

INTERNATIONAL RELATIONS AND COOPERATION

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	1 376.6	1.9	198.9	1 577.4	1 560.1	1 750.2
International Relations	3 272.4	20.0	2.9	3 295.2	3 566.6	3 615.2
International Cooperation	578.2	3.5	0.4	582.1	574.4	588.2
Public Diplomacy and Protocol Services	253.2	1.9	0.0	255.1	245.4	277.5
International Transfers	–	856.4	–	856.4	888.9	929.6
Total expenditure estimates	5 480.4	883.6	202.2	6 566.2	6 835.3	7 160.7

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 South Africa's foreign policy and international relations. It is the president's prerogative to appoint heads of missions, receive foreign heads of missions, 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 for information purposes.

The Minister of International Relations and Cooperation is entrusted with the formulation, promotion, execution and daily conduct of South Africa's foreign policy.

The department's overall mandate is to work for the realisation of South Africa's foreign policy objectives. This is done by:

- coordinating and aligning South Africa's international relations
- monitoring developments in the international environment
- communicating government's policy positions
- developing and advising government on policy options, and creating mechanisms and avenues for achieving objectives
- protecting South Africa's sovereignty and territorial integrity
- contributing to the creation of an enabling international environment for South African businesses
- sourcing developmental assistance
- assisting South African citizens abroad.

Selected performance indicators

Table 6.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	12	12	12	12	12	12	12
Number of regional reports per year on regional trade and investment initiatives undertaken in support of the one government investment approach per year	International Relations		12	12	12	12	12	12	12
Number of assessment reports per year on South Africa's contribution to peace, stability, socioeconomic development, good governance, democracy and the implementation of the regional indicative strategy development plan	International Relations		- ¹	2	2	2	2	2	2
Number of reports per year on the outcomes of multilateral and multistate engagements 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	12	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	2	2	2	2	2
Number of reports per year on the implementation of the approved detailed plan of action for hosting the 2025 G20 summit	International Cooperation		- ¹	- ¹	- ¹	- ¹	4	South Africa hosts the G20 summit	- ²
Number of reports per year on outcomes of South-South engagements reflecting South Africa's participation and interests, including those 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 those 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 Diplomacy and Protocol Services								
– public participation programmes			12	12	12	12	12	12	12
– key messages		25	64	63	9	9	9	9	
– opinion pieces published		16	12	9	12	9	9	9	
Percentage of requests rendered for consular assistance per year	Public Diplomacy and Protocol Services	100% (30 779)	100% (740)	100% (822)	100%	100%	100%	100%	

1. No historical data available.

2. Target achieved.

Expenditure overview

Over the medium term, the department will continue to focus on strengthening bilateral relations, advancing the African Agenda and promoting regional development, continuing its active participation in multilateral forums and enhancing the management of its infrastructure portfolio in foreign missions.

Total expenditure over the medium term amounts to R20.6 billion, increasing at an average annual rate of 1.2 per cent, from R6.9 billion in 2023/24 to R7.2 billion in 2026/27. Cabinet has approved reductions on the department's budget amounting to R1.4 billion over the MTEF period, mainly on goods and services (R1.2 billion), payments for capital assets (R158.2 million), and interest and rent on land (R20 million). These reductions will be absorbed through reducing the number of foreign mission properties to be refurbished and built.

Strengthening bilateral relations

Bilateral engagements remain the basis on which national priorities are advanced and effective engagements are maintained in multilateral forums. Accordingly, over the medium term, the department will continue to strengthen its political, economic and social relations through its diplomatic missions. These play a critical role in the pursuit of economic diplomacy involving pledges for foreign direct investment and promoting tourism to South Africa. As such, the department aims to source opportunities through its missions and hand them over to relevant domestic stakeholders for further processing. This will be pursued over the medium term through structured bilateral mechanisms and high-level visits. The department intends to produce 12 reports per year on the outcomes of its multilateral and multistate engagements. Expenditure to support these activities is within the *International Relations* programme's allocation of R10.5 billion over the next 3 years.

Advancing the African Agenda and promoting regional development

Through the department, South Africa will continue to pursue its multilateral interests at the continental level through its membership and participation in the African Union (AU). South Africa's national position is informed by its domestic policy, its constitutional values as well as the African Agenda on peace and security, human rights, and economic and social development. 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 R1.1 billion over the medium term on AU membership fees. These funds are allocated in the *Membership Contribution* subprogramme in the *International Transfers* programme.

The Southern African Development Community (SADC) is pivotal in 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 R498.7 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 in global forums

South Africa continues to advance its interests at the global level through its membership of and participation in United Nations (UN) programmes and forums such as the Non-Aligned Movement, the G77, the G20, the Commonwealth and partnership arrangements. 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 R652.6 million over the next 3 years on UN membership fees. This expenditure is budgeted for in the *Membership Contribution* subprogramme in the *International Transfers* programme.

Managing infrastructure projects and properties

Over the MTEF period, the department intends to purchase properties for office and residential purposes to reduce 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 over the MTEF period to build on state-owned vacant land in New Delhi, India, and refurbish, renovate and maintain 7 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, R591 million is allocated over the period ahead in the *Foreign Fixed Assets 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 (%)
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2023/24 - 2026/27
Programme 1	1 266.1	1 348.5	1 664.4	1 699.3	10.3%	23.1%	1 577.4	1 560.1	1 750.2	1.0%	24.0%
Programme 2	3 390.1	3 275.8	3 376.3	3 386.8	0.0%	51.8%	3 295.2	3 566.6	3 615.2	2.2%	50.5%
Programme 3	532.6	472.3	557.2	593.0	3.6%	8.3%	582.1	574.4	588.2	-0.3%	8.5%
Programme 4	235.3	262.5	335.8	362.0	15.4%	4.6%	255.1	245.4	277.5	-8.5%	4.1%
Programme 5	821.8	677.8	773.9	869.7	1.9%	12.1%	856.4	888.9	929.6	2.2%	12.9%
Subtotal	6 245.9	6 037.0	6 707.6	6 910.6	3.4%	100.0%	6 566.2	6 835.3	7 160.7	1.2%	100.0%
Total	6 245.9	6 037.0	6 707.6	6 910.6	3.4%	100.0%	6 566.2	6 835.3	7 160.7	1.2%	100.0%
Change to 2023 Budget estimate							(426.0)	(467.7)	(476.8)		
Economic classification											
Current payments	5 274.5	5 121.9	5 608.0	5 784.0	3.1%	84.1%	5 480.4	5 734.0	5 977.3	1.1%	83.6%
Compensation of employees	3 120.9	2 951.9	3 057.5	3 083.9	-0.4%	47.2%	3 175.0	3 207.5	3 354.5	2.8%	46.7%
Goods and services ¹	2 036.6	2 045.0	2 409.7	2 549.0	7.8%	34.9%	2 155.3	2 337.9	2 414.6	-1.8%	34.4%
of which:					0.0%	0.0%				0.0%	0.0%
Communication	41.1	42.3	41.5	58.2	12.3%	0.7%	57.9	62.0	58.2	0.0%	0.9%
Computer services	130.8	170.6	195.1	137.6	1.7%	2.4%	81.5	90.2	101.9	-9.5%	1.5%
Operating leases	1 044.8	941.1	989.1	996.5	-1.6%	15.3%	895.5	1 060.4	1 033.2	1.2%	14.5%
Property payments	406.9	415.9	460.8	430.9	1.9%	6.6%	396.8	372.3	463.3	2.4%	6.1%
Travel and subsistence	66.7	124.3	317.6	295.0	64.1%	3.1%	180.7	198.0	196.6	-12.6%	3.2%
Operating payments	209.1	207.9	200.0	231.2	3.4%	3.3%	217.2	231.6	244.3	1.8%	3.4%
Interest and rent on land	117.0	125.0	140.8	151.1	8.9%	2.1%	150.1	188.6	208.2	11.3%	2.5%
Transfers and subsidies¹	841.4	719.8	793.1	899.4	2.2%	12.6%	883.6	924.1	966.4	2.4%	13.4%
Departmental agencies and accounts	47.8	48.5	49.7	37.7	-7.6%	0.7%	52.1	54.5	57.0	14.7%	0.7%
Foreign governments and international organisations	774.0	629.3	724.2	832.0	2.4%	11.4%	804.2	834.4	872.7	1.6%	12.2%
Households	19.6	41.9	19.2	29.8	14.9%	0.4%	27.2	35.2	36.8	7.3%	0.5%
Payments for capital assets	44.0	86.7	285.7	227.2	72.8%	2.5%	202.2	177.3	217.1	-1.5%	3.0%
Buildings and other fixed structures	29.7	31.1	32.1	59.8	26.2%	0.6%	115.5	157.7	197.1	48.8%	1.9%
Machinery and equipment	10.0	55.4	162.1	167.4	155.8%	1.5%	86.7	19.6	20.0	-50.8%	1.1%
Software and other intangible assets	4.3	0.2	91.6	-	-100.0%	0.4%	-	-	-	0.0%	0.0%
Payments for financial assets	85.9	108.6	20.8	-	-100.0%	0.8%	-	-	-	0.0%	0.0%
Total	6 245.9	6 037.0	6 707.6	6 910.6	3.4%	100.0%	6 566.2	6 835.3	7 160.7	1.2%	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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Households											
Social benefits											
Current	690	1 704	1 464	1 009	13.5%	95.7%	-	-	-	-100.0%	98.0%
Employee social benefits	690	1 704	1 464	1 009	13.5%	95.7%	-	-	-	-100.0%	98.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	8	8	9	-	0.5%	-	-	-	-100.0%	0.9%
Communication	-	8	8	9	-	0.5%	-	-	-	-100.0%	0.9%
Provinces and municipalities											
Municipal bank accounts											
Current	8	13	11	12	14.5%	0.9%	-	-	-	-100.0%	1.2%
Vehicle licences	8	13	11	12	14.5%	0.9%	-	-	-	-100.0%	1.2%
Non-profit institutions											
Current	-	-	50	-	-	1.0%	-	-	-	-	-
Non Profit Institution	-	-	50	-	-	1.0%	-	-	-	-	-
Higher education institutions											
Higher education institutions											
Current	-	-	100	-	-	2.0%	-	-	-	-	-
Donation	-	-	100	-	-	2.0%	-	-	-	-	-
Total	698	1 725	1 633	1 030	13.8%	100.0%	-	-	-	-100.0%	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 of posts estimated for 31 March 2024																			
Number and cost ² of personnel posts filled/planned for on funded establishment																			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23		Unit cost	2023/24		Unit cost	2024/25		2025/26		2026/27		2023/24 - 2026/27					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
International Relations and Cooperation																			
Salary level	3 278	13	3 387	3 057.5	0.9	3 371	3 083.9	0.9	3 443	3 175.0	0.9	3 459	3 207.5	0.9	3 533	3 354.5	0.9	1.6%	100.0%
1 – 6	232	1	223	85.3	0.4	228	86.7	0.4	247	99.9	0.4	249	101.8	0.4	260	111.3	0.4	4.5%	7.1%
7 – 10	1 137	2	1 160	1 021.0	0.9	1 169	1 022.4	0.9	1 190	1 035.3	0.9	1 193	1 038.2	0.9	1 121	969.9	0.9	-1.4%	33.9%
11 – 12	333	2	326	499.2	1.5	317	487.5	1.5	337	516.4	1.5	340	522.2	1.5	391	582.0	1.5	7.2%	10.0%
13 – 16	247	8	220	472.7	2.1	232	511.1	2.2	241	544.6	2.3	246	562.3	2.3	272	643.4	2.4	5.5%	7.2%
Other	1 329	-	1 458	979.3	0.7	1 424	976.1	0.7	1 427	978.8	0.7	1 430	983.1	0.7	1 489	1 048.0	0.7	1.5%	41.8%
Programme	3 278	13	3 387	3 057.5	0.9	3 371	3 083.9	0.9	3 443	3 175.0	0.9	3 459	3 207.5	0.9	3 533	3 354.5	0.9	1.6%	100.0%
Programme 1	744	12	765	486.8	0.6	782	518.4	0.7	801	530.2	0.7	804	538.3	0.7	816	563.0	0.7	1.4%	23.2%
Programme 2	1 972	-	2 042	2 024.7	1.0	2 012	2 021.8	1.0	2 047	2 088.6	1.0	2 069	2 125.8	1.0	2 109	2 223.2	1.1	1.6%	59.7%
Programme 3	302	1	312	367.7	1.2	332	384.8	1.2	348	396.0	1.1	343	386.2	1.1	360	403.9	1.1	2.7%	10.0%
Programme 4	260	-	268	178.2	0.7	244	158.9	0.7	246	160.2	0.7	243	157.2	0.6	249	164.4	0.7	0.6%	7.1%

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

2. Rand million.

Departmental receipts

Table 6.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2020/21	2021/22	2022/23					2023/24	2024/25	2025/26		
Departmental receipts	101 778	63 981	186 154	57 720	57 720	-17.2%	100.0%	58 417	61 337	64 409	3.7%	100.0%
Sales of goods and services produced by department	1 234	1 672	1 083	1 977	1 977	17.0%	1.5%	2 095	2 200	2 311	5.3%	3.5%
Sales by market establishments	768	1 220	635	1 058	1 058	11.3%	0.9%	1 140	1 197	1 257	5.9%	1.9%
of which:												
Parking fees	366	255	255	625	625	19.5%	0.4%	686	720	756	6.5%	1.2%
Rental income	402	965	380	433	433	2.5%	0.5%	454	477	501	5.0%	0.8%
Administrative fees	411	404	406	562	562	11.0%	0.4%	587	616	647	4.8%	1.0%
of which:												
Insurance fees	411	404	406	562	562	11.0%	0.4%	587	616	647	4.8%	1.0%
Other sales	55	48	42	357	357	86.5%	0.1%	368	387	407	4.5%	0.6%
of which:												
Replacement of lost office property	4	4	6	13	13	48.1%	-	13	14	15	4.9%	-
Sale of departmental documents and publications	-	1	2	262	262	-	0.1%	276	290	305	5.2%	0.5%
Transport fees	51	43	34	76	76	14.2%	-	79	83	87	4.6%	0.1%
Sales: Waste paper	-	-	-	6	6	-	-	-	-	-	-100.0%	-
Sales of scrap, waste, arms and other used current goods	-	-	54	6	6	-	-	-	-	-	-100.0%	-
of which:												
Sales of scrap	-	-	54	6	6	-	-	-	-	-	-100.0%	-
Fines, penalties and forfeits	-	-	34	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	445	774	2 940	822	822	22.7%	1.2%	869	912	958	5.2%	1.5%
Interest	445	774	2 940	822	822	22.7%	1.2%	869	912	958	5.2%	1.5%
Sales of capital assets	767	5 257	1 531	3 105	3 105	59.4%	2.6%	2 207	2 317	2 433	-7.8%	4.2%
Transactions in financial assets and liabilities	99 332	56 278	180 512	51 810	51 810	-19.5%	94.7%	53 246	55 908	58 707	4.3%	90.8%
Total	101 778	63 981	186 154	57 720	57 720	-17.2%	100.0%	58 417	61 337	64 409	3.7%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department, as well as support for the African Renaissance and International Cooperation Fund Secretariat.

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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Ministry	6.4	6.4	6.8	7.1	3.5%	0.4%	7.1	7.2	7.5	2.0%	0.4%
Departmental Management	17.6	13.8	9.8	10.1	-16.9%	0.9%	10.6	10.7	11.2	3.6%	0.6%
Audit Services	17.1	16.3	16.8	22.5	9.5%	1.2%	19.4	19.8	20.7	-2.8%	1.3%
Financial Management	174.5	175.1	192.4	205.1	5.5%	12.5%	204.9	202.3	210.4	0.9%	12.5%
Corporate Services	587.1	664.6	893.7	803.9	11.0%	49.3%	669.2	622.4	648.9	-6.9%	41.7%
Diplomatic Training, Research and Development	43.5	44.5	50.1	54.4	7.7%	3.2%	53.4	59.9	62.6	4.8%	3.5%
Foreign Fixed Assets	7.9	18.1	63.0	125.0	150.9%	3.6%	171.9	193.9	225.2	21.7%	10.9%
Management											
Office Accommodation	412.0	409.7	431.9	459.0	3.7%	28.6%	428.3	430.6	549.8	6.2%	28.4%
African Renaissance and International Cooperation Fund Secretariat	-	-	-	12.2	-	0.2%	12.7	13.3	13.9	4.5%	0.8%
Total	1 266.1	1 348.5	1 664.4	1 699.3	10.3%	100.0%	1 577.4	1 560.1	1 750.2	1.0%	100.0%
Change to 2023 Budget estimate							(171.7)	(270.9)	(164.6)		

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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Current payments	1 209.0	1 275.0	1 406.0	1 494.8	7.3%	90.1%	1 376.6	1 385.2	1 537.4	0.9%	88.0%
Compensation of employees	485.1	488.7	486.8	518.4	2.2%	33.1%	530.2	538.3	563.0	2.8%	32.6%
Goods and services	606.9	661.3	778.5	825.3	10.8%	48.0%	696.3	658.3	766.2	-2.4%	44.7%
of which:											
Audit costs: External	14.7	21.8	20.7	30.2	27.0%	1.5%	32.5	33.9	35.5	5.6%	2.0%
Computer services	130.6	170.0	194.5	137.1	1.6%	10.6%	80.3	88.9	100.5	-9.8%	6.2%
Operating leases	86.5	86.5	94.6	112.9	9.3%	6.4%	105.1	88.7	126.7	3.9%	6.6%
Property payments	183.5	184.0	209.9	202.7	3.4%	13.0%	192.9	167.9	230.4	4.4%	12.1%
Travel and subsistence	28.1	50.8	99.6	120.5	62.5%	5.0%	84.4	84.2	85.2	-10.9%	5.7%
Operating payments	84.8	81.7	70.9	88.8	1.5%	5.5%	62.8	72.6	71.4	-7.0%	4.5%
Interest and rent on land	117.0	125.0	140.8	151.1	8.9%	8.9%	150.1	188.6	208.2	11.3%	10.6%
Transfers and subsidies	3.4	2.0	3.4	4.2	7.2%	0.2%	1.9	2.0	2.1	-20.9%	0.2%
Households	3.4	2.0	3.4	4.2	7.2%	0.2%	1.9	2.0	2.1	-20.9%	0.2%
Payments for capital assets	39.3	69.7	253.1	200.2	72.0%	9.4%	198.9	172.9	210.8	1.7%	11.9%
Buildings and other fixed structures	29.7	31.1	32.1	59.8	26.2%	2.6%	115.5	157.7	197.1	48.8%	8.0%
Machinery and equipment	5.3	38.4	129.5	140.4	198.0%	5.2%	83.4	15.2	13.7	-54.0%	3.8%
Software and other intangible assets	4.3	0.2	91.6	-	-100.0%	1.6%	-	-	-	-	-
Payments for financial assets	14.4	1.8	1.9	-	-100.0%	0.3%	-	-	-	-	-
Total	1 266.1	1 348.5	1 664.4	1 699.3	10.3%	100.0%	1 577.4	1 560.1	1 750.2	1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	20.3%	22.3%	24.8%	24.6%	-	-	24.0%	22.8%	24.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.4	2.0	3.4	4.2	7.2%	0.2%	1.9	2.0	2.1	-20.9%	0.2%
Employee social benefits	3.4	2.0	3.4	4.2	7.2%	0.2%	1.9	2.0	2.1	-20.9%	0.2%

Personnel information

Table 6.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024		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							2023/24 - 2026/27				
		2022/23		2023/24		2024/25		2025/26		2026/27									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration																			
Salary level	744	12	765	486.8	0.6	782	518.4	0.7	801	530.2	0.7	804	538.3	0.7	816	563.0	0.7	1.4%	100.0%
1 – 6	177	1	176	61.6	0.3	180	62.5	0.3	182	63.2	0.3	182	63.2	0.3	175	60.6	0.3	-0.9%	22.4%
7 – 10	403	1	417	225.4	0.5	418	225.9	0.5	429	232.0	0.5	430	232.6	0.5	422	228.4	0.5	0.3%	53.0%
11 – 12	101	2	107	101.1	0.9	107	101.1	0.9	113	106.2	0.9	113	106.2	0.9	139	132.0	0.9	9.2%	14.7%
13 – 16	60	8	62	91.5	1.5	74	121.7	1.6	74	121.7	1.6	76	129.1	1.7	76	134.9	1.8	0.9%	9.4%
Other	3	-	3	7.1	2.4	3	7.1	2.4	3	7.1	2.4	3	7.1	2.4	3	7.1	2.4	-	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 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, 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, 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, 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, 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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Africa	1 016.2	1 030.2	1 114.7	1 123.9	3.4%	31.9%	1 064.2	1 172.0	1 155.9	0.9%	32.6%
Asia and Middle East	981.6	942.1	973.8	940.7	-1.4%	28.6%	931.1	988.5	987.3	1.6%	27.8%
Americas and Caribbean	520.0	465.3	462.5	482.4	-2.5%	14.4%	427.3	545.8	529.8	3.2%	14.3%
Europe	872.3	838.3	825.2	839.7	-1.3%	25.1%	872.6	860.3	942.2	3.9%	25.4%
Total	3 390.1	3 275.8	3 376.3	3 386.8	-	100.0%	3 295.2	3 566.6	3 615.2	2.2%	100.0%
Change to 2023				-			(231.1)	(135.8)	(256.9)		
Budget estimate											
Economic classification											
Current payments	3 317.8	3 111.1	3 322.5	3 348.6	0.3%	97.6%	3 272.4	3 535.1	3 580.5	2.3%	99.1%
Compensation of employees	2 079.5	1 947.7	2 024.7	2 021.8	-0.9%	60.1%	2 088.6	2 125.8	2 223.2	3.2%	61.0%
Goods and services	1 238.3	1 163.4	1 297.8	1 326.8	2.3%	37.4%	1 183.8	1 409.2	1 357.3	0.8%	38.1%
of which:											
Communication	25.7	23.3	23.1	30.0	5.3%	0.8%	31.5	32.9	27.8	-2.6%	0.9%
Legal services	0.9	0.7	0.5	8.9	115.5%	0.1%	28.6	35.3	29.0	48.1%	0.7%
Operating leases	876.2	785.6	817.3	803.0	-2.9%	24.4%	701.0	886.2	821.3	0.8%	23.2%
Property payments	168.4	164.3	178.0	152.7	-3.2%	4.9%	145.5	157.1	167.2	3.1%	4.5%
Travel and subsistence	25.6	45.8	102.1	98.9	57.0%	2.0%	52.9	68.2	61.3	-14.7%	2.0%
Operating payments	98.5	97.4	100.6	114.7	5.2%	3.1%	124.3	125.1	142.4	7.5%	3.7%
Transfers and subsidies	12.4	36.8	13.0	20.5	18.4%	0.6%	20.0	27.6	28.8	12.0%	0.7%
Households	12.4	36.8	13.0	20.5	18.4%	0.6%	20.0	27.6	28.8	12.0%	0.7%
Payments for capital assets	3.9	15.2	24.7	17.7	65.9%	0.5%	2.9	4.0	5.9	-30.8%	0.2%
Machinery and equipment	3.9	15.2	24.7	17.7	65.9%	0.5%	2.9	4.0	5.9	-30.8%	0.2%
Payments for financial assets	56.0	112.7	16.0	-	-100.0%	1.4%	-	-	-	-	-
Total	3 390.1	3 275.8	3 376.3	3 386.8	-	100.0%	3 295.2	3 566.6	3 615.2	2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	54.3%	54.3%	50.3%	49.0%	-	-	50.2%	52.2%	50.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	12.4	36.8	13.0	20.5	18.4%	0.6%	20.0	27.6	28.8	12.0%	0.7%
Employee social benefits	12.4	36.8	13.0	20.5	18.4%	0.6%	20.0	27.6	28.8	12.0%	0.7%

Personnel information

Table 6.9 International Relations personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024		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														
		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
International Relations		1 972	–	–	2 042	2 024.7	1.0	2 012	2 021.8	1.0	2 047	2 088.6	1.0	2 069	2 125.8	1.0	2 109	2 223.2	1.1	1.6%	100.0%	
Salary level																						
1 – 6	16	–	12	10.4	0.9	12	10.4	0.9	19	19.0	1.0	22	21.3	1.0	31	29.9	1.0	37.2%	1.0%			
7 – 10	441	–	444	589.1	1.3	444	588.7	1.3	451	593.7	1.3	454	597.2	1.3	454	603.7	1.3	0.7%	21.9%			
11 – 12	155	–	137	282.8	2.1	134	277.5	2.1	145	298.2	2.1	150	307.3	2.0	160	326.9	2.0	5.9%	7.2%			
13 – 16	145	–	122	312.0	2.6	122	312.0	2.6	129	342.0	2.7	136	360.0	2.6	148	412.5	2.8	6.7%	6.5%			
Other	1 215	–	1 327	830.3	0.6	1 300	833.1	0.6	1 303	835.7	0.6	1 306	840.0	0.6	1 316	850.2	0.6	0.4%	63.4%			

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 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 helping with recruitment on an ongoing basis.
- Strengthen bilateral, trilateral and multilateral interests and relations within the dialogue forum of the BRICS 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 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million					2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Global System of Governance	378.5	343.9	392.6	399.0	1.8%	70.3%	397.8	392.0	397.4	-0.1%	67.9%
Continental Cooperation	71.0	58.2	85.9	97.5	11.2%	14.5%	84.6	81.1	84.8	-4.5%	14.9%
South-South Cooperation	4.4	4.5	5.7	7.5	19.9%	1.0%	5.7	5.8	6.1	-7.0%	1.1%
North-South Dialogue	78.7	65.7	73.0	88.9	4.1%	14.2%	94.0	95.5	99.8	4.0%	16.2%
Total	532.6	472.3	557.2	593.0	3.6%	100.0%	582.1	574.4	588.2	-0.3%	100.0%
Change to 2023				-			(7.1)	(11.4)	(24.5)		
Budget estimate											
Economic classification											
Current payments	514.1	474.4	544.6	580.5	4.1%	98.1%	578.2	570.3	583.9	0.2%	98.9%
Compensation of employees	376.6	340.9	367.7	384.8	0.7%	68.2%	396.0	386.2	403.9	1.6%	67.2%
Goods and services	137.5	133.5	176.8	195.8	12.5%	29.9%	182.2	184.2	180.1	-2.7%	31.8%
of which:											
Communication	4.2	3.6	2.7	7.5	21.3%	0.8%	7.8	8.1	8.5	4.5%	1.4%
Entertainment	0.4	0.6	1.9	3.0	105.0%	0.3%	3.2	3.3	3.5	4.5%	0.6%
Operating leases	82.1	68.9	77.1	80.6	-0.6%	14.3%	89.4	85.5	85.2	1.9%	14.6%
Property payments	16.4	17.0	25.7	27.1	18.2%	4.0%	17.7	17.1	17.9	-13.0%	3.4%
Travel and subsistence	3.5	9.7	32.4	35.8	116.1%	3.8%	23.3	24.9	22.7	-14.0%	4.6%
Operating payments	25.8	28.8	28.4	27.2	1.7%	5.1%	29.5	33.3	29.9	3.2%	5.1%
Transfers and subsidies	2.3	1.9	2.0	3.2	12.2%	0.4%	3.5	3.6	3.8	5.9%	0.6%
Households	2.3	1.9	2.0	3.2	12.2%	0.4%	3.5	3.6	3.8	5.9%	0.6%
Payments for capital assets	0.7	1.8	7.8	9.3	134.3%	0.9%	0.4	0.4	0.4	-64.6%	0.4%
Machinery and equipment	0.7	1.8	7.8	9.3	134.3%	0.9%	0.4	0.4	0.4	-64.6%	0.4%
Payments for financial assets	15.5	(5.9)	2.9	-	-100.0%	0.6%	-	-	-	-	-
Total	532.6	472.3	557.2	593.0	3.6%	100.0%	582.1	574.4	588.2	-0.3%	100.0%
Proportion of total programme expenditure to vote expenditure	8.5%	7.8%	8.3%	8.6%	-	-	8.9%	8.4%	8.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.3	1.9	2.0	3.2	12.2%	0.4%	3.5	3.6	3.8	5.9%	0.6%
Employee social benefits	2.3	1.9	2.0	3.2	12.2%	0.4%	3.5	3.6	3.8	5.9%	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											
		2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27												
International Cooperation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	302	1	312	367.7	1.2	332	384.8	1.2	348	396.0	1.1	343	386.2	1.1	360	403.9	1.1	2.7%	100.0%
1 - 6	3	-	4	1.4	0.4	5	1.8	0.4	14	5.4	0.4	14	5.4	0.4	23	8.9	0.4	66.1%	4.0%
7 - 10	109	1	104	84.7	0.8	126	95.0	0.8	128	96.0	0.8	127	95.0	0.7	69	29.0	0.4	-18.2%	32.5%
11 - 12	53	-	55	89.4	1.6	53	86.1	1.6	56	89.2	1.6	54	85.9	1.6	59	91.0	1.5	3.6%	16.1%
13 - 16	26	-	21	50.4	2.4	27	66.0	2.4	29	69.5	2.4	27	64.1	2.4	39	84.4	2.2	13.1%	8.8%
Other	111	-	128	141.9	1.1	121	135.9	1.1	121	135.9	1.1	121	135.9	1.1	170	190.6	1.1	12.0%	38.5%

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 through 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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Public Diplomacy	47.2	58.9	83.6	64.8	11.1%	21.3%	66.8	68.3	71.4	3.3%	23.8%
Protocol Services	188.1	203.6	252.2	297.2	16.5%	78.7%	188.3	177.1	206.1	-11.5%	76.2%
Total	235.3	262.5	335.8	362.0	15.4%	100.0%	255.1	245.4	277.5	-8.5%	100.0%
Change to 2023 Budget estimate				–			(16.1)	(49.5)	(30.9)		
Economic classification											
Current payments	233.7	261.4	334.9	360.1	15.5%	99.5%	253.2	243.4	275.4	-8.5%	99.3%
Compensation of employees	179.7	174.6	178.2	158.9	-4.0%	57.8%	160.2	157.2	164.4	1.1%	56.2%
Goods and services	53.9	86.8	156.6	201.2	55.1%	41.7%	93.1	86.2	111.0	-18.0%	43.1%
of which:											
Communication	1.6	2.1	2.2	5.5	49.6%	1.0%	2.8	4.5	4.7	-5.3%	1.5%
Consumable supplies	1.0	4.1	4.6	7.1	94.6%	1.4%	4.0	4.2	4.4	-14.7%	1.7%
Consumables: Stationery, printing and office supplies	2.0	4.2	2.4	4.9	35.0%	1.1%	5.1	5.4	5.6	4.5%	1.8%
Property payments	38.6	50.7	47.2	48.4	7.8%	15.5%	40.6	30.2	47.8	-0.4%	14.6%
Travel and subsistence	9.5	17.9	83.5	39.8	61.1%	12.6%	20.1	20.8	27.4	-11.7%	9.5%
Venues and facilities	0.4	6.3	13.4	66.1	449.3%	7.2%	12.9	12.5	12.2	-43.1%	9.1%
Transfers and subsidies	1.6	1.2	0.9	1.8	4.4%	0.4%	1.9	2.0	2.0	4.5%	0.7%
Households	1.6	1.2	0.9	1.8	4.4%	0.4%	1.9	2.0	2.0	4.5%	0.7%
Payments for capital assets	0.1	0.0	0.1	0.0	-29.2%	–	0.0	0.0	0.0	5.0%	–
Machinery and equipment	0.1	0.0	0.1	0.0	-29.2%	–	0.0	0.0	0.0	5.0%	–
Payments for financial assets	–	0.0	–	–	–	–	–	–	–	–	–
Total	235.3	262.5	335.8	362.0	15.4%	100.0%	255.1	245.4	277.5	-8.5%	100.0%
Proportion of total programme expenditure to vote expenditure	3.8%	4.3%	5.0%	5.2%	–	–	3.9%	3.6%	3.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.6	1.2	0.9	1.8	4.4%	0.4%	1.9	2.0	2.0	4.5%	0.7%
Employee social benefits	1.6	1.2	0.9	1.8	4.4%	0.4%	1.9	2.0	2.0	4.5%	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 2024		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											
		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
Public Diplomacy and Protocol Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	260	–	268	178.2	0.7	244	158.9	0.7	246	160.2	0.7	243	157.2	0.6	249	164.4	0.7	0.6%	100.0%
1 – 6	36	–	31	11.9	0.4	31	11.9	0.4	32	12.3	0.4	31	11.9	0.4	31	11.9	0.4	–	12.7%
7 – 10	184	–	195	121.7	0.6	181	112.8	0.6	182	113.6	0.6	182	113.4	0.6	176	108.9	0.6	-0.9%	73.5%
11 – 12	24	–	27	25.9	1.0	23	22.9	1.0	23	22.9	1.0	23	22.9	1.0	32	32.1	1.0	12.1%	10.3%
13 – 16	16	–	15	18.7	1.2	9	11.4	1.3	9	11.4	1.3	7	9.1	1.3	9	11.5	1.3	0.2%	3.5%

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

2. Rand million.

Programme 5: International Transfers

Programme purpose

Fund membership fees and transfers to international organisations.

Objectives

- Promote multilateral activities that enhance South Africa's economic and diplomatic relations on the continent and with the world by:
 - providing for South Africa's annual membership fee contributions to international organisations such as the UN, 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million					2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Departmental Agencies	47.8	48.5	49.7	37.7	-7.6%	5.8%	52.1	54.5	57.0	14.7%	5.7%
Membership contribution	774.0	629.3	724.2	832.0	2.4%	94.2%	804.2	834.4	872.7	1.6%	94.3%
Total	821.8	677.8	773.9	869.7	1.9%	100.0%	856.4	888.9	929.6	2.2%	100.0%
Change to 2023 Budget estimate					–		–	–	–		
Economic classification											
Transfers and subsidies	821.8	677.8	773.9	869.7	1.9%	100.0%	856.4	888.9	929.6	2.2%	100.0%
Departmental agencies and accounts	47.8	48.5	49.7	37.7	-7.6%	5.8%	52.1	54.5	57.0	14.7%	5.7%
Foreign governments and international organisations	774.0	629.3	724.2	832.0	2.4%	94.2%	804.2	834.4	872.7	1.6%	94.3%
Total	821.8	677.8	773.9	869.7	1.9%	100.0%	856.4	888.9	929.6	2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	13.2%	11.2%	11.5%	12.6%	–	–	13.0%	13.0%	13.0%	–	–

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
R million	Audited outcome				2023/24	2020/21	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2023/24 - 2026/27
		2020/21	2021/22	2022/23								
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	47.8	48.5	49.7	37.7	-7.6%	5.8%	52.1	54.5	57.0	14.7%	5.7%	
African Renaissance and International Cooperation Fund	47.8	48.5	49.7	49.9	1.4%	6.2%	52.1	54.5	57.0	4.5%	6.0%	
South African Development Partnership Agency	-	-	-	(12.2)	-	-0.4%	-	-	-	-100.0%	-0.3%	
Foreign governments and international organisations												
Current	774.0	629.3	724.2	832.0	2.4%	94.2%	804.2	834.4	872.7	1.6%	94.3%	
African Union	373.2	271.0	311.8	364.8	-0.8%	42.0%	340.0	349.4	365.4	0.1%	40.0%	
Group of 77 Countries	0.3	0.2	0.2	0.3	-1.2%	-	0.3	0.3	0.3	4.5%	-	
India-Brazil-South Africa Trust Fund	14.9	14.8	18.4	16.4	3.2%	2.1%	17.1	17.9	18.7	4.5%	2.0%	
Organisation for Economic Cooperation and Development	0.7	0.6	0.9	0.9	8.5%	0.1%	0.9	1.0	1.0	4.5%	0.1%	
United Nations Development Programme	17.2	14.6	16.3	16.9	-0.4%	2.1%	17.7	18.5	19.3	4.5%	2.0%	
African, Caribbean and Pacific Group of States	7.4	-	-	9.0	7.0%	0.5%	9.0	9.4	9.9	2.9%	1.1%	
Commonwealth of Nations	8.9	7.6	7.0	10.3	4.8%	1.1%	10.7	11.2	11.7	4.5%	1.2%	
Southern African Development Community	151.8	129.8	147.3	175.0	4.9%	19.2%	159.0	166.1	173.7	-0.3%	19.0%	
United Nations	185.8	165.8	185.8	199.1	2.3%	23.4%	208.0	217.3	227.3	4.5%	24.0%	
Biological and Toxin Weapons Convention	0.5	0.2	0.4	0.8	19.5%	0.1%	0.9	0.9	0.9	4.5%	0.1%	
Comprehensive Nuclear-Test-Ban Treaty	4.9	5.5	5.2	7.6	15.4%	0.7%	7.9	8.3	8.7	4.5%	0.9%	
Humanitarian aid	3.3	15.2	25.2	25.3	96.3%	2.2%	26.4	27.6	28.8	4.5%	3.0%	
Indian Ocean Rim Association	0.8	0.3	0.4	0.4	-20.6%	0.1%	0.4	0.4	0.5	4.5%	-	
Research Centre												
Pérez-Guerrero Trust Fund	0.1	0.1	0.1	0.1	4.3%	-	0.1	0.1	0.1	4.7%	-	
South Centre Capital Fund	2.8	1.5	1.7	2.0	-10.9%	0.3%	2.1	2.2	2.3	4.5%	0.2%	
United Nations Convention on the Law of the Sea	-	0.4	-	1.0	-	-	1.0	1.0	1.1	4.5%	0.1%	
International Tribunal for the Law of the Sea	0.8	1.3	0.9	1.5	23.4%	0.1%	1.5	1.6	1.7	4.5%	0.2%	
Asia-African Legal Consultative Organisation	0.3	0.3	0.3	0.4	6.0%	-	0.4	0.4	0.4	4.6%	-	
Permanent Court of Arbitration	0.2	-	0.2	0.3	12.5%	-	0.3	0.3	0.4	4.5%	-	
The Bureau of International Exposition	-	-	1.8	-	-	0.1%	0.4	0.5	0.5	-	-	

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage of socioeconomic development and integration projects funded per year	Promote socioeconomic development and integration	Priority 7: A better Africa and world	- ¹	- ²	67% (2/3)	100%	100%	100%	100%
Percentage of SADC election observers for the department per year	Promote democracy and good governance		- ¹	- ¹	- ²	100%	100%	100%	100%
Percentage of projects funded to support elections through technical assistance per year	Promote democracy and good governance		100% (1)	- ²	0	100%	100%	100%	100%

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage of projects funded for institutions that promote good governance per year	Promote democracy and good governance	Priority 7: A better Africa and world	– ¹	100% (1)	– ²	100%	100%	100%	100%
Percentage of capacity-building projects for human resource development funded per year	Promote human resource development		100% (1)	– ²	– ²	100%	100%	100%	100%
Percentage of humanitarian assistance projects funded per year	Humanitarian assistance and disaster relief		100% (5)	67% (4/6)	– ²	100%	100%	100%	100%

1. No historical data available.

2. No target set.

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 countries, promote democracy and good governance, prevent and resolve conflict, encourage socioeconomic development and integration, provide humanitarian assistance and develop human resources.

Over the next 3 years, the entity will continue to focus on supporting projects that will enhance African trade, goods exchange, economic development and integration. These include constructing a modular school in Western Sahara, deploying election observer missions in the SADC region, refurbishing schools in Mozambique, and providing humanitarian help in Malawi, Syria and Turkey.

Total expenditure is expected to increase at an average annual rate of 5.1 per cent, from R49.9 million in 2023/24 to R58 million in 2026/27. The entity is set to derive 98.4 per cent (R163.6 million) of its revenue over the period ahead through transfers from the department, increasing at an average annual rate of 4.5 per cent, from R49.9 million in 2023/24 to 57 million in 2026/27. 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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Administration	11.1	–	–	–	–100.0%	1.2%	–	–	–	–	–
Promote socio economic development and integration	–	–	34.3	19.3	–	34.7%	15.0	29.7	27.4	12.3%	41.9%
Promote democracy and good governance	18.6	–	–	5.9	-31.7%	4.9%	20.0	5.7	6.5	3.4%	17.7%
Promote human resource development	9.2	–	–	5.2	-17.3%	3.6%	3.0	–	2.6	-21.1%	5.1%
Humanitarian assistance and disaster relief	200.3	290.7	–	10.5	-62.6%	50.6%	15.6	15.0	16.0	15.3%	26.2%
Prevention and resolution of conflicts	–	6.3	–	9.0	–	5.0%	–	5.0	5.5	-15.1%	9.1%
Total	239.2	297.0	34.3	49.9	-40.7%	100.0%	53.6	55.5	58.0	5.1%	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 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2020/21 - 2023/24	Average: Expenditure/ Total (%)	2024/25	2025/26	2026/27	2023/24 - 2026/27	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	33.1	32.1	46.6	–	-100.0%	32.3%	1.5	1.0	1.0	–	1.6%
Other non-tax revenue	33.1	32.1	46.6	–	-100.0%	32.3%	1.5	1.0	1.0	–	1.6%
Transfers received	47.8	48.5	49.7	49.9	1.4%	67.7%	52.1	54.5	57.0	4.5%	98.4%
Total revenue	80.9	80.6	96.3	49.9	-14.9%	100.0%	53.6	55.5	58.0	5.1%	100.0%
Expenses											
Current expenses	11.1	–	–	–	-100.0%	1.2%	–	–	–	–	–
Goods and services	11.1	–	–	–	-100.0%	1.2%	–	–	–	–	–
Transfers and subsidies	228.1	297.0	34.3	49.9	-39.7%	98.8%	53.6	55.5	58.0	5.1%	100.0%
Total expenses	239.2	297.0	34.3	49.9	-40.7%	100.0%	53.6	55.5	58.0	5.1%	100.0%
Surplus/(Deficit)	(158.2)	(216.4)	62.0	–	-100.0%	–	–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	(97.2)	(111.5)	(71.0)	0.1	-108.4%	100.0%	7.5	6.7	6.1	374.7%	100.0%
Receipts											
Non-tax receipts	32.8	29.9	42.9	1.5	-64.2%	30.4%	1.5	1.0	1.0	-12.6%	2.1%
Other tax receipts	32.8	29.9	42.9	1.5	-64.2%	30.4%	1.5	1.0	1.0	-12.6%	2.1%
Transfers received	47.8	48.5	49.7	55.9	5.3%	66.3%	58.1	60.5	63.0	4.1%	97.9%
Financial transactions in assets and liabilities	–	–	14.2	–	–	3.3%	–	–	–	–	–
Total receipts	80.7	78.5	106.7	57.4	-10.7%	100.0%	59.6	61.5	64.0	3.7%	100.0%
Payment											
Transfers and subsidies	177.9	189.9	177.7	57.3	-31.4%	100.0%	52.1	54.7	57.9	0.3%	100.0%
Total payments	177.9	189.9	177.7	57.3	-31.4%	100.0%	52.1	54.7	57.9	0.3%	100.0%
Net increase/(decrease) in cash and cash equivalents	(97.2)	(111.5)	(71.0)	0.1	-108.4%	-71.3%	7.5	6.7	6.1	374.7%	100.0%
Statement of financial position											
Receivables and prepayments	22.3	77.9	95.8	22.3	–	6.9%	22.3	22.3	22.3	–	2.6%
Cash and cash equivalents	820.8	719.3	675.0	820.8	–	93.1%	820.8	820.8	820.8	–	97.4%
Total assets	843.1	797.2	770.8	843.1	–	100.0%	843.1	843.1	843.1	–	100.0%
Accumulated surplus/(deficit)	557.1	394.7	518.2	557.1	–	62.2%	557.1	557.1	557.1	–	66.1%
Trade and other payables	0.2	0.5	0.0	0.2	–	–	0.2	0.2	0.2	–	–
Provisions	285.8	402.0	252.5	285.8	–	37.7%	285.8	285.8	285.8	–	33.9%
Total equity and liabilities	843.1	797.2	770.8	843.1	–	100.0%	843.1	843.1	843.1	–	100.0%

