/23	2019/20	2022/23			2023/24
R thousand													
Departmental receipts	58 767	101 778	63 981	63 139	63 139	2.4%	100.0%	45 910	48 206	50 616	-7.1%	100.0%	
Sales of goods and services produced by department	1 199	1 234	1 672	1 900	1 900	16.6%	2.1%	1 999	2 095	2 200	5.0%	3.9%	
Sales by market establishments	726	768	1 220	1 034	1 034	12.5%	1.3%	1 086	1 140	1 197	5.0%	2.1%	
of which:													
Parking fees	400	366	255	622	622	15.9%	0.6%	653	686	720	5.0%	1.3%	
Rental income	326	402	965	412	412	8.1%	0.7%	433	454	477	5.0%	0.9%	
Administrative fees	409	411	404	532	532	9.2%	0.6%	562	587	616	5.0%	1.1%	
of which:													
Insurance fees	409	411	404	532	532	9.2%	0.6%	562	587	616	5.0%	1.1%	
Other sales	64	55	48	334	334	73.5%	0.2%	351	368	387	5.0%	0.7%	
of which:													
Replacement of lost office property	9	4	4	12	12	10.1%	-	13	13	14	5.3%	-	
Sale of departmental documents and publications	2	-	1	250	250	400.0%	0.1%	262	276	290	5.1%	0.5%	
Transport fees	53	51	43	72	72	10.8%	0.1%	76	79	83	4.9%	0.1%	
Sales of scrap, waste, arms and other used current goods	32	-	-	-	-	-100.0%	-	-	-	-	-	-	
of which:													
Sales of scrap	32	-	-	-	-	-100.0%	-	-	-	-	-	-	
Fines, penalties and forfeits	43	-	-	-	-	-100.0%	-	-	-	-	-	-	
Interest, dividends and rent on land	798	445	774	788	788	-0.4%	1.0%	822	869	912	5.0%	1.6%	
Interest	798	445	774	788	788	-0.4%	1.0%	822	869	912	5.0%	1.6%	
Sales of capital assets	4 472	767	5 257	1 355	1 355	-32.8%	4.1%	2 102	2 207	2 317	19.6%	3.8%	
Transactions in financial assets and liabilities	52 223	99 332	56 278	59 096	59 096	4.2%	92.8%	40 987	43 035	45 187	-8.6%	90.6%	
Total	58 767	101 778	63 981	63 139	63 139	2.4%	100.0%	45 910	48 206	50 616	-7.1%	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 (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20	2022/23			2023/24
R million												
Ministry	6.2	6.4	6.4	7.1	4.6%	0.5%	6.7	7.1	7.2	0.2%	0.4%	
Departmental Management	15.4	17.6	13.8	12.6	-6.5%	1.0%	10.1	10.6	10.7	-5.3%	0.6%	
Audit Services	25.9	17.1	16.3	23.3	-3.5%	1.5%	19.4	19.4	19.8	-5.3%	1.2%	
Financial Management	172.4	174.5	175.1	195.9	4.4%	12.6%	202.2	203.4	207.8	2.0%	11.5%	
Corporate Services	622.0	587.1	664.7	917.0	13.8%	49.1%	770.0	690.9	732.4	-7.2%	44.1%	
Diplomatic Training, Research and Development	53.3	43.5	44.5	56.4	1.9%	3.5%	59.5	60.0	61.0	2.7%	3.4%	
Foreign Fixed Assets Management	16.2	7.9	18.1	117.1	93.2%	2.8%	194.7	256.8	253.0	29.3%	11.7%	
Office Accommodation	383.5	412.0	409.7	447.9	5.3%	29.1%	453.0	488.3	525.7	5.5%	27.2%	
Total	1 295.0	1 266.1	1 348.6	1 777.5	11.1%	100.0%	1 715.6	1 736.4	1 817.7	0.7%	100.0%	
Change to 2022 Budget estimate				45.4			(71.6)	(131.0)	(133.5)			

Table 6.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Current payments	1 237.5	1 209.0	1 275.1	1 410.4	4.5%	90.2%	1 442.2	1 503.6	1 573.6	3.7%	84.1%
Compensation of employees	496.6	485.1	488.7	504.7	0.5%	34.7%	508.1	524.7	532.4	1.8%	29.4%
Goods and services	635.9	606.9	661.4	774.6	6.8%	47.1%	782.9	811.8	864.3	3.7%	45.9%
of which:											
Computer services	104.5	130.6	170.1	171.6	18.0%	10.1%	122.6	125.4	137.6	-7.1%	7.9%
Consultants: Business and advisory services	7.4	1.4	1.4	155.5	176.3%	2.9%	160.4	169.3	180.1	5.0%	9.4%
Operating leases	95.6	86.5	86.5	87.1	-3.0%	6.3%	114.2	125.1	130.7	14.5%	6.5%
Property payments	172.1	183.5	184.0	64.1	-28.1%	10.6%	78.3	81.6	79.0	7.2%	4.3%
Travel and subsistence	85.3	28.1	50.8	87.7	0.9%	4.4%	93.1	86.8	102.0	5.2%	5.2%
Operating payments	71.7	84.8	81.7	86.4	6.4%	5.7%	88.8	92.8	96.9	3.9%	5.2%
Interest and rent on land	105.0	117.0	125.0	131.1	7.7%	8.4%	151.1	167.1	177.0	10.5%	8.9%
Transfers and subsidies	2.1	3.4	2.0	1.8	-3.9%	0.2%	1.8	1.9	2.0	3.1%	0.1%
Households	2.1	3.4	2.0	1.8	-3.9%	0.2%	1.8	1.9	2.0	3.1%	0.1%
Payments for capital assets	55.5	39.3	69.7	365.2	87.4%	9.3%	271.6	230.9	242.0	-12.8%	15.7%
Buildings and other fixed structures	32.6	29.7	31.1	118.0	53.6%	3.7%	123.6	203.5	222.3	23.5%	9.5%
Machinery and equipment	11.5	5.3	38.4	247.2	177.8%	5.3%	148.0	27.4	19.7	-57.0%	6.3%
Software and other intangible assets	11.4	4.3	0.2	-	-100.0%	0.3%	-	-	-	-	-
Payments for financial assets	-	14.4	1.8	-	-	0.3%	-	-	-	-	-
Total	1 295.0	1 266.1	1 348.6	1 777.5	11.1%	100.0%	1 715.6	1 736.4	1 817.7	0.7%	100.0%
Proportion of total programme expenditure to vote expenditure	20.3%	20.3%	22.3%	26.2%	-	-	25.6%	24.8%	24.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.1	3.4	2.0	1.8	-3.9%	0.2%	1.8	1.9	2.0	3.1%	0.1%
Employee social benefits	2.1	3.4	2.0	1.8	-3.9%	0.2%	1.8	1.9	2.0	3.1%	0.1%

Personnel information

Table 6.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023	Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)						
	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts		2021/22	2022/23		2022/23		2023/24			2024/25		2025/26		2022/23 - 2025/26					
	Number		Unit cost	Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost				
Administration																			
Salary level	744	12	785	488.7	0.6	768	504.7	0.7	775	508.1	0.7	760	524.7	0.7	759	532.4	0.7	-0.4%	100.0%
1 – 6	177	1	182	60.8	0.3	176	61.6	0.3	176	60.3	0.3	176	64.0	0.4	176	65.6	0.4	-	23.0%
7 – 10	403	1	409	222.2	0.5	417	237.3	0.6	415	233.6	0.6	408	243.3	0.6	409	249.0	0.6	-0.7%	53.8%
11 – 12	101	2	108	100.7	0.9	107	104.1	1.0	113	108.9	1.0	108	110.1	1.0	107	110.7	1.0	0.0%	14.2%
13 – 16	60	8	69	97.1	1.4	65	94.5	1.5	68	98.1	1.4	65	99.6	1.5	64	99.3	1.6	-0.5%	8.6%
Other	3	-	17	7.9	0.5	3	7.1	2.4	3	7.3	2.4	3	7.7	2.6	3	7.8	2.6	-	0.4%

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 countries in Africa by 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, with a focus 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 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, 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	Average Expenditure/ Total (%)
R million											
Total	3 363.9	3 390.1	3 275.8	3 383.2	0.2%	100.0%	3 390.0	3 526.3	3 702.4	3.1%	100.0%
Change to 2022				85.3			113.0	102.1	124.9		
Budget estimate											
Economic classification											
Current payments	3 311.0	3 317.8	3 111.1	3 338.0	0.3%	97.5%	3 356.7	3 495.5	3 660.1	3.1%	98.9%
Compensation of employees	2 082.5	2 079.5	1 947.7	1 997.6	-1.4%	60.4%	1 967.4	2 088.6	2 125.8	2.1%	58.4%
Goods and services	1 228.5	1 238.3	1 163.4	1 340.4	2.9%	37.1%	1 389.3	1 406.9	1 534.2	4.6%	40.5%
of which:											
Communication	25.5	25.7	23.3	31.7	7.4%	0.8%	30.0	31.5	32.9	1.3%	0.9%
Legal services	–	0.9	0.7	8.6	–	0.1%	38.3	40.1	41.9	69.2%	0.9%
Operating leases	809.5	876.2	785.6	812.2	0.1%	24.5%	852.8	870.4	942.6	5.1%	24.8%
Property payments	174.9	168.4	164.3	181.1	1.2%	5.1%	157.5	156.5	171.9	-1.7%	4.8%
Travel and subsistence	64.3	25.6	45.8	80.5	7.8%	1.6%	72.3	58.8	82.1	0.6%	2.1%
Operating payments	93.7	98.5	97.4	118.7	8.2%	3.0%	126.2	131.8	139.8	5.6%	3.7%
Transfers and subsidies	6.3	12.4	36.8	29.5	67.3%	0.6%	22.9	20.0	27.6	-2.2%	0.7%
Households	6.3	12.4	36.8	29.5	67.3%	0.6%	22.9	20.0	27.6	-2.2%	0.7%
Payments for capital assets	2.3	3.9	15.2	15.7	88.5%	0.3%	10.4	10.8	14.8	-2.0%	0.4%
Machinery and equipment	2.3	3.9	15.2	15.7	88.5%	0.3%	10.4	10.8	14.8	-2.0%	0.4%
Payments for financial assets	44.2	56.0	112.7	–	-100.0%	1.6%	–	–	–	–	–
Total	3 363.9	3 390.1	3 275.8	3 383.2	0.2%	100.0%	3 390.0	3 526.3	3 702.4	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	52.8%	54.3%	54.3%	49.9%	–	–	50.6%	50.4%	50.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	6.3	12.4	36.8	29.5	67.3%	0.6%	22.9	20.0	27.6	-2.2%	0.7%
Employee social benefits	6.3	12.4	36.8	29.5	67.3%	0.6%	22.9	20.0	27.6	-2.2%	0.7%

Personnel information

Table 6.9 International Relations personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023			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										
			2021/22			2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost	
International Relations			1 994	1 947.7	1.0	2 042	1 997.6	1.0	2 014	1 967.4	1.0	2 035	2 088.6	1.0	2 028	2 125.8	1.0	-0.2%	100.0%
Salary level	1 972	-																	
1 – 6	16	-	15	12.2	0.8	12	10.4	0.9	12	10.5	0.9	12	11.1	0.9	12	11.4	1.0	-	0.6%
7 – 10	441	-	467	489.5	1.0	444	489.1	1.1	425	469.6	1.1	414	485.2	1.2	407	487.5	1.2	-2.9%	20.8%
11 – 12	155	-	157	311.2	2.0	137	282.8	2.1	120	249.3	2.1	119	262.1	2.2	119	266.1	2.2	-4.5%	6.1%
13 – 16	145	-	138	342.5	2.5	122	312.0	2.6	119	304.0	2.6	116	313.9	2.7	116	318.6	2.7	-1.7%	5.8%
Other	1 215	-	1 217	792.3	0.7	1 327	903.2	0.7	1 338	934.0	0.7	1 374	1 016.3	0.7	1 374	1 042.2	0.8	1.2%	66.7%

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 by participating in the global system of governance on an ongoing basis.
- Strengthen the AU and its structures by providing ongoing financial support for the operations of the Pan-African Parliament in terms of the country host agreement.
- Improve governance and capacity in the SADC secretariat by implementing the secretariat's job-evaluation plan and assisting with recruitment on an ongoing basis.
- 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 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 Africa's 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20	2022/23			2023/24
R million												
Global System of Governance	389.7	378.5	343.8	357.1	-2.9%	71.2%	388.1	404.5	403.0	4.1%	69.2%	
Continental Cooperation	81.0	71.0	58.2	74.6	-2.7%	13.8%	80.0	84.6	81.1	2.8%	14.3%	
South-South Cooperation	5.1	4.4	4.5	5.5	3.0%	0.9%	5.4	5.7	5.8	1.6%	1.0%	
North-South Dialogue	73.8	78.7	65.7	70.6	-1.5%	14.0%	88.9	94.4	95.9	10.8%	15.6%	
Total	549.6	532.6	472.2	507.9	-2.6%	100.0%	562.3	589.2	585.8	4.9%	100.0%	
Change to 2022				(9.3)			60.7	65.1	38.2			
Budget estimate												
Economic classification												
Current payments	538.7	514.1	474.3	500.3	-2.4%	98.3%	558.8	585.4	581.8	5.2%	99.2%	
Compensation of employees	378.4	376.6	340.9	340.6	-3.4%	69.7%	372.4	396.0	386.2	4.3%	66.6%	
Goods and services	160.4	137.5	133.4	159.6	-0.2%	28.7%	186.4	189.3	195.6	7.0%	32.6%	
of which:												
Communication	4.1	4.2	3.6	7.4	21.3%	0.9%	7.5	7.8	8.1	3.2%	1.4%	
Entertainment	1.8	0.4	0.6	3.0	18.0%	0.3%	3.0	3.2	3.3	3.2%	0.6%	
Operating leases	78.6	82.1	68.9	76.6	-0.9%	14.8%	87.7	89.8	91.5	6.1%	15.4%	
Property payments	16.2	16.4	17.0	14.2	-4.2%	3.1%	18.0	17.7	17.1	6.3%	3.0%	
Travel and subsistence	25.9	3.5	9.7	25.6	-0.4%	3.1%	29.4	30.0	30.3	5.8%	5.1%	
Operating payments	25.8	25.8	28.8	22.0	-5.2%	5.0%	29.8	29.5	33.3	14.9%	5.1%	
Transfers and subsidies	2.0	2.3	1.9	3.3	18.6%	0.5%	3.2	3.5	3.6	3.6%	0.6%	
Households	2.0	2.3	1.9	3.3	18.6%	0.5%	3.2	3.5	3.6	3.6%	0.6%	
Payments for capital assets	0.4	0.7	1.8	4.3	120.5%	0.4%	0.4	0.4	0.4	-55.1%	0.2%	
Machinery and equipment	0.4	0.7	1.8	4.3	120.5%	0.4%	0.4	0.4	0.4	-55.1%	0.2%	
Payments for financial assets	8.5	15.5	(5.9)	-	-100.0%	0.9%	-	-	-	-	-	
Total	549.6	532.6	472.2	507.9	-2.6%	100.0%	562.3	589.2	585.8	4.9%	100.0%	
Proportion of total programme expenditure to vote expenditure	8.6%	8.5%	7.8%	7.5%	-	-	8.4%	8.4%	8.0%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	2.0	2.3	1.9	3.3	18.6%	0.5%	3.2	3.5	3.6	3.6%	0.6%	
Employee social benefits	2.0	2.3	1.9	3.3	18.6%	0.5%	3.2	3.5	3.6	3.6%	0.6%	

Personnel information

Table 6.11 International Cooperation personnel numbers and cost by salary level¹

Number of funded posts	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											
		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26							
International Cooperation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	302	1	316	340.9	1.1	312	340.6	1.1	326	372.4	1.1	329	396.0	1.2	315	386.2	1.2	0.3%	100.0%
1 – 6	3	–	5	1.6	0.3	4	1.4	0.4	4	1.4	0.3	4	1.5	0.4	2	0.9	0.4	-20.6%	1.1%
7 – 10	109	1	114	89.1	0.8	104	83.7	0.8	107	88.7	0.8	103	91.3	0.9	96	86.2	0.9	-2.6%	32.0%
11 – 12	53	–	56	86.2	1.5	55	88.4	1.6	53	84.7	1.6	49	82.9	1.7	46	78.9	1.7	-5.8%	15.8%
13 – 16	26	–	27	65.2	2.4	21	50.4	2.4	29	73.2	2.5	29	77.5	2.7	27	73.8	2.7	8.8%	8.3%
Other	111	–	114	98.9	0.9	128	116.8	0.9	133	124.4	0.9	144	142.8	1.0	144	146.4	1.0	4.0%	42.8%

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

2. Rand million.

Programme 4: Public Diplomacy and Protocol Services

Programme purpose

Communicate South Africa's role and position in international relations in domestic and international arenas, and provide 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 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 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Public Diplomacy	69.4	47.2	58.9	71.3	0.9%	22.6%	64.8	67.9	69.4	-0.9%	24.3%
Protocol Services	219.6	188.1	203.6	232.1	1.9%	77.4%	192.2	203.3	225.5	-1.0%	75.7%
Total	289.0	235.3	262.5	303.4	1.6%	100.0%	257.0	271.2	294.9	-0.9%	100.0%
Change to 2022 Budget estimate				13.5			(19.1)	(17.3)	(6.5)		
Economic classification											
Current payments	288.1	233.7	261.4	300.1	1.4%	99.3%	255.1	269.3	292.9	-0.8%	99.2%
Compensation of employees	185.1	179.7	174.6	182.6	-0.5%	66.2%	158.9	160.2	157.2	-4.9%	58.5%
Goods and services	103.0	53.9	86.8	117.5	4.5%	33.1%	96.2	109.1	135.7	4.9%	40.7%
of which:											
Advertising	1.4	0.1	1.0	3.6	36.6%	0.6%	3.6	3.8	3.9	3.0%	1.3%
Consumable supplies	4.2	1.0	4.1	3.9	-2.3%	1.2%	3.8	4.0	4.2	2.7%	1.4%
Consumables: Stationery, printing and office supplies	4.2	2.0	4.2	3.4	-6.3%	1.3%	4.9	5.1	5.4	16.3%	1.7%
Property payments	40.2	38.6	50.7	48.8	6.7%	16.3%	48.4	50.6	52.9	2.7%	17.8%
Travel and subsistence	43.2	9.5	17.9	38.6	-3.7%	10.0%	19.7	26.1	46.0	6.1%	11.6%
Venues and facilities	6.1	0.4	6.3	10.8	20.9%	2.2%	9.9	13.0	14.1	9.2%	4.2%
Transfers and subsidies	0.9	1.6	1.2	1.8	24.4%	0.5%	1.8	1.9	2.0	3.1%	0.7%
Households	0.9	1.6	1.2	1.8	24.4%	0.5%	1.8	1.9	2.0	3.1%	0.7%
Payments for capital assets	-	0.1	0.0	1.5	-	0.2%	0.0	0.0	0.0	-69.9%	0.1%
Machinery and equipment	-	0.1	0.0	1.5	-	0.2%	0.0	0.0	0.0	-69.9%	0.1%
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
Total	289.0	235.3	262.5	303.4	1.6%	100.0%	257.0	271.2	294.9	-0.9%	100.0%
Proportion of total programme expenditure to vote expenditure	4.5%	3.8%	4.3%	4.5%	-	-	3.8%	3.9%	4.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.9	1.6	1.2	1.8	24.4%	0.5%	1.8	1.9	2.0	3.1%	0.7%
Employee social benefits	0.9	1.6	1.2	1.8	24.4%	0.5%	1.8	1.9	2.0	3.1%	0.7%

Personnel information

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

Number of posts estimated for 31 March 2023	Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%) 2022/23 - 2025/26	Average: Salary level/ Total (%)						
	Number of posts additional to the funded posts	Actual		Revised estimate		Medium-term expenditure estimate													
		2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26												
Public Diplomacy and Protocol Services																			
Salary level	260	-	263	174.6	0.7	268	182.6	0.7	241	158.9	0.7	230	160.2	0.7	221	157.2	0.7	-6.2%	100.0%
1 – 6	36	-	34	12.5	0.4	31	11.9	0.4	27	10.1	0.4	22	8.7	0.4	18	7.4	0.4	-16.6%	10.2%
7 – 10	184	-	185	114.3	0.6	195	124.7	0.6	185	117.1	0.6	182	121.5	0.7	180	123.0	0.7	-2.6%	77.3%
11 – 12	24	-	27	27.0	1.0	27	27.3	1.0	14	13.1	0.9	12	11.5	0.9	9	8.1	0.9	-29.9%	6.6%
13 – 16	16	-	17	20.8	1.2	15	18.7	1.3	15	18.7	1.3	14	18.5	1.3	14	18.8	1.4	-2.3%	6.0%

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 South Africa's annual membership fee contributions to international organisations such as the UN, the AU and 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.
- *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 (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Departmental agencies	46.3	47.8	48.5	61.4	9.9%	6.4%	62.1	64.9	67.8	3.4%	7.6%
Membership contribution	824.8	774.0	629.3	751.0	-3.1%	93.6%	707.1	804.2	834.4	3.6%	92.4%
Total	871.1	821.8	677.8	812.3	-2.3%	100.0%	769.1	869.1	902.2	3.6%	100.0%
Change to 2022 Budget estimate				49.0			-	65.4	62.5		
Economic classification											
Transfers and subsidies	871.1	821.8	677.8	812.3	-2.3%	100.0%	769.1	869.1	902.2	3.6%	100.0%
Departmental agencies and accounts	46.3	47.8	48.5	61.4	9.9%	6.4%	62.1	64.9	67.8	3.4%	7.6%
Foreign governments and international organisations	824.8	774.0	629.3	751.0	-3.1%	93.6%	707.1	804.2	834.4	3.6%	92.4%
Total	871.1	821.8	677.8	812.3	-2.3%	100.0%	769.1	869.1	902.2	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	13.7%	13.2%	11.2%	12.0%	-	-	11.5%	12.4%	12.4%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	46.3	47.8	48.5	61.4	9.9%	6.4%	62.1	64.9	67.8	3.4%	7.6%
African Renaissance and International Cooperation Fund	46.3	47.8	48.5	49.7	2.4%	6.0%	49.9	52.1	54.5	3.1%	6.1%
South African Development Partnership Agency	-	-	-	11.7	-	0.4%	12.2	12.7	13.3	4.5%	1.5%

Table 6.14 International Transfers expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2022/23	2019/20 - 2022/23	2023/24			2024/25
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2022/23 - 2025/26	
Foreign governments and international organisations											
Current	824.7	773.9	629.2	750.9	-3.1%	93.6%	707.0	804.1	834.3	3.6%	92.3%
African Union	441.3	373.2	271.0	310.8	-11.0%	43.9%	262.8	340.0	349.4	4.0%	37.7%
Group of 77 Countries	0.1	0.3	0.2	0.2	43.1%	-	0.3	0.3	0.3	4.5%	-
India-Brazil-South Africa Trust Fund	17.3	14.9	14.8	16.3	-2.0%	2.0%	16.4	17.1	17.9	3.1%	2.0%
New Partnership for Africa's Development	7.1	-	-	-	-100.0%	0.2%	-	-	-	-	-
Organisation for Economic Cooperation and Development	-	0.7	0.6	0.9	-	0.1%	0.9	0.9	1.0	3.6%	0.1%
United Nations Development Programme	14.5	17.2	14.6	16.8	5.1%	2.0%	16.9	17.7	18.5	3.2%	2.1%
African, Caribbean and Pacific Group of States	8.0	7.4	-	8.7	2.9%	0.8%	9.0	9.5	9.9	4.5%	1.1%
Commonwealth of Nations	8.1	8.9	7.6	10.2	8.2%	1.1%	10.3	10.7	11.2	3.1%	1.3%
Southern African Development Community	134.4	151.8	129.8	150.3	3.8%	17.8%	152.1	159.0	166.1	3.4%	18.7%
United Nations	162.6	185.8	165.8	198.3	6.8%	22.4%	199.1	208.0	217.3	3.1%	24.5%
Biological and Toxin Weapons Convention	0.5	0.5	0.2	0.8	16.4%	0.1%	0.8	0.9	0.9	4.5%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	6.4	4.9	5.5	7.2	3.9%	0.8%	7.6	7.9	8.3	4.7%	0.9%
Humanitarian aid	-	3.3	15.2	25.1	-	1.4%	25.3	26.4	27.6	3.1%	3.1%
Indian Ocean Rim Association Research Centre	21.8	0.8	0.3	0.4	-73.9%	0.7%	0.4	0.4	0.4	4.4%	-
South Centre Capital Fund	-	2.8	1.5	1.9	-	0.2%	2.0	2.1	2.2	4.5%	0.2%
United Nations Development Programme in Southern Africa	1.6	-	-	-	-100.0%	-	-	-	-	-	-
United Nations Convention on the Law of the Sea	-	-	0.4	0.9	-	-	1.0	1.0	1.0	4.5%	0.1%
International Tribunal for the Law of the Sea	0.5	0.8	1.3	1.3	39.2%	0.1%	1.5	1.5	1.6	5.8%	0.2%
Asia-African Legal Consultative Organisation	0.3	0.3	0.3	0.3	8.2%	-	0.4	0.4	0.4	4.9%	-
Permanent Court of Arbitration	0.2	0.2	-	0.3	11.7%	-	0.3	0.3	0.3	3.9%	-

Entity

African Renaissance and International Cooperation Fund

Selected performance indicators

Table 6.15 Performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of socioeconomic development and integration projects funded per year	Promote socioeconomic development and integration	Priority 7: A better Africa and world	0	0	0	100%	100%	100%	100%
Percentage of SADC election observers for the department per year	Promote democracy and good governance		- ¹	0	0	100%	100%	100%	100%
Percentage of projects funded to support elections through technical assistance per year	Promote democracy and good governance		- ¹	100% (1)	0	100%	100%	100%	100%
Percentage of projects funded for institutions promoting good governance per year	Promote democracy and good governance		- ¹	- ¹	100% (1)	100%	100%	100%	100%
Percentage of capacity building projects for human resource development funded per year	Promote human resource development		- ¹	100% (1)	0	100%	100%	100%	100%
Percentage of humanitarian assistance projects funded per year	Humanitarian assistance and disaster relief		- ¹	100% (5)	66.7% (4/6)	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 African ones; promote democracy and good governance; prevent and resolve conflict; encourage socioeconomic development and integration; provide humanitarian assistance; and develop human resources.

Over the MTEF period, the entity will continue to focus on supporting projects that will enhance African trade, goods exchange, economic development and integration. Total expenditure is expected to increase at an average annual rate of 2.7 per cent, from R51.2 million in 2022/23 to R55.5 million in 2025/26. The entity is set to derive 97.5 per cent (R157 million) of its revenue over the period ahead through transfers from the department. These are expected to increase at an average annual rate of 3.1 per cent, from R49.7 million in 2022/23 to 54.5 million in 2025/26. The remainder is set to be generated through interest income.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Administration	44.7	11.1	–	–	-100.0%	13.6%	–	–	–	–	–
Promote socio economic development and integration	1.1	–	–	18.8	157.6%	9.5%	19.3	15.0	29.7	16.6%	39.0%
Promote democracy and good governance	–	18.6	–	7.6	–	5.6%	5.9	20.0	5.7	-8.8%	18.5%
Promote human resource development	39.4	9.2	–	5.0	-49.7%	14.4%	5.2	3.0	–	-100.0%	6.4%
Humanitarian assistance and disaster relief	3.5	200.3	290.7	10.0	41.6%	51.3%	10.5	15.6	15.0	14.5%	24.0%
Prevention and resolution of conflicts	1.0	–	6.3	9.9	112.6%	5.6%	10.3	–	5.0	-20.3%	12.1%
Total	89.7	239.2	297.0	51.2	-17.1%	100.0%	51.2	53.6	55.5	2.7%	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	Audited outcome			Revised estimate 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Revenue											
Non-tax revenue	63.6	33.1	32.1	1.5	-71.3%	35.4%	1.3	1.5	1.0	-12.6%	2.5%
Other non-tax revenue	63.6	33.1	32.1	1.5	-71.3%	35.4%	1.3	1.5	1.0	-12.6%	2.5%
Transfers received	46.3	47.8	48.5	49.7	2.4%	64.6%	49.9	52.1	54.5	3.1%	97.5%
Total revenue	109.8	80.9	80.6	51.2	-22.5%	100.0%	51.2	53.6	55.5	2.7%	100.0%
Expenses											
Current expenses	44.7	11.1	–	–	-100.0%	13.6%	–	–	–	–	–
Goods and services	44.7	11.1	–	–	-100.0%	13.6%	–	–	–	–	–
Transfers and subsidies	45.0	228.1	297.0	51.2	4.4%	86.4%	51.2	53.6	55.5	2.7%	100.0%
Total expenses	89.7	239.2	297.0	51.2	-17.1%	100.0%	51.2	53.6	55.5	2.7%	100.0%
Surplus/(Deficit)	20.1	(158.2)	(216.4)	–	-100.0%	–	–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	55.6	(97.2)	(111.5)	7.5	-48.7%	100.0%	0.1	7.5	6.7	-3.5%	100.0%
Receipts											
Non-tax receipts	63.6	32.8	29.9	1.5	-71.3%	33.7%	1.5	1.5	1.0	-12.6%	2.3%
Other tax receipts	63.6	32.8	29.9	1.5	-71.3%	33.7%	1.5	1.5	1.0	-12.6%	2.3%
Transfers received	55.3	47.8	48.5	55.7	0.2%	66.3%	55.9	58.1	60.5	2.8%	97.7%
Total receipts	118.9	80.7	78.5	57.2	-21.6%	100.0%	57.4	59.6	61.5	2.4%	100.0%
Payment											
Transfers and subsidies	63.3	177.9	189.9	49.7	-7.7%	100.0%	57.3	52.1	54.7	3.3%	100.0%
Total payments	63.3	177.9	189.9	49.7	-7.7%	100.0%	57.3	52.1	54.7	3.3%	100.0%
Net increase/(decrease) in cash and cash equivalents	55.6	(97.2)	(111.5)	7.5	-48.7%	-0.4%	0.1	7.5	6.7	-3.5%	10.2%

Table 6.17 African Renaissance and International Cooperation Fund statements of financial performance, cash flow and financial position (continued)

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Receivables and prepayments	–	22.3	77.9	22.3	–	3.8%	22.3	22.3	22.3	–	2.6%
Cash and cash equivalents	918.0	820.8	719.3	820.8	-3.7%	96.2%	820.8	820.8	820.8	–	97.4%
Total assets	918.0	843.1	797.2	843.1	-2.8%	100.0%	843.1	843.1	843.1	–	100.0%
Accumulated surplus/(deficit)	467.9	557.1	394.7	557.1	6.0%	58.2%	557.1	557.1	557.1	–	66.1%
Trade and other payables	1.3	0.2	0.5	0.2	-45.0%	0.1%	0.2	0.2	0.2	–	–
Provisions	448.8	285.8	402.0	285.8	-14.0%	41.8%	285.8	285.8	285.8	–	33.9%
Total equity and liabilities	918.0	843.1	797.2	843.1	-2.8%	100.0%	843.1	843.1	843.1	–	100.0%