

Information contained in each chapter

The 34 votes are clustered in the following functional groupings:

- central government and administration
- financial and administrative services
- social services
- justice and protection services
- economic services and infrastructure.

These groupings facilitate the analysis of interdepartmental initiatives and service delivery. They are informal and not consistent with the more rigorous classification of expenditure reported in the *Budget Review*.

The chapter for each vote contains the following information:

Budget summary

R thousand	2008/09				2009/10	2010/11
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation per programme	–	–	–	–	–	–
Total	–	–	–	–	–	–
Direct charges against the National Revenue Fund	–	–	–	–	–	–
Total expenditure estimates	–	–	–	–	–	–
Executive authority	Minister					
Accounting officer	Director-General / Chief Operating Officer					
Website address						

The 2008/09 **Total to be appropriated** reflects the expenditure allocation for the financial year 2008/09 and corresponds with the information contained in the 2008 Appropriation Bill. The totals to be appropriated by Parliament are disaggregated into **current payments**, **transfers and subsidies**, and **payments for capital assets**. Estimates for the two outer years of the expenditure framework, **2009/10** and **2010/11**, are also shown.

The **executive authority** and **accounting officer** are specified to assign accountability.

Aim

The aim paragraph captures the social, economic and management outcomes that the department wishes to achieve, and corresponds with the Appropriation Bill.

Programme purposes, objectives and measures

Each programme is listed individually together with its purpose, as stated in the Appropriation Bill. The objectives and measures are also indicated per programme. Objectives should include an explanation of strategic intent as well as specific interventions and their progress measures. In general, programme 1 is exempt from providing objectives and measures.

Strategic overview and key policy developments: 2004/05 – 2010/11

This section describes the department's strategic direction over the period under review. It includes policy developments and legislative changes; recent achievements; and a table of selected quantitative and selected

trendable performance indicators. These indicators are defined as specific numerical measurements that track progress towards achieving the goals of the department or entity. The indicators may reflect inputs, activities, outputs, outcomes or in certain instances explanatory information relating to the internal or external environment. The table presents only a selected set of a department or entity's performance information and is not intended to provide a comprehensive analysis of performance.

Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11

A hyphen (-) indicates where information is either unavailable or, where it is available, that the value is exactly zero. (Note that in all expenditure tables, the hyphen indicates a value which approximates zero.)

Expenditure estimates

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
R thousand								
1. Administration	-	-	-	-	-	-	-	-
Subtotal								
Direct charge against the National Revenue Fund	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
Change to 2007 Budget estimate				-	-	-	-	-
Economic classification								
Current payments	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

The first table sets out expenditure first by **programme** and then by **economic classification**, showing:

- **audited outcomes** for 2004/05 to 2006/07
- the adjusted appropriation and the revised estimate for 2007/08
- the medium term expenditure estimates for 2008/09 to 2010/11.

Audited outcomes are presented as in the department or entity's annual financial statements, with amounts reallocated for any approved programme structure changes.

Adjusted appropriation, as presented to Parliament, shows the amendments made to the appropriation voted in the main budget for the year, with amounts reallocated for any approved programme structure changes.

The **revised estimate** for 2007/08 represents National Treasury's estimate, in consultation with the department, of estimated expenditure outcomes. This does not imply a change in the amount voted to the department in the 2007/08 adjusted appropriations.

The spending figures for 2008/09 constitute the proposed appropriation to be funded from the National Revenue Fund that will form the basis for the main Appropriation Bill that has to be approved by Parliament. The direct charges on the National Revenue Fund are amounts appropriated in terms of statutes and do not require Parliamentary approval.

The **medium term expenditure estimates** for 2009/10 and 2010/11 are indicative, and will form the basis for planning the 2009 Budget.

The totals are also disaggregated into current payments, transfers and subsidies and payments for capital assets.

- Current payments are payments made by the department for its operational requirements, and include payments for compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but exclude transfers and subsidies, payments for capital assets and payments made under section 73 of the Public Finance Management Act (1999).
- Transfers and subsidies are payments made by a national department to another organ of state or to a person or organisation outside government for which the national department does not receive a direct benefit of similar value in return, and include the payment of conditional grants.
- Payments for capital assets are payments made by a national department for an asset that can be used continuously or repeatedly for more than one year and which are expected to have future economic benefits or service potential for the department. The payments must be classified as or deemed to be for a capital asset in accordance with the Reference Guide to the New Economic Reporting Format (November 2003, Version 2) and the Asset Management Framework (April 2004, Version 3.3), issued by National Treasury under section 76 of the Public Finance Management Act.

For comparability, where programme structures have been changed in recent years, expenditure has, where possible, been reallocated to the new approved programme structure for all years.

Expenditure trends

The main expenditure trends and programme structure changes from the 2004/05 financial year to the 2010/11 financial year are described, giving effect to policy development and service delivery objectives.

Where appropriate, average annual growth rates are calculated. Unless indicated otherwise, these reflect nominal rather than real growth. Where real growth estimates are provided, the rate is deflated by the consumer price index excluding interest rates on mortgage bonds (CPIX).

Unless otherwise stated, the change in expenditure for a department over the MTEF period refers to the nominal average annual growth rate between 2007/08 and 2010/11 and the change in expenditure over the entire period to the growth rate between 2004/05 and 2010/11.

A concise summary of the new (additional) allocations to the programme's baseline, as approved by Cabinet, is also provided. The baseline is derived from the previous year's forward estimates.

Significant efficiency savings are discussed. Targeted expenditure for savings includes, among others, travel and subsistence costs, entertainment, consultancy services, outdated administrative systems, marketing and communication initiatives, and weaknesses in supply chain management.

Infrastructure spending

This section contains spending progress on various types of infrastructure investment,

Departmental receipts

All departmental receipts for 2007/08 are described, as well as the anticipated revenue for the new MTEF period.

Departmental receipts

R thousand	Audited outcome			Estimate	Medium-term receipts estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Departmental receipts	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

Information on each programme

Each programme section opens with the programme purpose restated, which delineates, for the purpose of the Public Finance Management Act, the activities and functions that may be accommodated within the approved programme structure. Activities and functions are described for each subprogramme.

Programme 1 is always *Administration*, which includes spending on the ministry, the director-general's office and central corporate services.

Expenditure estimates (per programme)

Tables for each programme set out expenditure by **subprogramme** and **economic classification**. The table shows:

- **audited outcomes** for 2004/05 to 2006/07
- the adjusted appropriation and revised estimates for 2007/08
- the **medium term expenditure estimates** for 2008/09 to 2010/11.

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Change to 2007 Budget estimate				-	-	-	-
Economic classification							
Current payments	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

Expenditure trends (per programme)

Important expenditure trends for each programme are explained. Reprioritisation, reflected in changes in the division of expenditure between programmes, as well as programme structure changes are highlighted where significant. A detailed summary of the changes to the programme's baseline, as approved by Cabinet, is also provided. Significant efficiency savings are noted.

Where appropriate, nominal average annual growth rates are calculated. Where real growth estimates are provided, the rate is deflated by the consumer price index excluding interest rates on mortgage bonds (CPIX).

Public entities and agencies

Information on each of the public entities consists of the following:

- the key legislative mandates in terms of which the entity was established and within which it operates
- the key priorities for the MTEF period and the strategic focus

- the key objectives achieved during the previous reporting periods and planned deliverables for the next MTEF period
- selected performance indicators relating to the entity's mandate are shown in a table
- the financial data tables for the entity, focusing on the sources of funding for the entity, key spending areas and expenditure trends, and an analysis of some of the more important items contained on the entity's balance sheet (if applicable).

Additional tables

Standard detailed tables are included in the annexure to each vote. These include:

- Summary of expenditure trends and estimates per programme and economic classification
- Summary of personnel numbers and compensation of employees
- Summary of expenditure on training
- Summary of conditional grants to provinces and local government (municipalities)
- Summary of expenditure on infrastructure
- Summary of departmental public-private partnerships projects