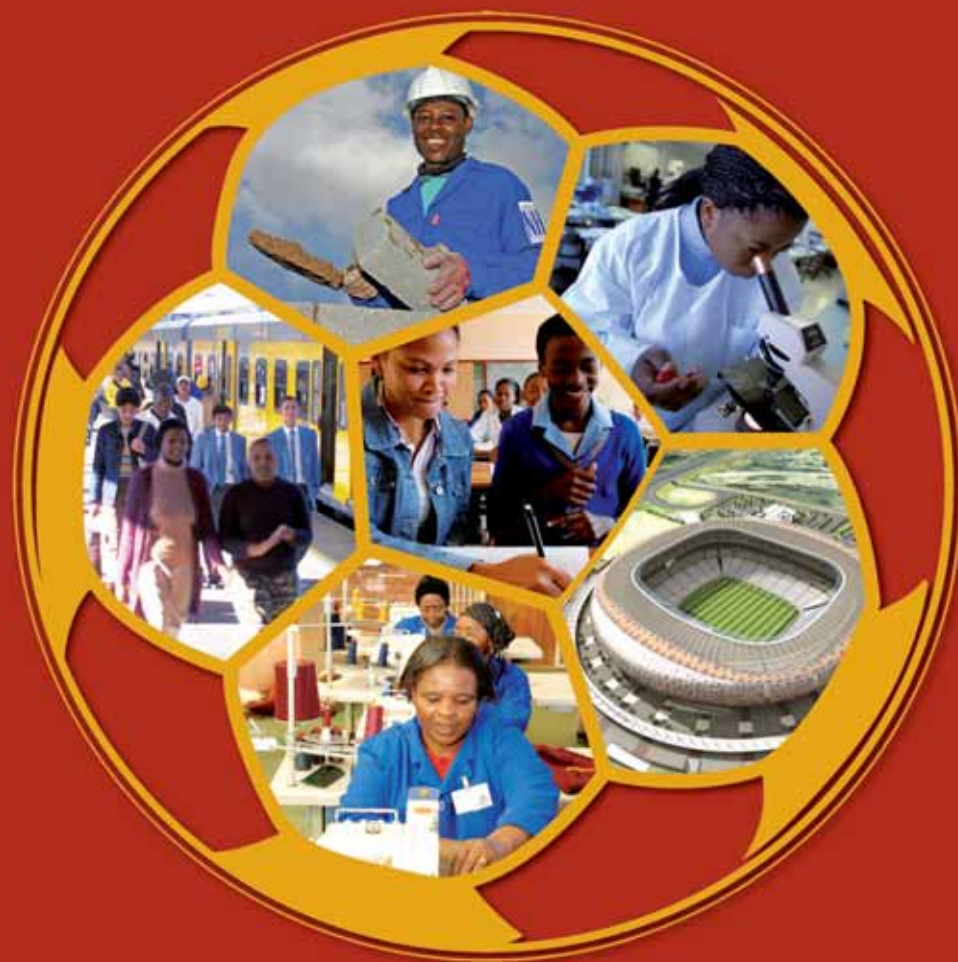


Vote 2 Parliament



Estimates of National Expenditure 2010



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2010

National Treasury

Republic of South Africa

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The *Estimates of National Expenditure 2010* booklet for each vote is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision. In this booklet, more comprehensive coverage of goods and services, transfers, public entities and lower level institutional information is provided where applicable.

The *Estimates of National Expenditure 2010* as well as the *Estimates of National Expenditure 2010* booklets are also available on www.treasury.gov.za

Foreword

The Estimates of National Expenditure publication provides Parliament, departments and public entities, ministers, the media, civil society and the public with information about how tax payers' money is being spent: what it buys and for what purpose. Do not be concerned regarding the magnitude of this publication. Instead, let us use this unique reference tool to keep departments and agencies accountable and ensure that the expenditure of public funds achieves its intended policy outcomes, ultimately improving the welfare of our people.

Budgets link the policy choices that government makes with the services that are delivered to people – better budgeting plays an important role in improving service delivery. In line with the 2009 Medium Term Strategic Framework, government has adopted 12 desirable outcomes. At the output level, departments and agencies continue to set targets; for the first time these are in support of the attainment of officially stated outcomes. Budgeted spending on outputs and activities will increasingly reflect this.

Following the 2009 elections, a re-organisation of departments was proclaimed to give effect to the required government policy shifts and to accommodate the necessary changes in the programmes and activities of departments and entities. Several new national departments were created; some functions were transferred between departments. This also resulted in certain national departments being re-named to better capture the content of their new responsibilities. In terms of the new structure of government there are now 37 votes in the Estimates of National Expenditure publication, whereas in 2009 there were 34 votes.

This consolidated publication provides extensive vote level information on strategies and objectives. Legislation, policy developments and other factors affecting these are also noted. Information is presented in a format that aligns government's performance commitments with resource allocations. As with the 2009 Budget, we will publish booklets for individual votes that will provide full coverage of public entities and more detail on transfers and lower level institutional information.

Given the current economic climate, there are greater trade-offs in choosing between spending priorities or in the sequencing of programme implementation. Outputs and activities are constantly being re-evaluated to determine if more effective and cost efficient options are available. As a result, some programmes have to be delayed. Alongside the additions to spending, this publication also indicates details per national vote of savings amounting to R23 billion over the period ahead. These savings have been reallocated to other departments in order to augment funding for government's priorities.

All the figures, targets and outputs result from a wide ranging intergovernmental consultative process, leading to executive approval of additional spending allocations and savings. Many people have contributed to making this publication possible, especially my colleagues in national departments and agencies. Their collaboration and understanding during the allocation and publication processes has been invaluable. Thanks are also due to the dedicated National Treasury team for the publication of this useful resource.



Lesetja Kganyago

Director-General: National Treasury

Introduction

Transparent and accountable governance is strengthened when comprehensive budget documents are tabled for public scrutiny and legislative oversight. The Estimates of National Expenditure provides relevant public sector financial information in a timely and systematic manner, linking performance targets to budgeted expenditure. Specifically, it serves to:

- provide members of Parliament with detailed information on how departments and public entities plan to spend the money that is to be authorised by the legislature
- enable Parliament and society to keep departments and agencies accountable for service delivery commitments that are set out in each chapter
- provide parliamentary committees with a valuable source of information that can assist them in performing their oversight functions.

Although it contains a large volume of information, the 2010 Estimates of National Expenditure presents a summarised account of the spending plans of all national departments and agencies for the next three financial years (2010/11 to 2012/13), expenditure outcomes for the past three years (2006/07 to 2008/09) and revised estimates for the current year (2009/10). Newly formed departments are covered in the same way. Information is also provided on legislation and mandates, policy, strategies, objectives and performance targets over the seven-year period – as well as any changes in these, particularly as they relate to trends in planned expenditure. This provides a platform for review that could result in new policy options or operational alternatives in the achievement of government's objectives.

In keeping with ongoing improvements in the way that public finances are managed and reported, both the quality of information and presentation of the 2010 Estimates of National Expenditure have been enhanced. Information on new departments is mostly covered by way of a separate chapter, although in some cases departments are accommodated within a shared vote and discussed together in the same chapter. Information on savings and cost effective service delivery is included under a separate heading following the strategic overview section. Spending on selected key mega infrastructure projects is discussed in text boxes in the expenditure trends sections of relevant votes. For some votes a new personnel table has been included, showing personnel numbers in relation to the different salary levels and other information, such as the number and type of posts on funded establishment and posts filled. The 2010 Estimates of National Expenditure booklets, which are published separately for each vote, provide more extensive coverage on transfers, public entities, goods and services and lower level institutional information.

Value for money

Budget accountability has historically focused mainly on targeting the performance of government departments and agencies at the output level. Government has now adopted an approach which provides a new methodology that is focused on the attainment of 12 desirable outcomes, using measurable outputs and well defined activities to achieve better value, as well as better value for money. The medium term expenditure framework (MTEF) for the next three years targets spending on government's official outcomes and simultaneously seeks to change the culture in the public service towards greater prudence and efficiency in order to obtain better value for money.

The Ministry for the National Planning Commission and the Ministry for Performance Evaluation and Monitoring are to ensure that planning and implementation in government institutions are focused on the achievement of outcomes and the improvement of performance. In line with this service delivery orientation, new functions and a reconfiguration of existing functions have led to a new national government structure. Taking account of the creation of new departments, 37 votes are now contained in the 2010 Estimates of National Expenditure. The table below provides a list of the new votes and alongside each, the department/s from which functions have been shifted in order to form the basis of the new department.

Newly created vote	Department/s from which all or some functions have been shifted
Agriculture, Forestry and Fisheries	Agriculture Water Affairs and Forestry Environmental Affairs and Tourism
Water Affairs	Water Affairs and Forestry
Human Settlements	Housing Water Affairs and Forestry
Environmental Affairs	Environmental Affairs and Tourism
Tourism	Environmental Affairs and Tourism
Basic Education	Education
Higher Education and Training	Education Labour (still exists)
Cooperative Governance and Traditional Affairs	Provincial and Local Government
Defence and Military Veterans	Defence
Economic Development	Trade and Industry (still exists)
Energy	Minerals and Energy
Mineral Resources	Minerals and Energy
International Relations and Cooperation	Foreign Affairs
Police	Safety and Security
Rural Development and Land Reform	Land Affairs Provincial and Local Government
Women, Children and People with Disabilities	The Presidency (still exists) Justice and Constitutional Development (still exists)

Savings

Given the shortfall in government revenue collection and the pressure on the available resources of the fiscus, this year's budget preparation has focused extensively on finding savings within departmental and agency baselines and on redirecting expenditure towards key priorities within these institutions. Savings arise from effecting changes in public sector spending habits and instituting cost-cutting measures. Over the period ahead, government is to reform procurement systems, rationalise public entities and review a range of programmes – in order to accommodate increased spending on government's priorities in the attainment of its desired outcomes.

During the Budget process, judgements on value for money in achieving outcomes are made by examining funding requests in relation to the implementation plans and costings presented, among other considerations. There is extensive consultation with departments, agencies and intergovernmental forums before proposals are presented to the ministers' committee on the budget¹, approved by Cabinet and then tabled in Parliament.

National departments undertook a rigorous budget baseline savings exercise, and identified R23 billion in savings over the medium term: R6.5 billion in 2010/11, R8.6 billion in 2011/12 and R7.9 billion in 2012/13.

1. A committee of cabinet ministers tasked with considering budgetary issues before they are presented to Cabinet.

About R2.6 billion in savings has been identified over the three years at local government level. Every endeavour was made to decrease spending on non-core goods and services, reschedule expenditure over time in the case of delays, effect exchange rate savings in respect of payments to foreigners, reduce transfers to certain public entities, improve financial management, reduce expenditure on administration in favour of frontline services and find alternative sources of financing.

Major savings amounts over the medium term expenditure framework period are:

- Defence and Military Veterans: R4.5 billion (cancellation of the A400M military aircraft contract)
- Social Development: R1.2 billion (slower uptake of social grants than anticipated and rationalisation of the South African Social Security Agency payments system)
- International Relations and Cooperation: R1.5 billion (revision of foreign costs and deferral of the building of the Pan African Parliament)
- Correctional Services: R4.8 billion (rescheduling of prison building plans)
- Transport: R3.4 billion (deferral of public transport infrastructure projects where planning and design have been delayed).

Additional allocations

The revised national Budget framework provides for additional expenditure by departments of R20.7 billion in 2010/11, R26 billion in 2011/12 and R39.9 billion in 2012/13. Including the government savings of R25.6 billion identified across all spheres, in total an additional R112.2 billion is allocated to government institutions to fund government's key priorities over the next three years. Of the R112.2 billion, national departments receive R56.2 billion (50.1 per cent): R13.1 billion in 2010/11, R18.2 billion in 2011/12 and R24.8 billion in 2012/13. Provinces and municipalities receive the remainder. Conditional grants to provinces and municipalities are reflected in both national budgets and the budgets of provinces or municipalities.

A summary of additional funding by national vote is provided below. Information on direct charges against the National Revenue Fund and the amounts for the provincial and local equitable shares are excluded. Adjustments to provincial and local conditional grants have been included. Details are only noted for national votes receiving relatively large additional allocations for implementing new programmes or extending existing programmes. The total amounts per vote in the discussion below represent the gross additional allocations, before the deduction of savings. This means that these total amounts are all bigger than the overall net change in the budget of a particular vote and therefore they do not balance to the amounts reflected in table 2. In the discussion that follows, these vote totals will be referred to as the *gross total allocation*, received over the MTEF period. In some instances, the savings on a specific vote exceed the *gross total allocation* to that vote and the overall net change in the budget is actually negative.

Central government and financial and administrative services

An amount of R448 million is the gross total allocation to **Parliament's** vote. This is mainly to enhance the capacity of the Office of the Speaker, including provision for the establishment of a budget office in terms of the Money Bills Amendment Procedure and Related Matters Act (2009). Also included is provision for increasing the capacity of the Parliamentary oversight committees.

National Treasury receives an addition of R1.1 billion for the neighbourhood development partnership grant for the regeneration of townships through the development of social and economic infrastructure. An amount of R1.5 billion is allocated in the first two years of the MTEF period for the recapitalisation of the Land Bank.

Social services

The gross total allocation to **Health** amounts to R8.8 billion, most of which is for transfers to the provinces. R8.4 billion is provided for the broadening of HIV and AIDS treatment programmes, in support of the rapid expansion of the antiretroviral treatment rollout. R50 million has been set aside for a mass immunisation campaign to combat measles and polio.

Social Development's gross total allocation is R12.5 billion, mainly this is for the extension of the child support grant up to 18 years of age, as a major intervention against child poverty.

Most of the gross total allocation of R3.1 billion to **Basic Education** is for transfers to provinces. An amount of R2.7 billion is allocated for the provision of workbooks in all official languages for grades R to 9, and R28 million is provided for national numeracy and literacy assessments for grades 3, 6 and 9. An additional R120 million is allocated for the national school nutrition programme.

A gross total allocation of R2.4 billion is set aside for **Higher Education and Training**, of which R1 billion is for subsidies for higher education institutions and R1.3 billion is a provincial conditional grant for further education and training colleges.

Justice, crime prevention and security

Police is allocated additional funding of R1.5 billion for an increase in police officers, the establishment of the Directorate for Priority Crime Investigation (the Hawks) and police station property management.

Gross total allocations to **Defence and Military Veterans** amount to R4.7 billion. R2.2 billion is for improving the South African National Defence Force remuneration system. R220 million is provided for expanding the military skills development system intake and R600 million for upgrading the *Landward Defence* programme.

Correctional Services is to receive gross total additional funding amounting to R2.8 billion. This covers the cost of the occupation specific salary dispensation for correctional officials and the impact of the general government employee wage increase.

Economic services and infrastructure

Human Settlements is to receive a R1 billion allocation for upgrading informal settlements and establishing community settlements. The rural household infrastructure grant is allocated R1.2 billion, specifically to support rural communities.

Funds for **Rural Development and Land Reform** are mostly for the rural development programme. An additional allocation of R860 million is for improving the quality of life within rural communities and broadening the base of agricultural production.

Energy receives a gross total allocation of R4.6 billion. R4.5 billion is to provide for part of the capital costs of building a pipeline for fuel from Durban to the Highveld. This allocation will be financed through the fuel levy imposed for this purpose.

Cooperative Governance and Traditional Affairs has a gross total allocation of R10.7 billion. The biggest vote allocation provides for an increase of R2.5 billion for the municipal infrastructure grant, to enable the further expansion of basic services infrastructure delivery aligned to government's 2014 universal access goals. R1.5 billion is allocated for the community work programme, within the expanded public works programme, which enables the non-governmental sector to assist government in providing guaranteed employment on a project basis.

A gross total allocation of R3.8 billion is set aside for **Trade and Industry**. Of this, R3.5 billion is shared equally by the clothing and textile sector and the automotive industry. A further R274 million is allocated for critical infrastructure and regulatory institutions such as the Competition Commission, the Companies and Intellectual Property Commission and other consumer orientated institutions.

Transport's R2.9 billion gross total addition includes funding for the secondary strategic road network, the Passenger Rail Agency of South Africa and the procurement of buses for the 2010 FIFA World Cup.

The main allocation of R500 million for the **Water Affairs** vote is for regional bulk infrastructure to roll out the basic services and water supply in support of human settlement development, in line with government's commitment to universal access by 2014. R498 million is also allocated for the working for water and working on fire programmes, within the expanded public works programme.

Overview of expenditure

The main Budget provides for total expenditure of R818.1 billion in 2010/11, increasing to R888.3 billion in 2011/12 and R964.3 billion in 2012/13. Non-interest expenditure comprises on average 90.1 per cent of total main Budget expenditure, and grows at an average annual rate of 7.6 per cent over the MTEF period. These budgeted estimates provide for a contingency reserve set aside to deal with unanticipated events, amounting to R6 billion in 2010/11, R12 billion in 2011/12 and R24 billion in 2012/13.

The allocations in the main Budget are detailed in the pages of this publication, with a consolidated account provided in the summary tables below.

Summary tables

Table 1: Main budget framework

Table 2: Additional allocation to national votes

Table 3: Expenditure by national vote

Table 4: Expenditure by economic classification

Table 5: Amounts to be appropriated from the National Revenue Fund

Table 6a: Conditional grants to provinces

Table 6b: Conditional grants to municipalities

Table 7: Training expenditure per vote

Table 8: Infrastructure expenditure per vote

Table 9: Personnel expenditure per vote

Table 10: Departmental receipts per vote

Table 1. Main budget framework 2006/07 to 2012/13

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue (National Revenue Fund)							
Tax revenue (gross)	495 548.6	572 814.6	625 100.2	590 425.0	647 850.0	721 477.0	818 298.0
Departmental and other receipts, and repayments	10 843.3	11 671.7	12 616.2	8 982.6	10 380.3	11 483.2	12 379.4
Less: Southern Africa Customs Union payments	-25 194.9	-24 712.6	-28 920.6	-27 915.4	-14 991.3	-11 211.0	-22 781.0
Total revenue	481 197.0	559 773.8	608 795.7	571 492.1	643 239.0	721 749.2	807 896.4
<i>Percentage of GDP</i>	<i>26.2%</i>	<i>26.9%</i>	<i>26.2%</i>	<i>23.3%</i>	<i>23.8%</i>	<i>24.3%</i>	<i>24.5%</i>
Expenditure							
State debt cost	52 192.2	52 877.1	54 393.7	57 599.8	71 357.6	88 462.7	104 022.0
<i>Percentage of GDP</i>	<i>2.8%</i>	<i>2.5%</i>	<i>2.3%</i>	<i>2.4%</i>	<i>2.6%</i>	<i>3.0%</i>	<i>3.2%</i>
Current payments ¹	77 911.5	88 599.8	103 563.2	119 215.8	130 938.5	141 636.6	148 890.9
Transfers and subsidies	332 685.1	391 023.5	458 352.8	530 553.1	579 667.8	634 811.7	674 058.0
Payments for capital assets ¹	6 067.8	7 182.9	8 780.8	8 687.9	9 290.5	10 676.6	13 342.9
Payments for financial assets	1 335.8	1 812.5	10 972.9	32 760.0	20 888.6	750.0	-
Contingency reserve	-	-	-	-	6 000.0	12 000.0	24 000.0
Total expenditure	470 192.5	541 495.7	636 063.5	748 816.5	818 142.9	888 337.6	964 313.8
<i>Percentage of GDP</i>	<i>25.6%</i>	<i>26.0%</i>	<i>27.4%</i>	<i>30.6%</i>	<i>30.3%</i>	<i>29.9%</i>	<i>29.3%</i>
Budget deficit²	11 004.5	18 278.1	-27 267.7	-177 324.3	-174 904.0	-166 588.4	-156 417.4
<i>Percentage of GDP</i>	<i>0.6%</i>	<i>0.9%</i>	<i>-1.2%</i>	<i>-7.2%</i>	<i>-6.5%</i>	<i>-5.6%</i>	<i>-4.7%</i>
<i>GDP</i>	<i>1 833 191.0</i>	<i>2 081 626.0</i>	<i>2 320 117.0</i>	<i>2 449 857.9</i>	<i>2 699 888.0</i>	<i>2 967 560.3</i>	<i>3 295 748.7</i>

1. Excludes conditional grants to provinces and local government, which are included in transfers and subsidies.

2. A positive number reflects a surplus and a negative number a deficit.

Table 2. Additional allocation to national votes 2010/11 to 2012/13¹

R million	Medium term expenditure estimates			Total
	2010/11	2011/12	2012/13	
Central Government Administration	1 882.8	3 072.3	7 510.5	12 465.6
1 The Presidency	85.6	106.5	117.1	309.1
2 Parliament	145.9	150.0	152.5	448.4
3 Cooperative Governance and Traditional Affairs	1 206.7	2 557.8	6 958.5	10 723.1
4 Home Affairs	224.0	80.7	87.3	392.1
5 International Relations and Cooperation	92.6	105.6	115.4	313.5
6 Public Works	97.1	35.5	38.5	171.1
7 Women, Children and People with Disabilities	31.0	36.1	41.2	108.3
Financial and Administrative Services	1 826.9	1 837.5	1 381.0	5 045.4
8 Government Communication and Information System	24.5	25.3	25.7	75.4
9 National Treasury	1 721.7	1 660.0	1 298.6	4 680.3
10 Public Enterprises	38.7	3.2	3.5	45.4
11 Public Service and Administration	10.2	11.9	12.9	35.0
12 Statistics South Africa	31.9	137.2	40.3	209.4
Social Services	5 143.8	8 479.1	13 507.1	27 130.0
13 Arts and Culture	15.3	18.1	19.4	52.8
14 Basic Education	800.8	1 052.5	1 278.0	3 131.3
15 Health	1 930.7	2 896.1	3 998.8	8 825.6
16 Higher Education and Training	421.1	761.3	1 249.0	2 431.4
17 Labour	59.2	49.1	51.9	160.3
18 Social Development	1 910.3	3 694.0	6 900.6	12 505.0
19 Sport and Recreation South Africa	6.3	7.9	9.3	23.6
Justice, Crime Prevention and Security	3 899.4	4 730.2	6 437.0	15 066.6
20 Correctional Services	883.1	919.4	952.8	2 755.3
21 Defence and Military Veterans	1 092.7	1 400.3	2 190.1	4 683.2
22 Independent Complaints Directorate	2.2	4.6	5.8	12.7
23 Justice and Constitutional Development	358.9	529.2	686.1	1 574.1
24 Police	1 562.5	1 876.7	2 602.1	6 041.3
Economic Services and Infrastructure	4 296.7	5 684.4	8 184.8	18 166.0
25 Agriculture, Forestry and Fisheries	57.2	195.8	310.8	563.8
26 Communications	5.1	5.9	6.4	17.4
27 Economic Development	115.0	160.0	175.0	450.0
28 Energy	1 528.8	1 544.4	1 546.8	4 620.0
29 Environmental Affairs	88.8	111.3	216.6	416.7
30 Human Settlements	242.9	360.5	1 761.3	2 364.7
31 Mineral Resources	20.3	33.2	43.0	96.5
32 Rural Development and Land Reform	301.2	348.1	352.1	1 001.4
33 Science and Technology	34.7	40.8	93.7	169.2
34 Tourism	47.7	63.3	74.9	185.9
35 Trade and Industry	905.6	1 294.0	1 638.8	3 838.3
36 Transport	495.8	1 081.6	1 359.3	2 936.7
37 Water Affairs	453.7	445.6	606.1	1 505.4
Total	17 049.6	23 803.6	37 020.3	77 873.6

1. Excludes additional allocations on provincial equitable share and other direct charges against the National Revenue Fund.

Table 3. Expenditure by national vote 2006/07 to 2012/13

R million	Audited Outcome			Adjusted appropriation
	2006/07	2007/08	2008/09	2009/10
Central Government Administration				
1 The Presidency	224.4	651.4	312.4	694.8
2 Parliament	755.1	902.1	1 135.1	1 108.0
3 Cooperative Governance and Traditional Affairs	24 571.6	30 026.2	35 343.2	36 683.5
4 Home Affairs	2 546.9	3 241.7	4 666.6	5 263.8
5 International Relations and Cooperation	2 944.7	4 069.7	5 472.3	5 553.0
6 Public Works	3 025.8	3 402.3	4 197.0	5 890.1
7 Women, Children and People with Disabilities	49.6	52.5	61.9	68.2
Financial and Administrative Services				
8 Government Communication and Information System	293.1	380.9	427.5	496.8
9 National Treasury	16 171.0	18 966.2	31 312.1	62 845.6
10 Public Enterprises	2 589.8	4 604.0	3 265.1	3 991.2
11 Public Service and Administration	583.7	609.6	630.6	682.8
12 Statistics South Africa	1 096.6	1 054.3	1 323.1	1 715.2
Social Services				
13 Arts and Culture	1 329.9	1 585.8	2 114.5	2 632.1
14 Basic Education	1 571.6	2 165.3	3 284.4	4 474.4
15 Health	11 338.0	12 762.7	15 464.5	18 423.5
16 Higher Education and Training	14 292.2	15 997.3	18 765.9	20 696.6
17 Labour	1 343.3	1 431.5	1 507.2	1 709.2
18 Social Development	61 676.1	67 191.4	76 096.7	86 508.2
19 Sport and Recreation South Africa	886.5	5 048.0	4 871.4	2 883.9
Justice, Crime Prevention and Security				
20 Correctional Services	9 251.2	11 122.4	12 822.6	13 834.5
21 Defence and Military Veterans	23 817.6	25 180.1	27 801.3	31 325.3
22 Independent Complaints Directorate	65.3	80.9	99.3	116.5
23 Justice and Constitutional Development	5 853.8	7 194.0	8 244.4	9 721.0
24 Police	32 634.9	36 525.9	41 635.2	47 622.0
Economic Services and Infrastructure				
25 Agriculture, Forestry and Fisheries	2 711.0	3 858.6	3 465.0	3 874.5
26 Communications	1 319.6	1 911.8	2 328.6	2 470.5
27 Economic Development	238.7	245.1	220.4	316.2
28 Energy	1 930.8	2 189.1	2 918.4	3 756.9
29 Environmental Affairs	1 164.2	1 654.1	1 882.7	2 244.2
30 Human Settlements	7 178.2	8 716.1	11 147.4	14 036.2
31 Mineral Resources	676.8	758.2	811.6	925.1
32 Rural Development and Land Reform	3 724.6	5 896.6	6 663.7	6 401.4
33 Science and Technology	2 613.0	3 127.3	3 703.5	4 261.7
34 Tourism	853.5	1 065.1	1 211.8	1 155.7
35 Trade and Industry	3 566.1	5 050.2	4 836.6	6 085.9
36 Transport	13 360.4	16 331.6	24 838.6	24 238.5
37 Water Affairs	3 851.9	4 802.9	5 795.3	7 342.6
Total appropriation by vote	262 101.6	309 853.1	370 678.0	442 049.4
Plus:				
Direct charges against the National Revenue Fund				
President and Deputy President salary (The Presidency)	2.2	2.3	4.0	4.3
Members remuneration (Parliament)	223.3	240.7	356.9	376.7
State debt costs (National Treasury)	52 192.2	52 877.1	54 393.7	59 995.0
Provincial equitable share (National Treasury)	149 245.6	171 053.7	201 795.6	236 877.8
General fuel levy sharing with metros (National Treasury)	-	-	-	6 800.1
Skills levy and Setas (Higher Education and Training)	5 328.4	6 284.3	7 234.1	7 750.0
Judges and magistrates salaries (Justice and Constitutional Development)	1 099.3	1 184.5	1 601.1	1 669.7
Total direct charges against the National Revenue Fund	208 090.9	231 642.6	265 385.4	313 473.5
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-3 000.0
Total	470 192.5	541 495.7	636 063.5	752 522.9

Table 3. Expenditure by national vote 2006/07 to 2012/13

Revised estimate	Medium-term expenditure estimates			R million
	2009/10	2010/11	2011/12	
				Central Government Administration
691.8	722.6	772.2	810.5	The Presidency
1 108.0	1 179.2	1 238.6	1 288.4	Parliament
36 629.6	43 921.5	50 449.1	57 238.3	Cooperative Governance and Traditional Affairs
5 159.4	5 719.6	5 003.5	5 144.8	Home Affairs
5 508.0	4 824.4	5 087.0	5 393.0	International Relations and Cooperation
5 740.1	6 446.3	7 984.1	8 246.2	Public Works
68.2	97.8	108.3	114.9	Women, Children and People with Disabilities
				Financial and Administrative Services
496.8	546.2	507.1	515.4	Government Communication and Information System
62 512.7	50 219.9	33 127.9	34 265.6	National Treasury
3 991.2	350.6	186.8	196.2	Public Enterprises
681.0	651.5	657.1	684.1	Public Service and Administration
1 715.2	1 973.4	2 845.9	1 769.6	Statistics South Africa
				Social Services
2 440.1	2 406.7	2 417.4	2 562.7	Arts and Culture
4 197.9	6 166.2	7 549.8	8 099.3	Basic Education
18 025.5	21 497.0	23 707.9	25 844.7	Health
20 681.8	23 720.7	26 104.6	27 856.1	Higher Education and Training
1 674.4	1 783.9	1 866.6	1 942.5	Labour
86 108.2	95 929.1	105 715.4	114 023.7	Social Development
2 872.4	1 245.6	760.5	793.7	Sport and Recreation South Africa
				Justice, Crime Prevention and Security
13 834.5	15 129.0	16 027.4	18 277.2	Correctional Services
30 325.3	30 715.3	33 931.4	36 386.5	Defence and Military Veterans
116.5	129.3	144.1	152.4	Independent Complaints Directorate
9 673.3	10 250.5	11 083.7	11 730.6	Justice and Constitutional Development
47 622.0	52 556.4	56 916.6	60 390.8	Police
				Economic Services and Infrastructure
3 305.5	3 658.0	4 361.4	4 740.5	Agriculture, Forestry and Fisheries
2 354.5	2 114.0	1 814.1	1 630.4	Communications
316.2	418.6	494.4	520.3	Economic Development
3 740.2	5 535.4	5 739.6	5 538.7	Energy
2 244.2	2 607.8	2 817.5	3 058.7	Environmental Affairs
14 036.2	16 201.5	18 483.0	19 603.8	Human Settlements
924.0	1 030.0	1 112.1	1 168.0	Mineral Resources
6 401.4	6 769.6	7 972.9	8 360.1	Rural Development and Land Reform
4 261.7	4 615.5	4 968.8	4 560.2	Science and Technology
1 155.7	1 151.8	1 223.2	1 291.2	Tourism
5 988.8	6 150.1	6 757.4	7 264.0	Trade and Industry
24 164.1	25 086.3	27 960.1	29 169.5	Transport
6 969.8	7 996.6	9 090.2	9 628.2	Water Affairs
437 736.1	461 517.9	486 987.8	520 261.0	Total appropriation by vote
				Plus:
				Direct charges against the National Revenue Fund
4.3	4.6	4.8	5.1	President and Deputy President salary (The Presidency)
376.7	392.7	409.6	430.1	Members remuneration (Parliament)
57 599.8	71 357.6	88 462.7	104 022.0	State debt costs (National Treasury)
236 877.8	260 973.7	280 688.7	294 780.0	Provincial equitable share (National Treasury)
6 800.1	7 542.4	8 531.1	8 957.7	General fuel levy sharing with metros (National Treasury)
7 750.0	8 424.2	9 148.7	9 606.1	Skills levy and Setas (Higher Education and Training)
1 671.7	1 929.9	2 104.2	2 251.9	Judges and magistrates salaries (Justice and Constitutional Development)
311 080.3	350 625.0	389 349.8	420 052.9	Total direct charges against the National Revenue Fund
-	6 000.0	12 000.0	24 000.0	Contingency reserve
-	-	-	-	Projected underspending
748 816.5	818 142.9	888 337.6	964 313.8	Total

Table 4. Expenditure by economic classification 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation
	2006/07	2007/08	2008/09	2009/10
Current payments				
Compensation of employees	49 574.2	56 243.2	64 973.4	76 392.8
Salaries and wages	41 022.9	46 738.9	53 788.3	63 755.1
Social contributions	8 551.3	9 504.3	11 185.1	12 637.7
Goods and services	28 335.8	32 354.3	38 587.4	44 065.4
Interest and rent on land	52 193.7	52 879.3	54 396.1	59 995.8
Interest (including interest on finance leases)	52 193.0	52 878.6	54 395.9	59 995.0
Rent on land	0.7	0.7	0.2	0.8
Total current payments	130 103.7	141 476.8	157 956.9	180 454.0
Transfers and subsidies to:				
Provinces and municipalities	205 438.3	243 233.9	289 397.3	345 879.0
Provinces	178 867.2	205 829.6	245 302.3	295 353.2
Provincial revenue funds	178 867.2	205 829.6	245 302.3	295 353.2
Municipalities	26 571.1	37 404.3	44 095.1	50 525.8
Municipal bank accounts	26 571.1	37 404.3	44 095.1	50 525.8
Departmental agencies and accounts	38 102.1	44 531.2	53 572.4	58 512.9
Social security funds	7.0	8.5	2 508.7	12.7
Departmental agencies (non-business entities)	38 095.0	44 522.7	51 063.6	58 500.3
Universities and technikons	11 056.0	12 003.8	13 897.7	15 437.4
Foreign governments and international organisations	919.3	936.0	1 010.6	1 266.8
Public corporations and private enterprises	13 424.4	18 764.3	20 170.1	20 061.4
Public corporations	9 872.3	14 155.2	14 694.3	17 851.2
Subsidies on products or production	4 101.1	3 691.7	4 676.1	5 188.9
Other transfers to public corporations	5 771.2	10 463.5	10 018.2	12 662.3
Private enterprises	3 552.1	4 609.0	5 475.8	2 210.2
Subsidies on products or production	3 339.6	4 111.4	5 193.5	1 855.1
Other transfers to private enterprises	212.5	497.6	282.3	355.1
Non-profit institutions	882.1	1 002.8	1 220.2	1 225.3
Households	62 862.9	70 551.4	79 084.5	91 029.5
Social benefits	59 569.1	65 170.5	73 611.2	85 989.9
Other transfers to households	3 293.8	5 381.0	5 473.3	5 039.6
Total transfers and subsidies	332 685.1	391 023.5	458 352.8	533 412.3
Payments for capital assets				
Buildings and other fixed structures	2 481.5	3 838.2	5 566.8	5 961.3
Buildings	2 376.9	3 325.7	4 893.8	4 843.3
Other fixed structures	104.6	512.5	673.0	1 118.0
Machinery and equipment	3 322.8	3 210.7	2 965.0	2 741.0
Transport equipment	1 522.3	1 528.0	1 419.6	1 467.8
Other machinery and equipment	1 800.5	1 682.7	1 545.4	1 273.1
Specialised military assets	-	-	-	27.6
Biological assets	0.7	11.2	2.7	1.1
Land and subsoil assets	31.5	27.4	49.0	-
Software and other intangible assets	231.4	95.5	197.4	167.4
Total payments for capital assets	6 067.8	7 182.9	8 780.8	8 898.3
Payments for financial assets	1 335.8	1 812.5	10 972.9	32 758.3
Total	470 192.5	541 495.7	636 063.5	755 522.9
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-3 000.0
Total	470 192.5	541 495.7	636 063.5	752 522.9

Table 4. Expenditure by economic classification 2006/07 to 2012/13

Revised estimate	Medium-term expenditure estimates			R million
	2009/10	2010/11	2011/12	
76 008.7	84 093.2	90 167.3	95 232.5	Current payments
				Compensation of employees
63 383.4	69 171.6	74 337.1	78 539.2	Salaries and wages
12 625.3	14 921.6	15 830.2	16 693.2	Social contributions
43 205.8	46 843.3	51 466.9	53 656.0	Goods and services
57 601.0	71 359.6	88 465.0	104 024.5	Interest and rent on land
57 600.2	71 358.7	88 464.1	104 023.5	Interest (including interest on finance leases)
0.8	0.8	0.9	1.0	Rent on land
176 815.6	202 296.0	230 099.3	252 913.0	Total current payments
				Transfers and subsidies to:
				Provinces and municipalities
345 167.9	381 726.9	417 237.3	442 587.4	Provinces
294 968.2	322 858.2	350 547.1	369 348.4	Provincial revenue funds
294 968.2	322 858.2	350 547.1	369 348.4	
50 199.7	58 868.7	66 690.2	73 239.0	Municipalities
50 199.7	58 868.7	66 690.2	73 239.0	Municipal bank accounts
57 114.3	58 456.5	65 123.0	68 388.7	Departmental agencies and accounts
12.7	11.6	12.4	13.0	Social security funds
57 101.6	58 445.0	65 110.6	68 375.7	Departmental agencies (non-business entities)
15 437.4	17 532.0	19 318.5	20 669.2	Universities and technikons
1 260.9	1 313.9	1 288.8	1 380.3	Foreign governments and international organisations
19 725.2	20 129.1	20 700.1	21 489.8	Public corporations and private enterprises
17 555.0	16 988.4	17 034.7	17 355.7	Public corporations
5 198.9	5 180.8	5 262.0	5 499.9	Subsidies on products or production
12 356.1	11 807.6	11 772.7	11 855.7	Other transfers to public corporations
2 170.1	3 140.7	3 665.4	4 134.1	Private enterprises
1 795.1	2 778.8	3 255.0	3 629.1	Subsidies on products or production
375.1	362.0	410.3	505.0	Other transfers to private enterprises
1 225.1	2 275.2	2 339.0	1 894.0	Non-profit institutions
90 622.4	98 234.2	108 805.0	117 648.6	Households
85 620.3	92 792.8	102 213.6	110 636.4	Social benefits
5 002.1	5 441.4	6 591.5	7 012.1	Other transfers to households
530 553.1	579 667.8	634 811.7	674 058.0	Total transfers and subsidies
				Payments for capital assets
5 862.9	5 994.9	7 237.3	9 660.6	Buildings and other fixed structures
4 743.8	4 537.4	4 836.4	6 935.7	Buildings
1 119.2	1 457.5	2 400.9	2 725.0	Other fixed structures
2 735.2	3 236.9	3 381.4	3 525.6	Machinery and equipment
1 467.8	1 352.7	1 474.3	1 690.0	Transport equipment
1 267.4	1 884.2	1 907.2	1 835.6	Other machinery and equipment
27.6	19.6	24.5	122.0	Specialised military assets
1.1	1.6	0.7	0.7	Biological assets
–	–	–	–	Land and subsoil assets
61.0	37.5	32.7	33.8	Software and other intangible assets
8 687.9	9 290.5	10 676.6	13 342.9	Total payments for capital assets
32 760.0	20 888.6	750.0	0.0	Payments for financial assets
748 816.5	812 142.9	876 337.6	940 313.8	Total
–	6 000.0	12 000.0	24 000.0	Contingency reserve
–	–	–	–	Projected underspending
748 816.5	818 142.9	888 337.6	964 313.8	Total

Table 5. Amounts to be appropriated from the National Revenue Fund for 2010/11

	Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease ¹	
R million	2009/10	2010/11						
Central Government Administration								
1	The Presidency	609.6	343.0	371.9	12.2	-	727.2	117.6
2	Parliament	1 350.7	1 275.4	284.8	11.7	-	1 571.9	221.2
3	Cooperative Governance and Traditional Affairs	35 604.4	619.7	43 288.5	13.3	-	43 921.5	8 317.0
4	Home Affairs	5 050.6	3 992.4	1 587.8	139.3	-	5 719.6	669.0
5	International Relations and Cooperation	5 337.0	3 688.6	820.2	315.7	-	4 824.4	-512.6
6	Public Works	5 298.0	2 042.8	3 029.6	1 373.9	-	6 446.3	1 148.3
7	Women, Children and People with Disabilities	64.0	39.3	51.9	6.6	-	97.8	33.8
Financial and Administrative Services								
8	Government Communication and Information System	482.0	355.5	187.4	3.4	-	546.2	64.2
9	National Treasury	354 795.2	72 806.9	296 522.2	14.5	20 750.0	390 093.6	35 298.4
10	Public Enterprises	3 797.3	174.7	36.7	0.6	138.6	350.6	-3 446.8
11	Public Service and Administration	596.3	376.9	271.6	2.9	-	651.5	55.2
12	Statistics South Africa	1 608.6	1 871.5	3.8	98.1	-	1 973.4	364.8
Social Services								
13	Arts and Culture	2 623.5	311.1	2 089.1	6.6	-	2 406.7	-216.7
14	Basic Education	3 929.9	1 777.1	4 385.1	4.1	-	6 166.2	2 236.3
15	Health	17 058.1	1 063.0	20 403.3	30.7	-	21 497.0	4 438.9
16	Higher Education and Training	25 259.6	382.4	31 752.7	9.8	-	32 144.9	6 885.3
17	Labour	1 671.0	1 259.9	515.2	8.8	-	1 783.9	112.9
18	Social Development	86 408.3	543.0	95 376.0	10.1	-	95 929.1	9 520.7
19	Sport and Recreation South Africa	2 859.9	192.9	1 047.6	5.1	-	1 245.6	-1 614.3
Justice, Crime Prevention and Security								
20	Correctional Services	13 238.6	14 007.7	13.1	1 108.3	-	15 129.0	1 890.5
21	Defence and Military Veterans	32 024.4	23 099.0	6 830.1	786.2	-	30 715.3	-1 309.1
22	Independent Complaints Directorate	114.9	126.0	0.1	3.3	-	129.3	14.5
23	Justice and Constitutional Development	11 278.6	9 984.8	1 567.9	627.7	-	12 180.4	901.8
24	Police	46 409.7	49 336.4	438.4	2 781.7	-	52 556.4	6 146.7
Economic Services and Infrastructure								
25	Agriculture, Forestry and Fisheries	2 903.5	1 773.5	1 836.5	47.9	-	3 658.0	754.5
26	Communications	2 266.9	483.2	1 626.7	4.1	-	2 114.0	-152.9
27	Economic Development	292.5	95.2	318.6	4.8	-	418.6	126.1
28	Energy	3 742.3	202.1	5 328.7	4.6	-	5 535.4	1 793.1
29	Environmental Affairs	2 261.0	910.2	1 224.3	473.3	-	2 607.8	346.8
30	Human Settlements	14 020.0	599.5	15 442.8	159.3	-	16 201.5	2 181.5
31	Mineral Resources	904.9	607.3	408.7	14.1	-	1 030.0	125.1
32	Rural Development and Land Reform	6 109.4	1 878.1	4 871.6	19.8	-	6 769.6	660.2
33	Science and Technology	4 234.1	362.0	4 249.5	4.1	-	4 615.5	381.4
34	Tourism	1 109.1	196.1	953.3	2.4	-	1 151.8	42.8
35	Trade and Industry	6 051.7	1 142.9	4 992.6	14.7	-	6 150.1	98.4
36	Transport	23 734.8	743.4	24 301.3	41.6	-	25 086.3	1 351.4
37	Water Affairs	7 462.4	3 632.8	3 238.5	1 125.3	-	7 996.6	534.2
Total	732 562.8	202 296.0	579 667.8	9 290.5	20 888.6	812 142.9	79 580.2	

1. A positive number reflects an increase and a negative number a decrease.

Table 6a. Conditional grants to provinces 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
3	Cooperative Governance and Traditional Affairs	–	–	29.7	–	–	–	–	
6	Public Works	710.1	836.6	889.3	1 501.2	1 401.2	1 483.8	1 962.0	2 060.1
Financial and Administrative Services									
9	National Treasury	4 983.5	6 276.2	7 384.5	13 449.2	13 449.2	11 314.9	13 091.2	14 007.6
Social Services									
13	Arts and Culture	–	163.2	344.6	440.6	440.6	512.7	543.4	570.8
14	Basic Education	1 242.5	1 376.9	2 114.1	2 575.4	2 575.4	3 931.4	5 048.1	5 447.4
15	Health	10 206.5	11 552.7	14 028.7	16 702.5	16 417.5	19 852.8	21 971.8	24 030.4
16	Higher Education and Training	1 973.7	2 435.3	3 005.8	3 168.3	3 168.3	3 772.7	3 972.0	4 169.1
19	Sport and Recreation South Africa	119.0	194.0	293.7	402.3	402.3	426.4	452.0	474.6
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	401.1	761.7	898.0	973.7	973.7	1 116.9	1 437.1	1 508.9
30	Human Settlements	6 677.8	8 149.9	10 177.9	12 592.3	12 592.3	15 160.6	17 222.4	17 938.7
32	Rural Development and Land Reform	8.0	–	–	–	–	–	–	–
35	Trade and Industry	58.2	–	–	–	–	–	–	–
36	Transport	3 241.0	3 029.4	4 340.3	6 669.9	6 669.9	4 312.4	4 158.5	4 360.9
Total		29 621.6	34 775.9	43 506.6	58 475.4	58 090.4	61 884.5	69 858.4	74 568.4

1. Detail provided in the Division of Revenue Act (2010).

Table 6b. Conditional grants to municipalities 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
3	Cooperative Governance and Traditional Affairs	6 138.4	8 954.1	9 308.4	11 633.5	11 633.5	12 740.9	15 293.3	18 557.9
6	Public Works	–	–	–	201.7	201.7	623.0	1 108.0	1 163.4
Financial and Administrative Services									
9	National Treasury	410.3	716.5	361.5	851.4	611.4	1 394.6	1 575.1	1 586.3
Social Services									
19	Sport and Recreation South Africa	600.0	4 605.0	4 295.0	2 168.7	2 168.7	512.6	–	–
Economic Services and Infrastructure									
28	Energy	390.7	462.5	589.1	1 108.0	1 092.2	1 240.1	1 376.6	1 151.4
36	Transport	518.0	1 174.0	2 928.7	2 428.0	2 428.0	3 709.9	4 436.1	4 136.7
37	Water Affairs	385.7	732.9	994.6	925.0	854.6	890.1	380.0	399.0
Total		8 443.1	16 645.0	18 477.3	19 316.2	18 990.1	21 111.1	24 169.1	26 994.8

1. Detail provided in the Division of Revenue Act (2010).

Table 7. Training expenditure per vote 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Central Government Administration							
1	1.5	2.3	1.4	1.9	2.2	2.4	2.6
2	10.7	10.6	11.9	10.1	10.4	14.2	15.0
3	1.7	2.3	1.7	1.8	2.4	2.6	2.7
4	35.6	32.4	34.0	35.1	30.9	28.2	28.5
5	4.0	13.1	8.1	12.4	14.4	14.1	14.1
6	12.8	15.2	22.0	26.1	27.5	28.5	29.9
Financial and Administrative Services							
8	2.4	4.7	4.2	3.7	4.4	4.2	4.4
9	9.3	16.1	16.9	33.6	19.8	20.4	21.2
10	0.8	1.6	1.7	2.2	1.9	2.0	2.0
11	2.0	2.2	3.7	2.6	3.6	3.5	3.7
12	7.7	11.9	14.0	21.2	45.1	42.1	40.0
Social Services							
13	2.4	3.1	4.5	2.1	2.3	2.4	2.5
14	1.6	2.8	6.5	1.7	2.5	2.4	2.5
15	5.5	9.5	1.8	4.5	5.5	6.1	6.6
16	1.8	2.5	2.9	1.9	2.6	2.8	2.9
17	8.9	6.5	8.9	8.3	8.9	9.3	9.8
18	2.2	1.7	1.8	2.3	2.5	2.6	2.8
19	0.5	0.9	0.9	1.1	1.1	1.1	1.1
Justice, Crime Prevention and Security							
20	111.4	125.6	76.0	89.5	64.0	100.5	105.6
21	85.6	87.4	117.7	113.6	145.6	151.0	167.0
22	0.5	0.6	0.6	0.7	0.7	0.8	0.8
23	12.4	18.3	37.5	86.4	78.9	83.6	89.4
24	807.5	966.0	1 124.0	1 006.5	1 386.6	1 449.0	1 514.2
Economic Services and Infrastructure							
25	27.3	20.3	24.2	16.4	20.0	21.8	23.3
26	3.1	3.7	6.0	9.0	9.4	9.9	10.4
27	-	-	-	-	0.1	0.2	0.2
28	0.6	0.7	1.6	2.1	3.5	3.9	4.1
29	2.3	2.1	2.2	2.3	2.5	2.7	2.9
30	2.0	1.2	2.9	12.9	14.1	15.2	16.1
31	1.5	1.7	3.8	9.1	3.5	3.9	4.1
32	11.6	9.0	9.4	11.9	12.6	13.3	13.9
33	1.0	3.6	5.2	6.5	5.1	5.4	5.6
34	1.5	1.4	1.5	1.0	1.0	1.0	1.1
35	3.2	1.0	2.5	9.3	11.0	11.5	12.0
36	3.0	3.2	1.8	3.9	4.0	4.0	4.1
37	37.0	38.9	40.8	63.1	65.7	67.3	70.7
Total	1 223.1	1 424.2	1 604.9	1 616.8	2 016.3	2 133.7	2 237.8

Table 8. Infrastructure expenditure per vote 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Central Government Administration							
2 Parliament	–	5.1	40.5	–	–	–	–
3 Cooperative Governance and Traditional Affairs	6 138.4	8 754.1	9 138.1	11 433.5	12 528.9	15 068.6	18 322.0
4 Home Affairs	45.1	61.4	68.0	56.1	67.2	132.5	129.8
5 International Relations and Cooperation	119.4	649.9	926.7	423.2	231.5	249.8	317.0
6 Public Works	414.1	488.0	988.4	1 220.6	1 303.9	1 603.9	1 634.7
Financial and Administrative Services							
9 National Treasury	5 035.7	6 327.3	7 768.0	9 910.6	12 569.9	14 486.6	15 405.0
Social Services							
13 Arts and Culture	312.1	281.2	448.6	801.4	557.8	455.6	483.0
14 Basic Education	–	–	–	–	80.0	200.0	210.0
15 Health	1 498.7	2 118.5	1 884.8	3 495.2	3 939.6	3 789.7	3 805.0
16 Higher Education and Training	90.5	77.5	54.8	37.0	32.0	26.0	22.0
17 Labour	78.5	64.4	37.6	56.8	25.9	34.6	0.0
19 Sport and Recreation South Africa	600.0	4 605.0	4 295.0	1 661.1	302.3	–	–
Justice, Crime Prevention and Security							
20 Correctional Services	794.8	1 087.0	1 035.5	1 012.5	1 108.3	1 163.1	2 675.6
21 Defence and Military Veterans	49.2	93.4	476.5	452.0	1 120.7	841.1	1 218.3
23 Justice and Constitutional Development	323.7	361.1	479.5	515.5	631.5	759.4	865.0
24 Police	510.5	727.0	843.3	1 049.7	1 118.2	1 235.3	1 544.6
Economic Services and Infrastructure							
25 Agriculture, Forestry and Fisheries	120.0	112.0	108.6	115.0	172.9	270.8	253.5
26 Communications	100.0	646.0	950.0	810.0	420.9	279.0	167.0
28 Energy	1 328.9	1 525.6	1 888.8	2 400.3	4 271.9	4 366.4	4 565.5
29 Environmental Affairs	199.8	405.7	437.4	512.3	656.7	664.8	693.0
30 Human Settlements	–	3 829.9	1 885.1	1 674.3	2 014.8	2 248.4	2 341.9
32 Rural Development and Land Reform	14.4	5.6	6.3	11.8	17.4	18.3	44.7
33 Science and Technology	175.0	272.0	408.0	699.3	745.7	801.0	254.4
35 Trade and Industry	468.0	911.0	967.5	1 283.3	769.9	721.4	758.6
36 Transport	5 801.6	7 934.8	10 601.2	12 799.8	14 131.7	16 038.7	16 542.4
37 Water Affairs	85.9	644.4	1 467.1	1 976.8	2 279.9	3 358.1	3 805.1
Total	24 304.4	41 988.0	47 205.2	54 408.3	61 099.7	68 813.1	76 057.9

1. Amounts include mega infrastructure projects and programmes (over R300 million per year for a minimum of three years, or R900 million total project cost), large projects and programmes (between R300 million and R50 million per year within a given MTEF period), small projects and programmes (less than R50 million per year). Infrastructure transfers to other spheres, agencies and entities, fixed installations transferred to households and maintenance and repair projects are also included. Details are provided in the additional tables in each vote.

Table 9. Personnel expenditure per vote 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
1	The Presidency	100.5	118.7	144.3	187.4	184.4	218.1	242.4	258.2
2	Parliament	446.6	521.0	708.6	780.1	780.1	856.1	905.7	951.2
3	Cooperative Governance and Traditional Affairs	116.2	128.1	153.8	172.3	164.8	241.9	255.3	268.1
4	Home Affairs	844.7	1 087.0	1 296.0	1 659.1	1 659.1	1 896.2	2 134.8	2 243.7
5	International Relations and Cooperation	1 136.5	1 293.2	1 683.4	2 062.6	2 062.6	2 017.1	2 101.4	2 203.1
6	Public Works	613.6	746.4	916.6	1 012.2	1 012.2	1 121.4	1 201.7	1 249.6
7	Women, Children and People with Disabilities	3.8	4.8	5.9	10.0	10.0	15.7	27.5	29.9
Financial and Administrative Services									
8	Government Communication and Information System	84.1	116.2	114.0	137.1	136.9	147.0	157.5	166.3
9	National Treasury	230.9	272.7	321.0	438.5	408.5	538.5	573.0	598.6
10	Public Enterprises	47.2	56.0	70.4	81.4	81.4	88.0	93.5	98.3
11	Public Service and Administration	92.5	115.8	129.1	153.4	153.4	174.4	183.4	193.4
12	Statistics South Africa	414.9	472.0	700.7	1 015.8	1 015.8	891.0	1 065.1	992.5
Social Services									
13	Arts and Culture	95.1	107.2	126.8	146.3	141.3	149.0	159.4	168.7
14	Basic Education	117.0	150.4	186.3	229.9	251.4	255.4	273.8	288.1
15	Health	231.7	258.6	292.5	329.1	329.1	369.7	403.4	442.4
16	Higher Education and Training	131.7	146.2	174.8	203.3	203.6	228.9	245.8	261.1
17	Labour	435.4	497.9	491.3	632.6	611.2	738.4	760.6	811.4
18	Social Development	111.1	133.6	184.1	225.4	225.4	245.1	260.6	277.7
19	Sport and Recreation South Africa	30.1	43.4	54.5	67.6	59.6	75.3	73.7	77.4
Justice, Crime Prevention and Security									
20	Correctional Services	5 606.6	6 799.2	8 077.8	9 313.0	9 313.0	10 483.8	11 058.5	11 611.2
21	Defence and Military Veterans	9 037.6	9 735.9	10 620.0	12 223.2	12 223.2	13 450.4	14 630.1	15 686.9
22	Independent Complaints Directorate	36.8	45.7	58.0	66.5	66.5	74.1	85.5	90.4
23	Justice and Constitutional Development	3 619.7	4 250.9	5 326.2	6 277.1	6 233.7	6 834.7	7 375.3	7 846.8
24	Police	22 730.2	25 610.6	29 147.4	33 770.2	33 770.2	37 148.8	39 660.3	41 777.4
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	717.4	778.8	908.8	1 138.5	938.5	1 144.2	1 244.2	1 380.2
26	Communications	99.0	97.7	108.0	147.4	147.4	160.4	169.2	177.9
27	Economic Development	-	-	-	12.6	12.6	59.5	78.0	89.8
28	Energy	49.7	68.2	84.6	113.1	112.1	133.0	140.4	142.8
29	Environmental Affairs	156.7	196.3	212.3	260.3	260.3	324.9	351.5	368.9
30	Human Settlements	81.4	107.3	136.9	217.4	217.4	290.2	313.4	328.9
31	Mineral Resources	196.4	222.3	245.5	287.6	287.0	352.3	392.1	414.7
32	Rural Development and Land Reform	406.0	476.4	614.2	954.8	954.8	1 072.2	1 141.5	1 199.8
33	Science and Technology	83.7	104.1	144.9	200.2	200.2	215.0	227.3	239.1
34	Tourism	102.8	130.8	106.4	89.6	89.6	98.5	112.1	160.6
35	Trade and Industry	283.6	327.5	383.1	513.0	469.0	557.8	590.4	628.5
36	Transport	111.2	131.3	182.6	221.0	221.0	259.4	282.2	296.6
37	Water Affairs	972.0	890.7	862.5	1 043.1	1 001.4	1 166.5	1 196.7	1 212.4
Total		49 574.2	56 243.2	64 973.4	76 392.8	76 008.7	84 093.2	90 167.3	95 232.5

Table 10. Departmental receipts per vote 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
1	The Presidency	1.7	0.3	0.2	0.5	0.5	0.3	0.3	0.3
2	Parliament	41.9	51.7	55.2	16.3	17.8	15.5	11.9	11.5
3	Cooperative Governance and Traditional Affairs	6.8	0.7	0.8	0.6	0.6	0.6	0.6	0.6
4	Home Affairs	468.2	421.1	355.7	429.5	429.5	455.3	482.6	506.7
5	International Relations and Cooperation	46.3	65.1	43.6	39.2	18.4	31.2	33.3	33.2
6	Public Works	79.9	95.8	28.5	25.6	31.5	26.6	27.7	29.4
Financial and Administrative Services									
8	Government Communication and Information System	3.1	3.1	3.3	2.9	2.9	3.0	3.0	3.0
9	National Treasury	4 355.1	6 116.7	5 270.4	4 148.5	3 839.0	2 354.2	2 544.8	2 602.9
10	Public Enterprises	0.1	0.1	0.8	0.1	0.1	0.1	0.1	0.1
11	Public Service and Administration	1.8	2.7	1.0	0.9	0.9	0.7	0.7	0.7
12	Statistics South Africa	1.5	17.7	2.8	6.9	6.9	2.2	2.5	2.6
Social Services									
13	Arts and Culture	3.2	0.4	3.6	1.0	1.0	0.6	0.6	0.7
14	Basic Education	0.6	1.9	1.5	0.9	0.9	1.1	1.2	1.2
15	Health	33.3	41.2	31.2	33.7	33.7	31.5	32.8	32.9
16	Higher Education and Training	6.2	6.9	6.7	6.5	6.6	6.9	7.0	7.0
17	Labour	6.1	8.4	28.9	12.9	12.9	16.1	22.4	24.3
18	Social Development	865.3	237.0	16.5	0.2	20.2	510.2	10.2	10.2
19	Sport and Recreation South Africa	5.6	0.0	0.3	0.6	5.7	0.3	0.4	0.4
Justice, Crime Prevention and Security									
20	Correctional Services	100.0	136.3	80.5	131.2	136.7	143.4	152.0	161.0
21	Defence and Military Veterans	492.8	551.9	629.4	676.7	676.7	702.5	729.2	756.9
22	Independent Complaints Directorate	0.0	0.4	0.1	0.1	0.1	0.1	0.1	0.1
23	Justice and Constitutional Development	319.5	317.0	356.8	358.9	358.9	377.6	399.8	422.5
24	Police	251.9	345.1	376.5	332.6	332.6	341.7	321.3	324.5
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	141.1	121.1	254.0	219.7	216.7	119.3	121.5	118.2
26	Communications	2 613.8	3 007.4	3 520.1	933.0	1 160.8	925.0	959.4	993.4
27	Economic Development	177.5	229.3	244.4	484.8	420.0	230.0	243.8	250.0
28	Energy	0.1	1.2	3.3	3.5	3.5	3.7	3.9	4.1
29	Environmental Affairs	4.9	4.7	8.5	2.7	2.7	0.8	0.8	0.8
30	Human Settlements	1.9	0.7	2.4	0.5	2.8	0.5	0.5	0.6
31	Mineral Resources	191.0	267.1	261.3	161.8	161.8	205.6	211.8	213.9
32	Rural Development and Land Reform	158.8	176.4	64.2	231.2	61.1	68.4	69.0	64.5
33	Science and Technology	1.0	0.2	0.3	1.0	1.0	0.1	0.1	0.1
35	Trade and Industry	66.6	94.2	64.9	66.7	67.0	108.3	114.9	120.2
36	Transport	330.4	362.5	215.8	231.7	116.6	127.8	137.4	144.3
37	Water Affairs	137.2	0.1	26.6	72.6	39.8	41.2	44.0	44.0
Total departmental receipts as per Estimates of National Expenditure		10 915.2	12 686.3	11 960.0	8 635.5	8 188.0	6 852.2	6 691.4	6 887.0
Less: Parliament (retained departmental receipts)		41.9	51.7	55.2	16.3	17.8	15.5	11.9	11.5
Plus: South African Revenue Service departmental receipts collection		-30.0	58.0	711.4	1 205.8	812.4	3 543.6	4 803.7	5 503.9
Total departmental receipts as per Budget Review		10 843.3	12 692.6	12 616.2	9 825.0	8 982.6	10 380.3	11 483.2	12 379.4

1. Departmental receipts exclude extraordinary receipts which are deposited into the National Revenue Fund. Extraordinary receipts are included in the Budget Review.

Information contained in each chapter

The Estimates of National Expenditure publication describes in detail the planned spending of all national government departments for three years going forward: that is, the years of the medium term expenditure framework (MTEF). The Estimates of National Expenditure is tabled in Parliament by the Minister of Finance on the day the main Budget is tabled. It provides details about the allocation of expenditure to all national departments set out in the appropriation bill, which is tabled on the same day.

The appropriation bill is divided into votes. A vote generally specifies the total amount appropriated per department. Each chapter in the Estimates of National Expenditure relates to a vote. By appropriating funds from the National Revenue Fund through the approval of the appropriation bill, Parliament authorises expenditure.

Votes are arranged into the following functional groupings to facilitate analysis of interdepartmental initiatives and service delivery.

- central government administration
- financial and administrative services
- social services
- justice, crime prevention and security
- economic services and infrastructure.

These functional groupings are informal and are not the same as either the government's cluster system groupings or the standard chart of accounts' more rigorous classification of government functions.

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

The chapter for each vote contains the following information:

Budget summary

This table shows the budgeted expenditure for the vote for the MTEF period.

R million	2010/11					2011/12	2012/13
	Total to be Appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
MTEF allocation							
Programme name							
Programme name							
Programme name							
Subtotal							
Direct charge against the National Revenue Fund							
Item							
Item							
Total expenditure estimates							
Executive authority	Minister						
Accounting officer	Director-General / Chief Operating Officer						
Website address							

Due to rounding off, the figures do not necessarily add up to the total. Figures are mostly denoted in rand million unless otherwise indicated.

The **2010/11 total to be appropriated** shows the expenditure allocation for 2010/11 and corresponds with the information in the 2010 Appropriation Bill.

The totals to be appropriated by Parliament are categorised by economic classification into **current payments, transfers and subsidies, payments for capital assets** and **payments for financial assets**.

Current payments are payments made by the department for its operational requirements.

Transfers and subsidies are payments made by the department for which the department does not directly receive anything in return.

Payments for capital assets are payments made by a department for an asset that can be used for more than one year and from which future economic benefits or service potential are expected to flow.

Payments for financial assets mainly consist of payments made by departments as loans to public corporations or as equity investments in public corporations. The reason for expensing the payments rather than treating them as financing is that, unlike other financial transactions, the purpose of the transaction is not profit oriented. This column is only shown in departments where such payments have been budgeted for. Payments for theft and losses are included in this category; however, these payments are not budgeted for and will thus only appear in the historical information, which can be seen in the expenditure estimates table.

Estimates for the two outer years of the expenditure framework, **2011/12** and **2012/13**, are also shown. These estimates are not included in the 2010 Appropriation Bill as they are still only indicative of actual expenditure levels in the outer years of the MTEF period. Parliament typically only appropriates or authorises expenditure for one financial year at a time. These forward estimates or indicative allocations do, however, form the basis for the planning of the 2011 Budget.

Direct charges against the National Revenue Fund are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The last lines of the table provide accountability information: the department's executive authority, accounting officer and website address.

Aim

The aim of the vote captures the department's mandate, strategic objectives or its administrative functions, and corresponds with the aim stated in the appropriation bill.

Programme purposes

Each vote is comprised of several programmes. The activities and functions performed by a department are typically divided into these programmes. Programme 1 is the *Administration* programme, which houses the administrative activities and functions required to keep the department operating. Each vote programme is listed individually with its purpose, as stated in the appropriation bill. The programme purpose outlines the activities and functions of the particular programme as per the approved budget programme structure, in terms of the Public Finance Management Act (1999).

Strategic overview: 2006/07 – 2012/13

This section describes the department's strategic direction over the period under review. It includes policy and mandate developments and legislative changes as well as a table of selected quantitative and trendable performance indicators.

Savings and cost effective service delivery

In this section, departments discuss details of the cost savings measures and reprioritisation of budgets effected in the 2009/10 financial year and to be effected over the MTEF period ahead.

Savings typically emanate from reduced expenditure on non-core goods and services, the rescheduling of expenditure over time in the case of delays, reduced transfers to certain public entities, improved financial management, reduced expenditure on administration in favour of frontline services and through seeking alternative sources of financing.

Selected performance indicators

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13

The table presents only a selected set of a department or entity's performance information and is not intended to provide a comprehensive view of performance.

An **indicator** is a numerical measure that tracks a department's or entity's progress towards its goal. An indicator may measure inputs, activities, outputs, outcomes or in certain instances explanatory information relating to the internal or external environment.

The **programme** column links the indicator to the programme associated with it.

Expenditure estimates

This table shows expenditure outcomes and estimates over a seven-year period, by vote programme and by economic classification item.

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
1. Programme name								
2. Programme name								
3. Programme name								
Subtotal								
Direct charge against the National Revenue Fund								
Item								
Item								
Total								
Change to 2009 Budget estimate								

Economic classification

Current payments			
Economic classification item			
Economic classification item			
Transfers and subsidies			
Economic classification item			
Economic classification item			
Payments for capital assets			
Economic classification item			
Economic classification item			
Payments for financial assets			
Total			

Expenditure is set out first by **programme** and then by **economic classification** over a seven-year period.

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 seven years. The president's appointment of ministers and deputy ministers after the 2009 general elections has necessitated a reorganisation of national departments, including renaming departments and establishing new departments. As a result, functions may have shifted between departments as a whole or in part, and new functions may have been defined.

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

Adjusted appropriation includes the changes made to the appropriation voted in the 2009 main Budget for the financial year, with amounts reallocated for any subsequent approved programme structure changes. Changes are generally made mid-year at the time of the adjustments budget. These adjustments can only be made in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999). Adjustments are included in the adjustments appropriation bill, which Parliament approves before expenditure can take place, and the details are published in the Adjusted Estimates of National Expenditure publication.

The **revised estimate** for 2009/10 represents National Treasury's current estimate, in consultation with the department, of expenditure outcomes. This does not imply a change in the amounts voted to departments in the 2009/10 adjusted appropriation; it is merely a more recent estimate of what the department will indeed spend.

The **medium-term expenditure estimates** are shown for 2010/11, 2011/12 and 2012/13. The spending figures for 2010/11 constitute the proposed appropriation to be funded from the National Revenue Fund that is contained in the main appropriation bill, which has to be considered by Parliament after it has been tabled. The medium-term expenditure estimates for 2011/12 and 2012/13 are indicative allocations, and will form the basis for planning the 2011 Budget.

Direct charges against the National Revenue Fund are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The **totals**, which are the sum of the expenditure on programmes and direct charges, are also classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

Expenditure trends

The main expenditure trends and vote programme structure changes from 2006/07 to 2012/13 are described. Trends are generally represented over the MTEF period between 2009/10 and 2012/13, or over the entire period between 2006/07 and 2012/13.

An explanation of the spending focus over the MTEF period in relation to the strategic objectives and the performance targets that will be achieved over the period is given. Expenditure growth in the historical period is also typically compared to expenditure anticipated over the MTEF period. Reasons are given for trends that are identified, and the significant increases or decreases in expenditure are explained in terms of the underlying policies and service delivery objectives that inform the trends. A summary of the new (additional) allocations to the vote programme's baseline budget is given. The baseline is derived from the previous year's forward estimates. Expenditure on existing and new infrastructure is discussed.

Generally, unless otherwise indicated, average annual growth rates are reflected in nominal, not real, terms. Where inflationary growth has been excluded from the calculation and real growth estimates are provided, the consumer price index has been used to deflate the growth rate.

Departmental receipts

Departmental (non-tax) receipts for 2009/10 are described, as well as the anticipated receipts for the MTEF period.

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts								
Economic classification item								
Economic classification item								
Total								

Information on each programme

Each programme section (with the exception of the *Administration* programme) opens with the purposes of the subprogrammes that form that programme. The details of functions performed within subprogrammes and the principle for distributing funds across spending areas within subprogrammes are also described.

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

Objectives and measures

Objectives and measures are indicated for each programme. Objectives should include an explanation of strategic intent as well as specific interventions and progress measures. (Programme 1 (*Administration*) is generally exempt from providing objectives and measures.)

For example: Improve service to eligible citizens and residents (objective) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2008/09 to 5 days in 2011/12 (progress measure).

Service delivery focus

Information is provided on recent achievements for each programme, including service delivery and operational achievements for the previous year and for the current financial year to date. Reports are given relative to the targets that were presented in previous Estimates of National Expenditure and Adjusted Estimates of National Expenditure publications.

Expenditure estimates (per programme)

Tables for each programme set out expenditure by subprogramme and economic classification over a seven-year period.

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Subprogramme name							
Subprogramme name							
Subprogramme name							
Total							
Change to 2009 Budget estimate							

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Economic classification							
Current payments							
Economic classification item							
Economic classification item							
Transfers and subsidies							
Economic classification item							
Economic classification item							
Payments for capital assets							
Economic classification item							
Economic classification item							
Payments for financial assets							
Total							

Expenditure trends (per programme)

Important expenditure trends for each programme are explained. The scope of the information provided in this section is similar to what is provided for the entire vote.

Public entities and other agencies

Where appropriate, the discussion of an entity is linked to a specific vote programme and is shown directly after the discussion of that programme.

The scope of information contained in the write-up on public entities is similar to what is reported for the department.

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

- key legislative mandates in terms of which the entity was established and within which it operates
- selected performance indicators relating to the entity's mandate
- planned deliverables for the next MTEF period
- key objectives achieved during the previous reporting periods
- financial data tables for the entity, focusing on the sources of funding for the entity, key spending areas and expenditure trends, and if applicable an analysis of some of the more important items on the entity's balance sheet
- reprioritisation and savings measures implemented.

Additional tables

Additional tables appear at the end of the vote. These include:

Summary of expenditure trends and estimates per programme and economic classification

This table shows the budgeted expenditure as well as the audited outcome and revised estimate for 2008/09 and 2009/10 respectively.

Summary of personnel numbers and compensation of employees

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on different categories of employees.

The **unit cost** refers to the average cost per person employed by the department. It is calculated by dividing the compensation figure by the personnel numbers.

Personnel numbers refers to the physical number (head count) of people employed by the department.

Details of establishment and personnel numbers per salary level

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on the number of posts in the department at different salary levels **per programme** as at 30 September 2009.

Number of posts on approved establishment refers to the number of departmental employment positions approved by the Department of Public Service and Administration.

Number of funded posts refers to the number of departmental employment positions which are provided within the budget.

Number of posts additional to the establishment typically refers to additional employment positions that have been allocated on an ad hoc basis and that do not form part of the approved departmental establishment.

Summary of expenditure on training

Information is provided on the funds spent on training, and the number of people trained by the department.

Summary of conditional grants to provinces and municipalities

A conditional grant refers to an allocation made by the national government, from its nationally raised revenue, to a province, local government or municipality, on condition that certain requirements or services are met.

Summary of departmental public private partnerships projects

Disclosure notes with additional details are provided for the projects signed in terms of Treasury Regulation 16.

Public private partnerships refer to contractual arrangements in which a private party performs part of a government function and assumes the associated risks. In return, the private party receives a fee according to predefined performance criteria. A public private partnership may also be a project in which a private party uses state assets for its own commercial purposes, and government benefits from the profits generated by the enterprise.

Unitary fee refers to the total payment made to the private party for the provision of all types of services.

A **signed** project is a public private partnership project which has reached financial close and is being implemented.

Projects in preparation are in some stage of inception, feasibility or procurement, but have not yet reached financial close.

Project monitoring costs are associated with the ongoing evaluation and monitoring of public private partnerships in operation.

Advisory fees are costs related to the hiring of transaction advisors who assist government with feasibility studies and procurement in the public private partnership project process.

Revenue generated is shown in cases where public private partnership projects have revenue generating potential such as tourism projects or toll roads.

Summary of donor funding

Donor funding is funding received by departments over and above the allocations provided in the South African government's appropriation legislation.

Donor funding comprises official development assistance and other local and international donations.

Official development assistance is an official resource flow from the international donor community to the South African government in the form of grants, technical cooperation and financial cooperation.

The **programme** column links the donor funding to the vote programme that is associated with it.

The **spending focus** shows what the department aims to achieve by using the funding.

Summary of expenditure on infrastructure

The infrastructure table includes new and replacement assets, maintenance and repairs, upgrades and additions, and rehabilitation, renovation and refurbishment of assets.

Infrastructure transfers to other spheres, agencies and departments refers to transfers and grants to other government components for expenditure on infrastructure.

Fixed installations transferred to households shows the transfer of funds to individual South Africans to be used for the construction of fixed 'on-site' structures that enhance the welfare of households.

Maintenance on infrastructure refers to all maintenance, repairs and refurbishment expenditure on infrastructure that prolongs the life and retains the value of the infrastructure asset. This item does not include day-to-day maintenance.

In all tables a dash (-) indicates that information is unavailable or zero.

Parliament

**National Treasury
Republic of South Africa**



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Vote 2

Parliament

Budget summary

R thousand	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	317 153	310 667	–	6 486	333 347	350 014
Legislation and Oversight	282 304	280 309	–	1 995	296 420	308 499
Public and International Participation	86 419	82 540	2 908	971	88 919	88 919
Members' Facilities	211 431	209 198	–	2 233	231 968	236 669
Associated Services	281 914	–	281 914	–	287 924	304 336
Subtotal	1 179 221	882 714	284 822	11 685	1 238 578	1 288 437
Direct charge against the National Revenue Fund						
Members' remuneration	392 679	392 679	–	–	409 640	430 122
Total expenditure estimates	1 571 900	1 275 393	284 822	11 685	1 648 218	1 718 559
Executive authority	Speaker of the National Assembly					
Accounting officer	Secretary to Parliament					
Website address	www.parliament.gov.za					

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

Aim

The aim of Parliament is to provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide members of Parliament with the necessary facilities.

Programme purposes

Programme 1: Administration

Purpose: Strategic leadership, institutional policy, overall management, administration and corporate services to Parliament's executive, management and staff.

Programme 2: Legislation and Oversight

Purpose: Procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.

Programme 3: Public and International Participation

Purpose: Carry out Parliament's role in public and international participation and support for these activities.

Programme 4: Members' Facilities

Purpose: Telephone, travel and other facilities for members of Parliament in the National Assembly and National Council of Provinces.

Programme 5: Associated Services

Purpose: Financial support to political parties represented in Parliament, and to its leaders and constituency offices.

Strategic overview: 2006/07 – 2012/13

Parliament's role and ultimate objective is to represent the people of South Africa and ensure government by the people under the Constitution, as well as to represent the provinces in the national sphere of government. This is achieved through passing legislation, overseeing government action, facilitating public involvement, participating in and overseeing cooperative government, and participating in international relations.

Strategic objectives

Since 2005, Parliament's new vision and main objective has been to build a responsive and effective people's Parliament driven by the ideal of a better quality of life for South Africans. The fourth democratic Parliament, inaugurated in 2009, will emphasise strengthening the oversight function, increasing public participation, strengthening cooperative government, widening the role of Parliament in international relations, and continuing to build a people's Parliament.

Strengthen the oversight function

Much of Parliament's focus from 1994 was on ensuring the transformation of South Africa's legislative landscape. After 2004, Parliament increasingly focused on improving its oversight capacity to ensure sound governance and effective service delivery by the executive. Parliament will now implement the oversight model, establish mechanisms and processes for better oversight, create dedicated capacity to support content work and the skills development programme, and improve institutional knowledge management.

Increase public participation

Over the past decade, Parliament has developed a number of programmes and projects to educate citizens about the role and processes of Parliament, and undertaken initiatives to bring Parliament closer to citizens. Over the MTEF period, Parliament aims to improve its educational information and public access to Parliament. Constituency work by members of Parliament plays a major role in participatory democracy. Parliament will invest in developing tools and providing support services to assist members to perform their functions in constituencies.

Strengthen cooperative government

To further strengthen cooperative government, aspects of the Constitution relating to the cooperative governance role of Parliament require the development of processes and practice. For Parliament to play its role in intergovernmental relations and promote provincial interests on the national level, Parliament needs to establish protocols and mechanisms to guide and govern the relationship between the spheres of government and the organs of state.

Improve and expand international relations

The global environment and governance structure are constantly changing, and Parliament must respond by reviewing and improving its international role. Over the MTEF period, Parliament will prioritise improving cooperation and participation in regional, continental, and international forums. Parliament will also build internal capacity for international relations.

Build an effective and efficient institution

Parliament will continue to build an effective and efficient institution that is focused on improving service delivery by: improving institutional governance and policy; implementing modern systems and technologies; improving human resource capacity; cultivating an institutional culture that enables service delivery and better communication; and providing space, accommodation and facilities.

Savings and cost effective service delivery

Parliament has identified efficiency savings of R6.7 million in 2011/12 and R14.1 million in 2012/13. The specific areas targeted for cost reductions include communication, entertainment and travel. Parliament will continue to review policies relating to these areas to ensure that spending is kept at minimum levels.

Selected performance indicators

Table 2.1 Parliament

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of bills passed per year	Legislation and Oversight	28	45	80	23	40	40	30
Number of questions put to the executive per year	Legislation and Oversight	2 489	2 868	2 286	3 363	2 700	2 700	2 700
Number of annual reports tabled and scrutinised by committees	Legislation and Oversight	251	223	179	217	270	270	270
Number of oversight visits undertaken by committees per year	Legislation and Oversight	93	50	60	41	50	50	50
Number of debates held for the public consideration of issues per year	Public and International Participation	62	132	45	55	30	30	30
Number of visitors to Parliament per year	Public and International Participation	30 015	27 106	24 014	25 334	24 000	24 000	24 000
Number of international agreements adopted per year	Public and International Participation	55	34	51	9	50	30	40

Expenditure estimates

Table 2.2 Parliament

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand								
1. Administration	263 060	271 929	397 239	292 150	292 150	317 153	333 347	350 014
2. Legislation and Oversight	129 126	163 091	203 521	232 991	232 991	282 304	296 420	308 499
3. Public and International Participation	71 547	72 180	130 355	98 932	98 932	86 419	88 919	88 919
4. Members' Facilities	134 488	149 532	158 609	225 243	225 243	211 431	231 968	236 669
5. Associated Services	156 848	245 361	245 362	258 686	258 686	281 914	287 924	304 336
Subtotal	755 069	902 093	1 135 086	1 108 002	1 108 002	1 179 221	1 238 578	1 288 437
Direct charge against the National Revenue Fund	223 256	240 708	356 884	376 678	376 678	392 679	409 640	430 122
Members' remuneration	223 256	240 708	356 884	376 678	376 678	392 679	409 640	430 122
Total	978 325	1 142 801	1 491 970	1 484 680	1 484 680	1 571 900	1 648 218	1 718 559
Change to 2009 Budget estimate				133 940	133 940	145 890	143 350	138 448

Table 2.2 Parliament (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Economic classification								
Current payments	807 025	876 827	1 166 396	1 197 806	1 197 806	1 275 393	1 347 228	1 401 885
Compensation of employees	446 577	521 047	708 576	780 052	780 052	856 134	905 687	951 158
Goods and services	360 448	355 780	457 820	417 754	417 754	419 259	441 541	450 727
<i>of which:</i>								
<i>Administrative fees</i>	2 900	2 863	3 120	2 728	2 728	2 532	2 672	2 824
<i>Advertising</i>	8 058	7 954	8 780	7 579	7 579	10 014	8 587	9 077
<i>Assets less than the capitalisation threshold</i>	3 627	3 581	4 477	3 412	3 412	3 608	3 812	4 029
<i>Audit cost: External</i>	6 848	6 759	7 686	6 440	6 440	6 770	7 170	7 577
<i>Bursaries: Employees</i>	671	661	906	630	630	666	704	744
<i>Catering: Departmental activities</i>	–	–	–	–	–	2 500	2 648	2 798
<i>Communication</i>	20 428	20 163	18 949	20 921	20 921	22 130	22 392	23 668
<i>Computer services</i>	7 891	7 790	9 704	7 421	7 421	8 949	9 460	10 001
<i>Consultants and professional services: Business and advisory services</i>	50 492	49 838	51 936	69 920	69 920	65 780	43 844	46 343
<i>Consultants and professional services: Legal costs</i>	527	522	690	497	497	526	557	589
<i>Contractors</i>	20 473	20 207	21 994	19 253	19 253	17 358	18 634	19 696
<i>Agency and support / outsourced services</i>	7 213	7 119	7 017	6 783	6 783	18 174	20 228	21 384
<i>Entertainment</i>	550	542	461	516	516	547	578	611
<i>Inventory: Food and food supplies</i>	3 860	3 810	3 587	3 630	3 630	9 982	10 561	11 163
<i>Inventory: Materials and supplies</i>	553	545	599	519	519	549	580	613
<i>Inventory: Other consumables</i>	1 122	1 106	1 312	1 054	1 054	1 115	1 179	1 247
<i>Inventory: Stationery and printing</i>	827	816	1 947	778	778	823	870	919
<i>Lease payments</i>	7 433	7 336	8 414	6 990	6 990	7 392	7 811	8 257
<i>Transport provided: Departmental activity</i>	274	271	313	258	258	673	712	752
<i>Travel and subsistence</i>	178 318	176 008	258 845	222 324	222 324	206 376	238 202	235 796
<i>Training and development</i>	10 068	9 939	13 096	9 469	9 469	10 415	14 185	14 993
<i>Operating expenditure</i>	19 217	18 970	22 768	18 076	18 076	15 330	17 532	18 532
<i>Venues and facilities</i>	9 098	8 980	11 219	8 556	8 556	7 050	8 623	9 114
Transfers and subsidies	158 991	247 555	247 919	261 442	261 442	284 822	290 991	307 572
Provinces and municipalities	231	–	–	–	–	–	–	–
Foreign governments and international organisations	1 912	2 194	2 557	2 756	2 756	2 908	3 067	3 236
Non-profit institutions	156 848	245 361	245 362	258 686	258 686	281 914	287 924	304 336
Households	–	–	–	–	–	–	–	–
Payments for capital assets	12 309	18 419	77 655	25 432	25 432	11 685	9 999	9 102
Buildings and other fixed structures	–	5 082	40 476	–	–	–	–	–
Machinery and equipment	11 880	12 044	37 179	25 432	25 432	7 459	9 999	9 102
Software and other intangible assets	429	1 293	–	–	–	4 226	–	–
Total	978 325	1 142 801	1 491 970	1 484 680	1 484 680	1 571 900	1 648 218	1 718 559

Expenditure trends

Total expenditure, including the direct charge against the National Revenue Fund for members' remuneration, increased from R978.3 million in 2006/07 to R1.5 billion in 2009/10, at an average annual rate of 14.9 per cent. Growth was highest in 2008/09 at 30.6 per cent, due to an additional allocation of R324 million from Parliament's retained earnings. These earnings were used for the 118th Inter-Parliamentary Union meeting in April 2009, aspects of hosting the fourth Parliament, capacity building, and to accommodate increases in public and international participation programmes.

Expenditure is expected to increase over the medium term, from R1.5 billion to R1.7 billion, at an average annual rate of 5 per cent, due to increases in salaries and inflation related escalations. The 2010 Budget sets out an additional allocation of R448.4 million over the medium term to accommodate the additional capacity required for supporting the oversight functions of committees, including researchers, content specialists and language interpreters, and to promote increased international and public participation.

Revenue retained by Parliament

Parliament is not required to return unspent funds to the National Revenue Fund, which means that all unspent funds from previous years have accumulated as retained earnings. Other revenue, such as interest collected and catering sales, is also reflected as part of retained earnings. The surplus in the retained earnings account decreased in 2008/09, as funds were used to finance certain strategic interventions. Income from interest earned on the surplus balance is also expected to decrease over the medium term.

Table 2.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Opening balance of surplus account	251 755	322 334	377 336	154 495	123 271	142 783	163 283	180 223
Parliamentary receipts	41 888	51 735	55 190	16 312	17 812	20 500	16 940	16 489
Sales of goods and services produced	20 975	16 599	16 698	12 812	12 812	13 000	13 440	13 989
Interest, dividends and rent on land	21 011	35 136	38 492	3 500	5 000	7 500	3 500	2 500
Sales of capital assets	(98)	–	–	–	–	–	–	–
Other revenue	1 192	640	(465)	–	850	–	–	–
(Net) Local and foreign aid assistance	1 192	640	(465)	–	850	–	–	–
Adjustments to revenue account	(5 527)	211	46 627	–	850	–	–	–
Increase/(decrease) to direct charges appropriation	(5 962)	(1 672)	45 843	–	–	–	–	–
Other adjustments	(2 211)	275	(58)	–	–	–	–	–
Amounts recovered	2 646	1 608	842	–	850	–	–	–
Changes in retained revenue ¹	33 026	2 416	(324 193)	–	–	–	–	–
Closing balance of surplus account	322 334	377 336	154 495	170 807	142 783	163 283	180 223	196 712

1. Changes in retained revenue is the unspent portion of the appropriation

Programme 1: Administration

Expenditure estimates

Table 2.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Office of the Speaker	13 201	17 787	27 126	22 467	35 464	37 237	39 099
Office of the Chairperson	8 787	11 821	17 426	14 144	17 531	18 408	19 328
Office of the Secretary	137 590	145 946	203 290	119 955	151 507	159 083	167 037
Corporate Services	43 811	35 134	35 573	70 582	45 189	47 446	49 819
Institutional Support	59 671	61 241	113 824	65 002	67 462	71 173	74 731
Total	263 060	271 929	397 239	292 150	317 153	333 347	350 014
Change to 2009 Budget estimate				44 387	52 213	50 882	53 426

Table 2.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments	256 005	256 990	322 685	276 133	310 667	330 105	347 228
Compensation of employees	115 230	146 878	183 045	213 990	222 628	241 873	253 966
Goods and services	140 775	110 112	139 640	62 143	88 039	88 232	93 262
<i>of which:</i>							
<i>Administrative fees</i>	<i>1 133</i>	<i>887</i>	<i>892</i>	<i>319</i>	<i>344</i>	<i>364</i>	<i>385</i>
<i>Advertising</i>	<i>3 147</i>	<i>2 462</i>	<i>2 568</i>	<i>886</i>	<i>954</i>	<i>1 010</i>	<i>1 068</i>
<i>Assets less than the capitalisation threshold</i>	<i>1 417</i>	<i>1 108</i>	<i>1 616</i>	<i>399</i>	<i>430</i>	<i>454</i>	<i>480</i>
<i>Audit cost: External</i>	<i>2 674</i>	<i>2 092</i>	<i>2 163</i>	<i>753</i>	<i>4 502</i>	<i>4 768</i>	<i>5 039</i>
<i>Bursaries: Employees</i>	<i>262</i>	<i>205</i>	<i>314</i>	<i>74</i>	<i>79</i>	<i>84</i>	<i>88</i>
<i>Communication</i>	<i>7 978</i>	<i>6 240</i>	<i>3 468</i>	<i>3 955</i>	<i>4 231</i>	<i>4 481</i>	<i>4 736</i>
<i>Computer services</i>	<i>3 082</i>	<i>2 411</i>	<i>3 340</i>	<i>867</i>	<i>935</i>	<i>990</i>	<i>1 047</i>
<i>Consultants and professional services: Business and advisory services</i>	<i>19 720</i>	<i>15 424</i>	<i>16 573</i>	<i>16 109</i>	<i>18 417</i>	<i>19 501</i>	<i>20 613</i>
<i>Consultants and professional services: Legal costs</i>	<i>206</i>	<i>161</i>	<i>290</i>	<i>58</i>	<i>63</i>	<i>67</i>	<i>71</i>
<i>Contractors</i>	<i>7 996</i>	<i>6 254</i>	<i>7 476</i>	<i>2 250</i>	<i>4 419</i>	<i>5 680</i>	<i>6 004</i>
<i>Agency and support / outsourced services</i>	<i>2 817</i>	<i>2 203</i>	<i>2 225</i>	<i>793</i>	<i>5 854</i>	<i>7 199</i>	<i>7 609</i>
<i>Entertainment</i>	<i>215</i>	<i>168</i>	<i>93</i>	<i>60</i>	<i>65</i>	<i>69</i>	<i>73</i>
<i>Inventory: Food and food supplies</i>	<i>1 507</i>	<i>1 179</i>	<i>655</i>	<i>424</i>	<i>6 600</i>	<i>6 989</i>	<i>7 388</i>
<i>Inventory: Materials and supplies</i>	<i>216</i>	<i>169</i>	<i>194</i>	<i>61</i>	<i>65</i>	<i>69</i>	<i>73</i>
<i>Inventory: Other consumables</i>	<i>438</i>	<i>342</i>	<i>390</i>	<i>123</i>	<i>133</i>	<i>141</i>	<i>149</i>
<i>Inventory: Stationery and printing</i>	<i>323</i>	<i>253</i>	<i>340</i>	<i>91</i>	<i>98</i>	<i>104</i>	<i>110</i>
<i>Lease payments</i>	<i>2 903</i>	<i>2 270</i>	<i>2 262</i>	<i>817</i>	<i>880</i>	<i>932</i>	<i>985</i>
<i>Transport provided: Departmental activity</i>	<i>107</i>	<i>84</i>	<i>100</i>	<i>30</i>	<i>32</i>	<i>34</i>	<i>36</i>
<i>Travel and subsistence</i>	<i>69 643</i>	<i>54 473</i>	<i>79 162</i>	<i>29 856</i>	<i>31 990</i>	<i>26 879</i>	<i>28 411</i>
<i>Training and development</i>	<i>3 932</i>	<i>3 076</i>	<i>4 710</i>	<i>1 107</i>	<i>4 593</i>	<i>4 864</i>	<i>5 141</i>
<i>Operating expenditure</i>	<i>7 506</i>	<i>5 872</i>	<i>7 264</i>	<i>2 111</i>	<i>2 277</i>	<i>2 411</i>	<i>2 549</i>
<i>Venues and facilities</i>	<i>3 553</i>	<i>2 779</i>	<i>3 545</i>	<i>1 000</i>	<i>1 078</i>	<i>1 142</i>	<i>1 207</i>
Transfers and subsidies	60	-	-	-	-	-	-
Provinces and municipalities	60	-	-	-	-	-	-
Payments for capital assets	6 995	14 939	74 554	16 017	6 486	3 242	2 786
Buildings and other fixed structures	-	5 082	40 476	-	-	-	-
Machinery and equipment	6 912	8 564	34 078	16 017	2 260	3 242	2 786
Software and other intangible assets	83	1 293	-	-	4 226	-	-
Total	263 060	271 929	397 239	292 150	317 153	333 347	350 014
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	60	-	-	-	-	-	-
Municipality	60	-	-	-	-	-	-

Expenditure trends

Between 2006/07 and 2009/10, expenditure grew from R263.1 million to R292.2 million, at an average annual rate of 3.6 per cent. Growth in total expenditure in the *Administration* programme was moderate over this

period. However, expenditure in some of the subprogrammes was significant. For example, expenditure in the *Office of the Speaker*, *Office of the Chairperson* and *Corporate Services* subprogrammes grew at an average annual rate of 19.5 per cent, 17 per cent and 17.2 per cent over the period. These increases were due to expenditure on ICT infrastructure for an electronic document management system and a system to manage travel arrangements, the renewal of office equipment, and payments to the Department of Public Works for the refurbishment of buildings used by Parliament. In 2008/09, Parliament used its retained earnings for capacity building in finance management and in its internal audit and legal services units, which explains the 46.1 per cent increase.

The 98.3 per cent increase in expenditure in the *Corporate Service* subprogramme in 2009/10 can be attributed to an additional allocation of R44.4 million for expenditure relating to hosting the fourth Parliament, restructuring the constitutional and legal service unit, and higher than expected salary increases. In 2010/11, Parliament reprioritised funds from capital expenditure in the *Corporate Services* subprogramme to compensation of employees and goods and services in the *Office of the Speaker*, *Office of the Chairperson* and *Office of the Secretary* subprogrammes for recruiting and employing staff with specialised skills. This resulted in the significant growth in these subprogrammes' expenditure in that year.

Over the medium term, expenditure is expected to grow at an average annual rate of 6.2 per cent, and is expected to reach R350 million. This is due to salary increases and to accommodate inflation. The *Office of the Secretary* subprogramme receives an additional allocation of R26.8 million per year over the MTEF period to be used for strengthening capacity in the constitutional and legal service unit, the finance and management office, the Parliamentary democracy office, and the internal audit section.

Programme 2: Legislation and Oversight

- *National Assembly* provides procedural advice and guidance for the proceedings of the National Assembly. Funding in this subprogramme is used for administrative services to the National Assembly and for support for its programmes, research activities and events.
- *National Council of Provinces* provides procedural advice and guidance for the proceedings of the National Council of Provinces. Funding in this subprogramme is used for administrative services to the National Council of Provinces and for support for its programmes, research activities and events.
- *Legislation and Oversight* provides procedural advice and research and administrative services to committee proceedings. Funding in this subprogramme is used for administrative services to the legislation and oversight unit and for support for its programmes, research activities, and events.

Objectives and measures

- Strengthen Parliament's oversight function by:
 - developing protocols for assessing the performance of all state organs by 2014
 - developing guidelines for select and portfolio committees for joint planning and coordination, and implementing rules, systems and capacity for such planning and coordination by the end of the fourth Parliament in 2014.
- Ensure the continuous cultivation and preservation of institutional knowledge and access to it by developing an institutional knowledge management strategy and policy and the requisite systems by 2014.

Service delivery focus

In 2009, 23 bills were passed in Parliament. In 2009, 217 annual reports were tabled (42 from national departments, 9 from constitutional bodies, and 166 from public entities) and 41 oversight visits conducted by committees of Parliament.

To enhance support to committees, in 2009/10 Parliament appointed 12 content advisors to assist committees: 9 to assist portfolio committees and 3 to assist select committees.

The research unit produced 417 research papers in 2009 to enable members to respond to their constitutional responsibilities effectively.

Expenditure estimates

Table 2.5 Legislation and Oversight

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
National Assembly	7 538	8 430	15 061	13 667	21 625	22 707	23 842
National Council of Provinces	15 637	26 489	22 187	22 771	27 838	29 230	30 692
Legislation and Oversight	105 951	128 172	166 273	196 553	232 841	244 483	253 965
Total	129 126	163 091	203 521	232 991	282 304	296 420	308 499
Change to 2009 Budget estimate				45 186	82 527	84 040	85 500
Economic classification							
Current payments	127 505	160 825	202 009	227 288	280 309	293 796	306 432
Compensation of employees	78 777	99 759	127 541	152 188	185 287	195 478	205 251
Goods and services	48 728	61 066	74 468	75 100	95 022	98 318	101 181
<i>of which:</i>							
<i>Administrative fees</i>	392	491	477	509	537	566	598
<i>Advertising</i>	1 089	1 365	1 625	1 414	3 491	3 697	3 908
<i>Assets less than the capitalisation threshold</i>	490	615	796	636	671	711	751
<i>Audit cost: External</i>	926	1 160	1 126	1 201	1 267	1 342	1 418
<i>Bursaries: Employees</i>	91	113	210	117	124	131	139
<i>Catering: Departmental activities</i>	-	-	-	-	2 500	2 648	2 798
<i>Communication</i>	2 762	3 461	3 855	3 583	3 780	4 003	4 231
<i>Computer services</i>	1 067	1 337	2 497	1 384	2 560	2 711	2 866
<i>Consultants and professional services: Business and advisory services</i>	6 826	8 554	8 324	20 732	12 464	12 109	12 800
<i>Consultants and professional services: Legal costs</i>	71	90	100	93	98	104	110
<i>Contractors</i>	2 768	3 468	3 566	3 591	3 789	4 013	4 241
<i>Agency and support / outsourced services</i>	975	1 222	1 186	1 265	7 335	7 766	8 212
<i>Entertainment</i>	74	93	95	96	102	108	114
<i>Inventory: Food and food supplies</i>	522	654	735	677	714	756	799
<i>Inventory: Materials and supplies</i>	75	93	91	97	102	108	114
<i>Inventory: Other consumables</i>	152	190	284	197	207	219	232
<i>Inventory: Stationery and printing</i>	112	140	1 136	145	153	162	171
<i>Lease payments</i>	1 005	1 259	1 422	1 304	1 375	1 456	1 539
<i>Transport provided: Departmental activity</i>	37	46	47	48	451	478	505
<i>Travel and subsistence</i>	24 106	30 210	39 180	31 278	42 998	44 318	44 102
<i>Training and development</i>	1 361	1 706	2 655	1 766	1 863	1 973	2 085
<i>Operating expenditure</i>	2 597	3 258	3 565	3 371	5 757	6 097	6 444
<i>Venues and facilities</i>	1 230	1 541	1 496	1 596	2 684	2 842	3 004
Transfers and subsidies	42	-	-	-	-	-	-
Provinces and municipalities	42	-	-	-	-	-	-
Payments for capital assets	1 579	2 266	1 512	5 703	1 995	2 624	2 067
Machinery and equipment	1 233	2 266	1 512	5 703	1 995	2 624	2 067
Software and other intangible assets	346	-	-	-	-	-	-
Total	129 126	163 091	203 521	232 991	282 304	296 420	308 499

Table 2.5 Legislation and Oversight (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	42	-	-	-	-	-	-
Municipality	42	-	-	-	-	-	-

Expenditure trends

Expenditure increased from R129.1 million in 2006/07 to R233 million in 2009/10, at an average annual rate of 21.8 per cent. Growth was more significant in 2007/08 and 2008/09, at 26.3 per cent and 24.8 per cent, due to capacity building for committees, the installation of new and more advanced ICT equipment in committee rooms, and the implementation of the language policy, which requires that all official languages are represented equally in Parliament.

In 2009/10, Parliament received an additional allocation of R45.2 million for the appointment of language practitioners and content advisors due to the increase in Parliamentary committees and to support the implementation of the language policy. This resulted in an increase in spending of 18.2 per cent in the *Legislation and Oversight* subprogramme in that year.

Over the medium term, the programme's budget is expected to grow at an average annual rate of 9.8 per cent to reach R308.5 million. The *Legislation and Oversight* subprogramme receives an additional allocation of R46.2 million per year over the MTEF period for appointing sessional interpreters in the language services section and 40 content advisors to committees, and for providing training to new committee members.

The spending focus over the medium term is on strengthening the oversight role of Parliament by building the capacity required to assist committees to perform their duties efficiently and effectively.

Programme 3: Public and International Participation

- *Public Affairs* provides education and information, public relations, media relations, and events management. Funding is mainly for projects and programmes to promote public education and participation in Parliamentary processes.
- *International Relations* provides protocol services, administration for bilateral and multilateral meetings and services for official visits. Funding is mainly for projects and programmes to facilitate Parliament's engagement in international relations.

Objectives and measures

- Improve public participation and involvement in Parliamentary processes by developing a public participation model by 2014.
- Improve public education programmes by developing a module on Parliament for learning institutions from grade R to tertiary level by 2013.
- Continue to increase public participation through an annual People's Assembly and the Taking Parliament to the People programme twice a year.

Service delivery focus

In 2009/10, 55 debates were held on matters of concern, and 3 joint sittings were held. One of the joint sittings focused on the preparation for the 2010 FIFA World Cup. Parliament adopted 9 international agreements.

Parliament conducted the Amazwi Abesifazane (Voice of Women) national workshop in all 9 provinces as well as the annual People's Assembly and Taking Parliament to the People programmes.

In 2009/10, Parliament's educational tours attracted 24 549 visitors from various public spheres. Presentations and workshops to over 2 050 participants provided information and education to communities. Parliament produced a number of publications that promote African oral tradition and heritage, including 2 500 books and 400 CDs and DVDs. The books were distributed to 268 libraries.

After restructuring in 2007/08, 22 critical posts were filled in 2008/09 in the areas of information and content, media, and public education. Parliament also appointed 10 office bearers to chapter 9 institutions.

In 2009/10, Parliament organised and participated in a 3-day international women's conference held at the Pan African Parliament. The international relations unit provided content advice for compiling the conference report. Parliament also participated in the 2008 parliamentary hearing at the United Nations, the second Commonwealth women's parliamentary conference, and the parliamentary conference of the World Trade Organisation.

Expenditure estimates

Table 2.6 Public and International Participation

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Public Affairs	54 487	52 608	110 365	51 636	40 941	40 940	40 940
International Relations	17 060	19 572	19 990	47 296	45 478	47 979	47 979
Total	71 547	72 180	130 355	98 932	86 419	88 919	88 919
Change to 2009 Budget estimate				31 151	14 728	13 105	9 314

Economic classification

Current payments	66 530	69 714	127 220	94 580	82 540	84 075	83 924
Compensation of employees	11 062	12 550	18 494	13 492	30 212	31 873	33 467
Goods and services	55 468	57 164	108 726	81 088	52 328	52 202	50 457
<i>of which:</i>							
<i>Administrative fees</i>	446	460	475	402	70	74	78
<i>Advertising</i>	1 240	1 278	1 042	1 116	1 177	1 246	1 317
<i>Assets less than the capitalisation threshold</i>	558	575	469	503	530	561	593
<i>Audit cost: External</i>	1 054	1 086	1 885	949	1 001	1 060	1 120
<i>Bursaries: Employees</i>	103	106	87	93	98	104	110
<i>Communication</i>	3 144	3 240	3 641	2 830	2 986	2 162	2 285
<i>Computer services</i>	1 214	1 252	1 020	1 093	1 153	1 221	1 291
<i>Consultants and professional services: Business and advisory services</i>	7 770	8 008	8 529	6 995	7 380	6 202	6 554
<i>Consultants and professional services: Legal costs</i>	81	84	68	73	77	82	87
<i>Contractors</i>	3 150	3 247	3 647	2 836	2 992	3 169	3 350
<i>Agency and support / outsourced services</i>	1 110	1 144	933	999	1 054	1 116	1 180
<i>Entertainment</i>	85	87	71	76	80	85	90
<i>Inventory: Food and food supplies</i>	594	612	499	535	564	597	631
<i>Inventory: Materials and supplies</i>	85	88	71	76	81	86	91
<i>Inventory: Other consumables</i>	173	178	145	155	164	174	184
<i>Inventory: Stationery and printing</i>	127	131	107	115	121	128	135
<i>Lease payments</i>	1 144	1 179	1 961	1 030	1 086	1 150	1 216
<i>Transport provided: Departmental activity</i>	42	44	45	38	40	42	44
<i>Travel and subsistence</i>	27 441	28 280	77 066	55 855	26 063	27 001	23 820
<i>Training and development</i>	1 549	1 597	1 302	1 395	1 472	1 559	1 648
<i>Operating expenditure</i>	2 958	3 045	3 487	2 664	2 809	2 975	3 145

Table 2.6 Public and International Participation (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
<i>Venues and facilities</i>	1 400	1 443	2 176	1 260	1 330	1 408	1 488
Transfers and subsidies	1 917	2 194	2 557	2 756	2 908	3 067	3 236
Provinces and municipalities	5	-	-	-	-	-	-
Foreign governments and international organisations	1 912	2 194	2 557	2 756	2 908	3 067	3 236
Payments for capital assets	3 100	272	578	1 596	971	1 777	1 759
Machinery and equipment	3 100	272	578	1 596	971	1 777	1 759
Total	71 547	72 180	130 355	98 932	86 419	88 919	88 919

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	5	-	-	-	-	-	-
Municipality	5	-	-	-	-	-	-
Foreign governments and international organisations							
Current	1 912	2 194	2 557	2 756	2 908	3 067	3 236
International associations	1 912	2 194	2 557	2 756	2 908	3 067	3 236

Expenditure trends

Between 2006/07 and 2009/10, expenditure grew from R71.5 million to R98.9 million at an average annual rate of 11.4 per cent. The large increase in the *International Relations* subprogramme of 136.5 per cent in 2009/10 was due to additional funding allocated in the 2009 adjustments budget to increase Parliament's participation in international forums such as the G20, the Southern African Development Community Parliamentary Forum and the Pan African Parliament, among others. In 2008/09, expenditure was also high in the *Public Affairs* subprogramme, due to additional funding from Parliament's retained earnings to fund public participation programmes, such as the People's Assembly and Taking Parliament to the People.

Over the medium term, the programme's budget is expected to decrease at an average annual rate of 3.5 per cent to reach R88.9 million. This is due to the reprioritisation of funds away from the programme in 2009/10 and 2010/11 to fund more urgent priorities in other programmes, especially capacity building in the *Legislation and Oversight* programme.

The spending focus over the MTEF period will be on strengthening Parliament's cooperation and participation in international forums and on building the related capacity.

Programme 4: Members' Facilities

- *National Assembly Members' Facilities* provides support and facilities to members to enable them to carry out their legislative mandate efficiently and effectively.
- *National Council of Provinces Members' Facilities* provides support and facilities to members to enable them to carry out their legislative mandate efficiently and effectively.

Objectives and measures

- Support the operational activities of members by providing operational facilities to 349 members of the National Assembly and 54 members of the National Council of Provinces as required.

Service delivery focus

In 2008/09, Parliament provided support and operational facilities to all members of the National Assembly and National Council of Provinces. Travel transactions were captured and processed with a 3-day turnaround.

Expenditure estimates

Table 2.7 Members' Facilities

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
National Assembly Members' Facilities	115 184	136 415	141 322	190 990	177 337	192 800	198 505
National Council of Provinces Members' Facilities	19 304	13 117	17 287	34 253	34 094	39 168	38 164
Total	134 488	149 532	158 609	225 243	211 431	231 968	236 669
Change to 2009 Budget estimate				13 216	(12 578)	(4 677)	(11 808)

Economic classification

Current payments	133 729	148 590	157 598	223 127	209 198	229 612	234 179
Compensation of employees	18 252	21 152	22 612	23 704	25 328	26 823	28 352
Goods and services	115 477	127 438	134 986	199 423	183 870	202 789	205 827
<i>of which:</i>							
<i>Administrative fees</i>	929	1 025	1 276	1 498	1 581	1 668	1 763
<i>Advertising</i>	2 582	2 849	3 545	4 163	4 392	2 634	2 784
<i>Assets less than the capitalisation threshold</i>	1 162	1 283	1 596	1 874	1 977	2 086	2 205
<i>Audit cost: External</i>	2 194	2 421	2 512	3 537	-	-	-
<i>Bursaries: Employees</i>	215	237	295	346	365	385	407
<i>Communication</i>	6 544	7 222	7 985	10 553	11 133	11 746	12 416
<i>Computer services</i>	2 528	2 790	2 847	4 077	4 301	4 538	4 797
<i>Consultants and professional services: Business and advisory services</i>	16 176	17 852	18 510	26 084	27 519	6 032	6 376
<i>Consultants and professional services: Legal costs</i>	169	187	232	273	288	304	321
<i>Contractors</i>	6 559	7 238	7 305	10 576	6 158	5 772	6 101
<i>Agency and support / outsourced services</i>	2 311	2 550	2 673	3 726	3 931	4 147	4 383
<i>Entertainment</i>	176	194	202	284	300	316	334
<i>Inventory: Food and food supplies</i>	1 237	1 365	1 698	1 994	2 104	2 219	2 345
<i>Inventory: Materials and supplies</i>	177	195	243	285	301	317	335
<i>Inventory: Other consumables</i>	359	396	493	579	611	645	682
<i>Inventory: Stationery and printing</i>	265	292	364	427	451	476	503
<i>Lease payments</i>	2 381	2 628	2 769	3 839	4 051	4 273	4 517
<i>Transport provided: Departmental activity</i>	88	97	121	142	150	158	167
<i>Travel and subsistence</i>	57 128	63 045	63 437	105 335	105 325	140 004	139 463
<i>Training and development</i>	3 226	3 560	4 429	5 201	2 487	5 789	6 119
<i>Operating expenditure</i>	6 156	6 795	8 452	9 930	4 487	6 049	6 394
<i>Venues and facilities</i>	2 915	3 217	4 002	4 700	1 958	3 231	3 415
Transfers and subsidies	124	-	-	-	-	-	-
Provinces and municipalities	124	-	-	-	-	-	-
Payments for capital assets	635	942	1 011	2 116	2 233	2 356	2 490
Machinery and equipment	635	942	1 011	2 116	2 233	2 356	2 490
Total	134 488	149 532	158 609	225 243	211 431	231 968	236 669

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	124	-	-	-	-	-	-
Municipality	124	-	-	-	-	-	-

Expenditure trends

Expenditure grew from R134.5 million in 2006/07 to R225.2 million in 2009/10 at an average annual rate of 18.7 per cent, due to an increase in members' benefits, including travel, medical aid contributions and other logistical facilities.

Over the medium term, expenditure is expected to grow at a much slower rate of 1.7 per cent to reach R236.7 million. The slow growth is due to Parliament reprioritising funds to programmes with increased spending pressures, such as the *Public and International Participation* programme.

The spending focus over the MTEF period is on the continued provision of operational facilities to members of Parliament.

Programme 5: Associated Services

- *Political Party Support* provides and facilitates financial support to political parties by transferring payments according to policy to enable them to carry out their legislative mandate efficiently and effectively.
- *Constituency Support* provides and facilitates financial support to constituency offices by transferring payments according to policy to enable them to carry out their legislative mandate efficiently and effectively.
- *Party Leadership Support* provides and facilitates financial support to political leadership by transferring payments according to policy to enable them to carry out their legislative mandate efficiently and effectively.

Expenditure estimates

Table 2.8 Associated Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Political Party Support	47 453	52 325	52 347	54 965	66 589	61 177	64 664
Constituency Support	105 749	188 001	188 000	198 413	209 325	220 838	233 426
Party Leadership Support	3 646	5 035	5 015	5 308	6 000	5 909	6 246
Total	156 848	245 361	245 362	258 686	281 914	287 924	304 336
Change to 2009 Budget estimate				-	9 000	-	2 016

Economic classification

Transfers and subsidies	156 848	245 361	245 362	258 686	281 914	287 924	304 336
Non-profit institutions	156 848	245 361	245 362	258 686	281 914	287 924	304 336
Total	156 848	245 361	245 362	258 686	281 914	287 924	304 336

Details of transfers and subsidies

Non-profit institutions							
Current	156 848	245 361	245 362	258 686	281 914	287 924	304 336
Constituency Allowance	105 749	188 001	188 000	198 413	209 325	220 838	233 426
Political Party Support	47 453	52 325	52 347	54 965	66 589	61 178	64 665
Party Leadership Support	3 646	5 035	5 015	5 308	6 000	5 908	6 245

Expenditure trends

Expenditure in this programme is dominated by transfer payments to political parties, as required by the Constitution and in line with Parliament's policy. Spending grew from R156.8 million in 2006/07 to R258.7 million in 2009/10, at an average annual rate of 18.2 per cent. Growth was more significant in 2007/08, at 56.5 per cent, due to an increase in the allowances of constituencies, political parties and their leaders.

Over the medium term, the budget is expected to grow moderately at an average annual rate of 5.6 per cent to reach R304.3 million in 2012/13. The 2010 Budget sets out an additional allocation of R9 million per year over the MTEF period for increasing allowances to political parties.

The spending focus over the medium term is on strengthening constituencies and increasing financial support to political parties.

Additional tables

Table 2.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2008/09		2008/09	2009/10			2009/10
1. Administration	215 677	224 944	397 239	247 763	44 387	292 150	292 150
2. Legislation and Oversight	178 268	178 268	203 521	187 805	45 186	232 991	232 991
3. Public and International Participation	64 489	64 489	130 355	67 781	31 151	98 932	98 932
4. Members' Facilities	183 025	183 025	158 609	212 027	13 216	225 243	225 243
5. Associated Services	263 073	263 073	245 362	258 686	–	258 686	258 686
Subtotal	904 532	913 799	1 135 086	974 062	133 940	1 108 002	1 108 002
Direct charge against the National Revenue Fund	253 979	311 041	356 884	376 678	–	376 678	376 678
Members' remuneration	253 979	311 041	356 884	376 678	–	376 678	376 678
Total	1 158 511	1 224 840	1 491 970	1 350 740	133 940	1 484 680	1 484 680

Economic classification

Current payments	879 179	945 508	1 166 396	1 081 766	116 040	1 197 806	1 197 806
Compensation of employees	553 559	619 888	708 576	725 686	54 366	780 052	780 052
Goods and services	325 620	325 620	457 820	356 080	61 674	417 754	417 754
Transfers and subsidies	265 698	265 698	247 919	261 442	–	261 442	261 442
Foreign governments and international organisations	2 625	2 625	2 557	2 756	–	2 756	2 756
Non-profit institutions	263 073	263 073	245 362	258 686	–	258 686	258 686
Payments for capital assets	13 634	13 634	77 655	7 532	17 900	25 432	25 432
Buildings and other fixed structures	–	–	40 476	–	–	–	–
Machinery and equipment	13 634	13 634	37 179	7 532	17 900	25 432	25 432
Total	1 158 511	1 224 840	1 491 970	1 350 740	133 940	1 484 680	1 484 680

Table 2.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Permanent and full time contract employees							
Compensation (R thousand)	204 145	257 747	327 400	305 750	436 123	467 106	490 454
Unit cost (R thousand)	219	219	267	248	328	351	367
<i>Administration</i>	215	207	249	301	309	335	352
<i>Legislation and Oversight</i>	220	240	307	344	354	372	387
<i>Public and International Participation</i>	284	237	253	167	355	375	394
Personnel numbers (head count)	934	1 179	1 224	1 235	1 329	1 332	1 336
Total for department							
Compensation (R thousand)	205 069	259 187	329 080	307 670	438 127	469 224	492 684
Unit cost (R thousand)	213	214	261	241	322	345	361
Personnel numbers (head count)	964	1 209	1 259	1 275	1 359	1 362	1 366

Table 2.C Detail of approved establishment and personnel numbers according to salary level ¹

	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year ²	Medium-term estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Department	1 555	1 235	-	934	1 179	1 224	1 235	1 329	1 332	1 336
Salary level 1 – 6	2	2	-	425	155	68	2	2	-	-
Salary level 7 – 10	962	790	-	449	846	923	790	825	830	834
Salary level 11 – 12	487	328	-	47	141	163	328	372	372	372
Salary level 13 – 16	104	115	-	13	37	70	115	130	130	130
Administration	792	712	-	537	711	736	712	721	721	721
Salary level 1 – 6	2	2	-	350	139	65	2	2	-	-
Salary level 7 – 10	550	493	-	152	445	514	493	493	495	495
Salary level 11 – 12	171	138	-	29	102	115	138	138	138	138
Salary level 13 – 16	69	79	-	6	25	42	79	88	88	88
Legislation and Oversight	643	442	-	358	415	415	442	523	526	530
Salary level 1 – 6	-	-	-	70	10	-	-	-	-	-
Salary level 7 – 10	387	268	-	271	375	375	268	303	306	310
Salary level 11 – 12	236	158	-	16	25	28	158	202	202	202
Salary level 13 – 16	20	16	-	1	5	12	16	18	18	18
Public and International Participation	120	81	-	39	53	73	81	85	85	85
Salary level 1 – 6	-	-	-	5	6	3	-	-	-	-
Salary level 7 – 10	25	29	-	26	26	34	29	29	29	29
Salary level 11 – 12	80	32	-	2	14	20	32	32	32	32
Salary level 13 – 16	15	20	-	6	7	16	20	24	24	24

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

2. As at 30 September 2009.

Table 2.D Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Compensation of employees (R thousand)	205 069	259 187	286 388	325 304	463 455	496 047	521 036
Training expenditure (R thousand)	10 739	10 600	11 894	10 099	10 415	14 185	14 993
Training as percentage of compensation	5.2%	4.1%	4.2%	3.1%	2.2%	2.9%	2.9%
Total number trained in department (head count)	357	705	650	655			
<i>of which:</i>							
Employees receiving bursaries (head count)	102	80	80	80			

Table 2.E Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand												
Foreign												
In cash												
European Union	Legislative sector support programme	Administration	76 000	Goods and services	Administration and building strong functioning legislatures	-	-	-	30 700	30 000	5 000	10 300
European Union	Legislative sector support programme	Legislation and Oversight	35 000	Goods and services	Administration and building strong functioning legislatures	-	-	-	10 000	10 000	10 000	5 000
European Union	Legislative sector support programme	Public and International Participation	54 000	Goods and services	Administration and building strong functioning legislatures	-	-	-	15 000	15 000	15 000	9 000
Total			165 000			-	-	-	55 700	55 000	30 000	24 300

Table 2.F Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand										
Departmental infrastructure										
Spatial Utilisation project	Refurbished office buildings	Various	-	-	5 082	40 476	-	-	-	-
Total			-	-	5 082	40 476	-	-	-	-

