

Vote 8

Government Communication and Information System



Estimates of National Expenditure

2010



national treasury

Department:
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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.

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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	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	appropriation	2010/11	2011/12	2012/13
R million				2009/10			
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.

Government Communication and Information System

**National Treasury
Republic of South Africa**



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Vote 8

Government Communication and Information System

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	135 697	134 473	–	1 224	128 870	136 236
Policy and Research	19 317	19 297	–	20	18 040	16 909
Government and Media Liaison	30 539	30 225	–	314	32 637	35 218
Provincial Coordination and Programme Support	59 481	58 946	–	535	65 745	69 140
Communication Service Agency	73 322	72 450	–	872	58 954	63 141
International Marketing and Media Development	187 378	–	187 378	–	159 204	148 779
Government Publication	34 334	34 314	–	20	37 456	39 379
Communication Resource Centre	6 116	5 746	–	370	6 194	6 561
Total expenditure estimates	546 184	355 451	187 378	3 355	507 100	515 363

Executive authority

Minister in the Presidency: Performance, Monitoring and Evaluation as well as Administration

Accounting officer

Chief Executive Officer Government Communication and Information System

Website address

www.gcis.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 the Government Communication and Information System is to provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building and reconciliation.

Programme purposes

Programme 1: Administration

Purpose: Overall management of the department.

Programme 2: Policy and Research

Purpose: Conduct communication research as well as monitoring and analysis of media coverage of government policies and programmes towards more effective government communications.

Programme 3: Government and Media Liaison

Purpose: Coordinate effective, integrated and comprehensive communication and media liaison services across government.

Programme 4: Provincial Coordination and Programme Support

Purpose: Promote and support communication in all spheres of government.

Programme 5: Communication Service Agency

Purpose: Provide core communication services to the government, both in-house and through outsourcing.

Programme 6: International Marketing and Media Development

Purpose: Market South Africa internationally. Promote local media development and diversity.

Programme 7: Government Publication

Purpose: Produce a magazine that provides citizens with information on economic and other opportunities created by government and how these can be accessed.

Programme 8: Communication Resource Centre

Purpose: Monitor and analyse international media coverage of the country as part of the Government Communication and Information System's leadership in the strategic communication of government.

Strategic overview: 2006/07 – 2012/13

Key strategic objectives

The Government Communication and Information System is responsible for leading and coordinating government's communication system to ensure that the public is informed about government's policies, plans and programmes. The emphasis is on communication about socioeconomic development and direct dialogue, especially with people in disadvantaged communities.

The department markets South Africa abroad through the International Marketing Council. Through the Media Development and Diversity Agency, which develops community and small media, the department also ensures that historically disadvantaged communities gain access to the media.

Key priority over the medium term

The department's priority over the medium term is to ensure that the government wide communication system disseminates information on programmes and services that will enable communities to participate in bettering their lives. Communication will be directed at speeding up economic growth, improving the health profile of all South Africans, intensifying the fight against crime and corruption, and boosting international cooperation by supporting communication about international forums.

Outcomes of the 2007 review

The Government Communication and Information System reviewed the government wide communication system in 2007. The review involved extensive research and consultation, and working with a reference team of external experts. Achievements and challenges in effective government communication were assessed. Models of government communication in other countries were explored. The review made recommendations for common messaging in government, coordinating media monitoring, and local and international content analysis, all of which are being taken forward. Other recommendations include the development of communication policy guidelines, a generic performance scorecard for government communicators to use, and a review of the Government Communication and Information System structure. In immediate response to the recommendations on structure, the communication resource centre, previously in the International Marketing Council, has been integrated into the department.

The 2010 FIFA World Cup project unit

The Government Communication and Information System's 2010 FIFA World Cup project unit will be required to intensify its operations in the build-up to the event. The unit coordinates and integrates government communication about government guarantees to FIFA. The unit liaises with a range of government departments, the International Marketing Council of South Africa, the FIFA local organising committee, FIFA itself and the host cities, as well as the 2010 national communication partnership, which represents a range of public and private sector institutions committed to ensuring that South Africa's reputation building efforts leverage off the 2010 FIFA World Cup event effectively.

Thusong service centres relocating

As a result of the comprehensive 2009 review of Thusong service centres, done by National Treasury's technical assistance unit and the Department of Public Service and Administration, the Thusong service centres programme will be shifted to the Department of Cooperative Governance and Traditional Affairs from April 2010.

Broadening access to information

The provision of information products for major government campaigns in all official languages will continue to be a key focus area. To meet the objectives of the Draft National Language Policy Bill, which include empowering communities with easily accessible information in all official languages, the department established a translation unit in April 2008, which is presently expanding. The department has also increased its use of community radio in getting its message across.

Building partnerships

Over the medium term, the department will continue to build communication partnerships with communicators in government departments and in community forums that have expertise in improving government communication. These partnerships are intended to improve the quality of government information.

Savings and cost effective service delivery

Over the medium term, baseline efficiency savings of R11.4 million (2010/11), R23 million (2011/12) and R40.4 million (2012/13) have been identified in goods and services and transfers to public entities. The main savings per programmes are: *Policy and Research* R4 million and R4.3 million in the two outer years, related to second economy programmes; *Communication Service Agency* R15.3 million and R13.4 million in the two outer years, related to the energy efficiency campaign and 16 Days of Activism for No Violence Against Women and Children; and *International Marketing and Media Development* R2.8 million and R21 million in the two outer years, related to the Media Development and Diversity Agency.

The department has reduced costs in, among others: catering, venues and facilities, by holding workshops in government owned venues; advertising, by advertising only senior posts or scarce skills posts in newspapers and others in the Department of Public Service and Administration circulars; and resettlement costs, by recruiting in the province where the post is.

Over the MTEF period, cost reductions will continue, especially in telephone costs, catering, operating payments and venues and facilities, without hampering service delivery.

Selected performance indicators

Table 8.1 Government Communication and Information System

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of ward liaison visits to identify community communication and information needs per year	Provincial Coordination and Programme Support	-	-	-	10 989	6 534	6 534	6 534

Table 8.1 Government Communication and Information System (continued)

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of communication and information interventions aligned with needs of government communicators' forum per year	Provincial Coordination and Programme Support	2 155	3 443	2 496	5 914	4 356	2 970	2 970
Number of communication materials, such as pamphlets, distributed per year	Provincial Coordination and Programme Support	4 862	5 646	7 033	6 600	5 500	5 500	5 500
Number of media briefings per year	Communication Service Agency	287	206	90	130	140	140	140
Number of radio advertisements and dramas produced per year	Communication Service Agency	40	40	45	133	15	15	15
Number of video programmes produced per year	Communication Service Agency	9	18	13	13	13	13	13
Number of requests for photographic coverage handled per year	Communication Service Agency	–	383	600	600	600	600	600
Number of live broadcasts on community radio stations per year	Communication Service Agency	30	59	35	50	100	100	100
Number of radio talk shows arranged per year	Communication Service Agency	39	7	40	50	37	37	37
Number of government and national events covered by video per year	Communication Service Agency	66	195	100	150	150	150	150
Number of graphic designs produced per year	Communication Service Agency	100	162	100	100	100	100	100
Number of copies of Vuk'uzenzele magazine published per year	Government Publication	8.9 million	9.5 million	10 million	9.5 million	9.5 million	9.5 million	9.5 million
Number of international media coverage reports per year	Communication Resource Centre	252	244	246	357	450	450	450
Number of regular and ad hoc responses to news items	Communication Resource Centre	47	48	42	48	48	48	48
Number of rapid responses to media coverage	Communication Resource Centre	486	474	398	551	720	720	720

Expenditure estimates

Table 8.2 Government Communication and Information System

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	70 939	105 706	102 500	114 426	116 341	135 697	128 870	136 236
2. Policy and Research	12 094	17 966	19 613	19 028	19 028	19 317	18 040	16 909
3. Government and Media Liaison	16 573	18 575	20 286	28 319	28 319	30 539	32 637	35 218
4. Provincial Coordination and Programme Support	38 811	45 296	50 427	58 136	58 136	59 481	65 745	69 140
5. Communication Service Agency	32 662	37 821	47 966	60 710	58 795	73 322	58 954	63 141
6. International Marketing and Media Development	93 045	123 087	154 280	177 973	177 973	187 378	159 204	148 779
7. Government Publication	28 984	32 465	32 405	33 449	33 449	34 334	37 456	39 379
8. Communication Resource Centre	–	–	–	4 739	4 739	6 116	6 194	6 561
Total	293 108	380 916	427 477	496 780	496 780	546 184	507 100	515 363
Change to 2009 Budget estimate				14 785	14 785	13 086	2 264	1 424

Economic classification

Current payments	193 521	252 248	269 007	315 544	315 408	355 451	345 367	363 440
Compensation of employees	84 052	116 160	113 963	137 078	136 942	147 034	157 496	166 293
Goods and services	109 469	136 088	155 044	178 466	178 466	208 417	187 871	197 147
<i>of which:</i>								
<i>Administrative fees</i>	<i>59</i>	<i>86</i>	<i>64</i>	<i>94</i>	<i>94</i>	<i>103</i>	<i>103</i>	<i>74</i>
<i>Advertising</i>	<i>14 972</i>	<i>13 273</i>	<i>20 757</i>	<i>41 293</i>	<i>38 378</i>	<i>30 705</i>	<i>12 344</i>	<i>13 818</i>

Table 8.2 Government Communication and Information System (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								
<i>Assets less than the capitalisation threshold</i>	2 242	2 065	1 031	2 754	2 754	18 760	642	696
<i>Audit cost: External</i>	1 083	1 242	1 051	1 250	1 250	1 326	1 264	1 336
<i>Bursaries: Employees</i>	450	493	652	535	535	400	381	403
<i>Catering: Departmental activities</i>	844	1 170	1 435	1 660	1 660	1 147	1 121	1 285
<i>Communication</i>	6 116	10 408	8 544	6 509	8 109	6 922	10 102	11 996
<i>Computer services</i>	7 773	9 790	14 145	12 739	13 739	16 037	15 326	15 212
<i>Consultants and professional services: Business and advisory services</i>	11 232	18 356	1 915	2 715	2 715	21 033	21 244	21 315
<i>Consultants and professional services: Infrastructure and planning</i>	-	-	-	-	-	222	-	-
<i>Consultants and professional services: Legal costs</i>	343	50	246	334	334	744	709	749
<i>Contractors</i>	2 722	2 924	6 056	7 157	7 822	6 464	5 196	4 995
<i>Agency and support / outsourced services</i>	680	1 338	13 803	10 574	10 574	9 741	10 973	10 250
<i>Entertainment</i>	-	-	-	15	15	-	-	-
<i>Inventory: Food and food supplies</i>	-	-	-	11	11	119	103	109
<i>Inventory: Fuel, oil and gas</i>	-	1	-	88	88	-	-	-
<i>Inventory: Learner and teacher support material</i>	-	-	86	10	10	93	89	94
<i>Inventory: Materials and supplies</i>	-	22	51	62	62	192	219	232
<i>Inventory: Medical supplies</i>	1	8	30	68	68	61	58	61
<i>Inventory: Other consumables</i>	611	772	157	255	255	235	237	253
<i>Inventory: Stationery and printing</i>	26 268	31 745	10 084	7 115	7 175	3 779	3 902	4 124
<i>Lease payments</i>	10 312	10 713	12 230	17 706	17 706	20 702	37 146	39 283
<i>Property payments</i>	296	503	1 495	1 821	1 821	3 077	2 453	2 592
<i>Travel and subsistence</i>	12 080	13 661	18 650	16 576	16 766	16 838	16 535	17 725
<i>Training and development</i>	1 998	4 190	4 239	3 786	3 786	4 386	4 178	4 415
<i>Operating expenditure</i>	7 056	9 925	35 453	40 101	39 251	43 552	41 430	43 917
<i>Venues and facilities</i>	2 331	3 353	2 870	3 238	3 488	1 779	2 116	2 211
Transfers and subsidies	93 309	123 329	154 552	178 212	178 348	187 378	159 204	148 779
Provinces and municipalities	69	-	-	-	-	-	-	-
Departmental agencies and accounts	93 045	123 087	154 280	177 973	177 973	187 378	159 204	148 779
Payments for capital assets	4 161	5 295	3 736	3 024	3 024	3 355	2 529	3 144
Machinery and equipment	3 305	4 567	3 735	2 972	2 972	3 355	2 529	3 144
Heritage assets	-	-	1	-	-	-	-	-
Software and other intangible assets	856	728	-	52	52	-	-	-
Payments for financial assets	2 117	44	182	-	-	-	-	-
Total	293 108	380 916	427 477	496 780	496 780	546 184	507 100	515 363

Expenditure trends

Total expenditure increased from R293.1 million in 2006/07 to R496.8 million in 2009/10, at an average annual rate of 19.2 per cent. This was mainly due to funds devolved from the Department of Public Works for office accommodation, departmental activities in preparation for the 2010 FIFA World Cup, government's initiatives in the second economy, additional capacity at provincial offices, and the increase in the transfer to the International Marketing Council for the 2010 FIFA World Cup.

A significant part of the department's expenditure is made up of transfer payments to the International Marketing Council and the Media Development and Diversity Agency. These transfers constitute 34 per cent of

total expenditure between 2006/07 and 2009/10, and are expected to constitute 5.8 per cent over the medium term.

Over the MTEF period, expenditure is expected to increase marginally to R515.4 million, at an average annual rate of 1.2 per cent. This is mainly due to funds allocated for a communication programme. The substantial increase of 18.6 per cent in spending in the *Administration* programme in 2010/11 is for once-off start-up costs for a new head office building and once-off IT infrastructure upgrading at provincial offices.

The department's establishment has increased steadily between 2006/07 and 2009/10. Over the MTEF period, personnel numbers will remain stable, between 400 and 520 posts. The shift of the communication resource centre from the International Marketing Council increased the establishment by 9. The department receives R4.5 million in 2010/11, R5.3 million in 2011/12 and R5.7 million in 2012/13 as additional funds to cover salary adjustments. A further R20 million per year is allocated for a communication programme through the Consumer News and Business Channel Africa.

Departmental receipts

Departmental revenue is mainly derived from the sale of photos and videos, interest on outstanding debt, and the sale of advertising space in Vuk'uzenzele magazine. It is estimated that departmental revenue will be R3 million per year over the MTEF period.

Table 8.3 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
Departmental receipts	3 060	3 134	3 341	2 947	2 947	2 954	2 979	2 999
Sales of goods and services produced by department	1 925	2 653	3 064	2 477	2 477	2 470	2 470	2 470
Sales of scrap, waste, arms and other used current goods	-	4	-	-	-	-	-	-
Interest, dividends and rent on land	244	137	197	210	210	211	222	232
Transactions in financial assets and liabilities	891	340	80	260	260	273	287	297
Total	3 060	3 134	3 341	2 947	2 947	2 954	2 979	2 999

Programme 1: Administration

Table 8.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Management	6 477	5 812	8 018	8 495	8 530	9 743	10 452
Corporate Services	55 046	89 684	82 313	89 062	107 254	83 025	89 214
Office Accommodation	9 416	10 210	12 169	16 869	19 913	36 102	36 570
Total	70 939	105 706	102 500	114 426	135 697	128 870	136 236
Change to 2009 Budget estimate				1 879	(3 665)	5 517	22 604

Economic classification

Current payments	66 489	102 179	100 235	112 997	134 473	127 935	134 751
Compensation of employees	31 138	54 347	43 414	51 148	52 149	53 255	57 304
Goods and services	35 351	47 832	56 821	61 849	82 324	74 680	77 447
<i>of which:</i>							
<i>Administrative fees</i>	<i>50</i>	<i>56</i>	<i>64</i>	<i>65</i>	<i>72</i>	<i>69</i>	<i>73</i>
<i>Advertising</i>	<i>1 511</i>	<i>2 702</i>	<i>2 980</i>	<i>2 816</i>	<i>1 696</i>	<i>616</i>	<i>651</i>
<i>Assets less than the capitalisation threshold</i>	<i>1 314</i>	<i>1 262</i>	<i>572</i>	<i>2 230</i>	<i>18 337</i>	<i>130</i>	<i>137</i>
<i>Audit cost: External</i>	<i>1 083</i>	<i>1 242</i>	<i>1 051</i>	<i>1 250</i>	<i>1 326</i>	<i>1 264</i>	<i>1 336</i>

Table 8.4 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							
<i>Bursaries: Employees</i>	450	491	652	535	400	381	403
<i>Catering: Departmental activities</i>	284	426	481	508	322	307	325
<i>Communication</i>	1 059	1 555	1 770	1 446	1 501	1 200	1 268
<i>Computer services</i>	7 541	9 340	13 382	12 459	15 797	15 060	14 931
<i>Consultants and professional services: Business and advisory services</i>	1 566	3 775	384	1 175	363	346	366
<i>Consultants and professional services: Legal costs</i>	339	50	245	334	744	709	749
<i>Contractors</i>	614	696	1 266	5 336	4 438	3 631	3 338
<i>Agency and support / outsourced services</i>	677	925	4 976	3 722	2 631	2 175	2 299
<i>Inventory: Food and food supplies</i>	-	-	-	11	45	43	45
<i>Inventory: Fuel, oil and gas</i>	-	1	-	83	-	-	-
<i>Inventory: Learner and teacher support material</i>	-	-	86	-	93	89	94
<i>Inventory: Materials and supplies</i>	-	19	10	7	12	11	12
<i>Inventory: Medical supplies</i>	1	-	24	51	44	42	44
<i>Inventory: Other consumables</i>	487	623	119	168	170	162	171
<i>Inventory: Stationery and printing</i>	3 693	5 475	2 477	1 479	1 625	1 549	1 637
<i>Lease payments</i>	9 684	10 174	11 893	16 440	19 448	35 786	37 825
<i>Property payments</i>	224	373	1 320	1 538	2 802	2 034	2 150
<i>Travel and subsistence</i>	2 459	3 171	5 316	3 767	4 487	4 278	4 522
<i>Training and development</i>	1 047	3 272	2 408	2 075	2 557	2 438	2 577
<i>Operating expenditure</i>	701	1 202	3 905	3 266	2 841	1 814	1 917
<i>Venues and facilities</i>	567	1 002	1 440	1 088	573	546	577
Transfers and subsidies	42	167	30	68	-	-	-
Provinces and municipalities	25	-	-	-	-	-	-
Households	17	167	30	68	-	-	-
Payments for capital assets	2 521	3 350	2 134	1 361	1 224	935	1 485
Machinery and equipment	1 833	2 651	2 134	1 361	1 224	935	1 485
Software and other intangible assets	688	699	-	-	-	-	-
Payments for financial assets	1 887	10	101	-	-	-	-
Total	70 939	105 706	102 500	114 426	135 697	128 870	136 236

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	25	-	-	-	-	-	-
Regional Services Council levies	25	-	-	-	-	-	-
Households							
Social benefits							
Current	17	167	30	68	-	-	-
Employee Social Benefits	17	167	30	68	-	-	-

Expenditure trends

Total expenditure for this programme increased from R70.9 million in 2006/07 to R114.4 million in 2009/10 at an average annual rate of 17.3 per cent, mainly due to rentals for Thusong service centres.

Over the medium term, expenditure is estimated to increase to R136.2 million at an average annual rate of 6 per cent, due to the higher than expected salary increases. Expenditure on the office accommodation subprogramme is expected to increase in 2011/12 due to once-off expenditure for the new head office start-up.

Programme 2: Policy and Research

- *Management.*
- *Policy* analyses the media environment and the communication implications of government policies and programmes, and works with an interdepartmental team to profile economic opportunities made available by government. Funding in this subprogramme will mainly be used for statistical analysis and 2010 FIFA World Cup content analysis to guide government and the economic cluster.
- *Research* assesses perceptions of government performance, identifies information needs and communication preferences, and pre-tests communication messages and products or initiatives and assesses their impact on the public. Funding in this subprogramme will mainly be used for research on public perceptions and media preferences.

Objectives and measures

- Inform government's communication strategy and decisions by analysing the communication environment on a weekly, monthly and quarterly basis, and continuously conducting communication research.
- Promote effective media engagement locally and internationally by:
 - conceptualising a customised qualification for government communicators in all three spheres of government over the MTEF period
 - building the capacity of senior officials on effective media engagement over the MTEF period.

Service delivery focus

The tracker research project, ongoing qualitative research and various ad hoc research projects continue to assist government to keep track of the mood, perceptions and information needs of the public and improve government communication products and initiatives. In 2008/09, 5 national government departments and the International Marketing Council subscribed to the tracker research project.

The economic opportunities publication was updated in 2008 and a 12-page insert on province specific programmes was included. In the first half of 2008/09, a radio programme profiling government's second economy programmes and people who have accessed them was broadcast on all South African Broadcasting Corporation stations and public broadcasters. From December 2008 to January 2009, a television series was broadcast on national television promoting second economy initiatives. This was supported by more than 400 community workshops nationwide on available economic opportunities.

Expenditure estimates

Table 8.5 Policy and Research

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand							
Management	946	1 849	1 224	1 908	1 908	2 199	2 686
Policy	3 599	6 723	8 863	8 393	9 341	5 956	5 048
Research	7 549	9 394	9 526	8 727	8 068	9 885	9 175
Total	12 094	17 966	19 613	19 028	19 317	18 040	16 909
Change to 2009 Budget estimate				130	(667)	(3 279)	(5 476)
Economic classification							
Current payments	11 948	17 839	19 524	19 016	19 297	18 040	16 909
Compensation of employees	4 844	5 065	6 006	8 041	8 094	9 941	9 396
Goods and services	7 104	12 774	13 518	10 975	11 203	8 099	7 513
<i>of which:</i>							
Advertising	10	397	1	1	1	1	1

Table 8.5 Policy and Research (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>Assets less than the capitalisation threshold</i>	46	29	18	6	-	-	-
<i>Catering: Departmental activities</i>	63	33	31	28	9	11	12
<i>Communication</i>	94	91	109	160	161	195	206
<i>Computer services</i>	175	149	228	280	165	199	210
<i>Consultants and professional services: Business and advisory services</i>	6 037	8 436	-	-	-	-	-
<i>Contractors</i>	2	199	3 534	-	40	48	51
<i>Agency and support / outsourced services</i>	-	-	7 348	5 973	6 250	6 113	5 145
<i>Inventory: Food and food supplies</i>	-	-	-	-	12	15	16
<i>Inventory: Materials and supplies</i>	-	-	1	-	-	-	-
<i>Inventory: Other consumables</i>	1	4	3	1	1	1	1
<i>Inventory: Stationery and printing</i>	138	2 720	122	112	88	106	112
<i>Travel and subsistence</i>	290	505	438	326	260	314	332
<i>Training and development</i>	156	124	931	320	180	218	230
<i>Operating expenditure</i>	17	21	610	3 540	3 986	818	1 134
<i>Venues and facilities</i>	75	66	144	228	50	60	63
Transfers and subsidies	4	-	-	-	-	-	-
Provinces and municipalities	4	-	-	-	-	-	-
Payments for capital assets	140	116	89	12	20	-	-
Machinery and equipment	94	116	89	12	20	-	-
Software and other intangible assets	46	-	-	-	-	-	-
Payments for financial assets	2	11	-	-	-	-	-
Total	12 094	17 966	19 613	19 028	19 317	18 040	16 909
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	4	-	-	-	-	-	-
Regional Services Council levies	4	-	-	-	-	-	-

Expenditure trends

Expenditure increased substantially from R12.1 million in 2006/07 to R19 million in 2009/10, at an average annual rate of 16.2 per cent. This was mainly due to second economy initiatives.

Expenditure is expected to decrease to R16.9 million at an average annual rate of 3.8 per cent over the MTEF period, due to the discontinuation of second economy initiatives.

Programme 3: Government and Media Liaison

- *Management.*
- *National Liaison* promotes integrated and comprehensive interdepartmental coordination on communication matters and assists, where possible, to improve the communication environment. Funding in this subprogramme will mainly be used for BuaNews, coordinating a government forum for all departments, and for ministerial meetings on government programmes.
- *International and Media Liaison* analyses ongoing media liaison services and coordinates external communication and marketing programmes in collaboration with national departments and other

stakeholders. This includes proactive communication on behalf of government departments, as well as rapid response reactive communication. The subprogramme is also responsible for coordinating international visits, including non-media visits. Funding in this subprogramme will mainly be used for facilitating visits from various countries, organising workshops for journalists from abroad, and travelling to local and international media briefings.

- *News Services* provides government news and information and development related news and information to community, national and the international mainstream media. Funding in this subprogramme will mainly be used for employing youth journalists countrywide.
- *Parliamentary Liaison* provides media liaison and communication services to government in the parliamentary precinct and also provides government information to members of parliament and the public through the information resource centre in Cape Town. Funding in this subprogramme will mainly be used for media support and the information resource centre.

Objectives and measures

- Manage communication activities across government by convening 3 government communicators' forum meetings in 2010/11.
- Ensure consistent media reporting on the work of government through providing communication and media liaison support to government departments by convening national and provincial communication forums and frequently liaising with parliamentary correspondents.
- Improve cooperation and good working relations between government and the media by convening at least 1 high level meeting per year between Cabinet and private media editors.
- Effectively communicate government's programme of action by producing case studies and feature articles and disseminating them to the media via 3 email editions a day and continuously updating the BuaNews website.

Service delivery focus

In 2008/09, BuaNews produced 3 editions every weekday, on weekends and on public holidays. By the end of September 2009, the use of BuaNews articles by mainstream internet users had increased, and the number of hits on the BuaNews website increased from 211 027 in April 2009 to 551 671 by the end of September 2009. The website was redesigned in 2006 to include more feature buttons and is updated throughout the day.

3 government communicators' forum meetings took place in 2008/09. Since new communicators joined government after the elections, 2 induction sessions took place in 2009. To plan ahead for communication, 30 communication planning meetings took place weekly. All communication clusters' strategies were drafted and there were media briefings for directors-general on the progress of the clusters. Following research in 2008, the Government Communicators' Handbook was improved by improving the flow of information.

Expenditure estimates

Table 8.6 Government and Media Liaison

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							
Management	3 678	4 270	4 533	8 586	7 030	7 165	8 025
National Liaison	3 800	3 973	5 153	5 799	9 970	10 758	11 413
International and Media Liaison	3 438	3 780	4 056	6 098	5 835	6 464	6 869
News Services	3 663	4 139	4 145	5 082	5 744	6 056	6 504
Parliamentary Liaison	1 994	2 413	2 399	2 754	1 960	2 194	2 407
Total	16 573	18 575	20 286	28 319	30 539	32 637	35 218
Change to 2009 Budget estimate				4 020	4 975	5 503	6 727

Table 8.6 Government and Media Liaison (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	16 294	18 127	19 881	27 805	30 225	32 637	34 737
Compensation of employees	10 836	12 007	13 983	17 273	23 907	25 559	26 966
Goods and services	5 458	6 120	5 898	10 532	6 318	7 078	7 771
<i>of which:</i>							
<i>Administrative fees</i>	-	-	-	1	1	1	1
<i>Advertising</i>	-	-	253	4 322	264	353	373
<i>Assets less than the capitalisation threshold</i>	114	81	76	116	170	227	240
<i>Catering: Departmental activities</i>	234	343	299	576	494	435	559
<i>Communication</i>	784	809	598	620	819	1 025	1 083
<i>Computer services</i>	57	-	-	(22)	-	-	-
<i>Consultants and professional services: Business and advisory services</i>	1 121	1 331	374	190	-	184	194
<i>Consultants and professional services: Infrastructure and planning</i>	-	-	-	-	222	-	-
<i>Consultants and professional services: Legal costs</i>	4	-	-	-	-	-	-
<i>Contractors</i>	51	9	230	466	567	11	12
<i>Agency and support / outsourced services</i>	-	-	483	-	-	1 830	1 904
<i>Inventory: Food and food supplies</i>	-	-	-	(4)	20	-	-
<i>Inventory: Fuel, oil and gas</i>	-	-	-	4	-	-	-
<i>Inventory: Materials and supplies</i>	-	-	2	19	2	-	-
<i>Inventory: Medical supplies</i>	-	1	3	2	4	1	1
<i>Inventory: Other consumables</i>	1	4	1	3	4	4	4
<i>Inventory: Stationery and printing</i>	305	449	715	372	394	569	601
<i>Lease payments</i>	165	133	123	146	152	168	178
<i>Property payments</i>	-	85	1	(15)	1	108	114
<i>Travel and subsistence</i>	1 732	1 904	2 019	2 334	2 047	906	1 205
<i>Training and development</i>	193	144	282	325	385	183	193
<i>Operating expenditure</i>	67	179	71	277	197	228	241
<i>Venues and facilities</i>	630	648	368	800	575	845	868
Transfers and subsidies	9	-	-	-	-	-	-
Provinces and municipalities	9	-	-	-	-	-	-
Payments for capital assets	260	447	382	514	314	-	481
Machinery and equipment	260	447	381	514	314	-	481
Heritage assets	-	-	1	-	-	-	-
Payments for financial assets	10	1	23	-	-	-	-
Total	16 573	18 575	20 286	28 319	30 539	32 637	35 218

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	9	-	-	-	-	-	-
Regional Services Council levies	9	-	-	-	-	-	-

Expenditure trends

Total expenditure on this programme increased significantly at an average annual rate of 19.6 per cent, from R16.6 million in 2006/07 to R28.3 million in 2009/10. This was mainly due to inflation related increases.

Expenditure is expected to increase over the MTEF period to R35.2 million at an average annual rate of 7.5 per cent, due to an inflation adjustment, South African Press Association subscription costs, the imbizo programme, media briefings on government action, and BuaNews.

Spending over the MTEF period will focus on South African Press Association, subscription costs, communicators' forums, media briefings, BuaNews, and hosting the annual government communicators awards event.

Programme 4: Provincial Coordination and Programme Support

- *Management.*
- *Provincial Coordination* is responsible for managing and coordinating partnerships and stakeholders in support of provincial directorates, providing strategic guidance and support to provincial offices, and strengthening the government communication system provincially and locally. Funding in this subprogramme will mainly be used to strengthen government communication through information sessions and communication projects.
- *Provincial Liaison* is responsible for government information centres and communication partnerships in municipalities, implementing local communication and information campaigns aligned with government communication programmes, and supporting and strengthening local communication partnerships along with distributing government information material. It is also responsible for creating awareness of and promoting Thusong service centres. Funding in this subprogramme will mainly be used for creating awareness through seminars and campaigns and for distributing government information material.

Objectives and measures

- Address the communication and information needs of communities through monthly ward liaisons, information sessions and communication interventions.
- Improve access to government services and information by implementing 1 promotion drive per Thusong service centre per year.

Service delivery focus

The rollout of Thusong service centres has continued over the past 3 years. The planned clean-up of the first generation Thusong service centres has also continued, but this has largely been overtaken by a comprehensive review of the programme by National Treasury's technical assistance unit and the Department of Public Service and Administration in 2009. As a result of the review, the programme will be relocated to the Department of Cooperative Governance and Traditional Affairs from April 2010. The Government Communication and Information System will, however, play a key role in marketing the centres.

51 centres are now connected through the ICT blueprint but departments are not making their services live at the centres in a meaningful way. 17 centres now have general service counters as first entry points. It has been proposed that the centres be moved to and managed by municipalities. The plan to complete the re-branding of centres, launched in 2009, was put on hold, and the training of public servants on customer care has not materialised due to funding challenges. 15 new Thusong service centres were established in 2008/09, bringing the number of operational centres by the end of March 2009 to 137, 5 short of the annual target due to construction delays. By the end of October 2009, this had risen to 139 centres, with 2 centres operationalised and 10 operationalised in December 2009. In 2008, progress was made in setting up the first urban mall (a world class and fully functional mall in a township) at Maponya in Soweto. The service centre will be officially launched in 2010/11.

In December 2008, the ninth annual assessment workshop for the Thusong service centres programme was held with national, provincial and local stakeholders. In 2008/09, district communication forums were established as points of integrated communication planning, with implementation in 37 districts countrywide.

By March 2009, 5 914 communication interventions through ward liaison visits and information sessions had been conducted, double the 2007/08 achievement. By September 2009, 2 267 information sessions had taken

place, and 3 092 ward liaison visits. In 2008/09, 1 387 new distribution points were established, but the programme undertook an audit of functional points.

In April 2009, the coordination of the imbizo programme was transferred to this programme and the programme was re-branded as government's public participation weeks. Emphasis will be placed on ensuring that every event held in these weeks will be linked to an effective feedback strategy, which will be a priority area for expenditure.

Expenditure estimates

Table 8.7 Provincial Coordination and Programme Support

Subprogramme	Audited outcome			Adjusted	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Management	974	1 223	1 044	1 356	1 291	1 697	1 676
Provincial Coordination	6 621	5 381	3 523	7 725	8 988	9 630	10 053
Provincial Liaison	31 216	38 692	45 860	49 055	49 202	54 418	57 411
Total	38 811	45 296	50 427	58 136	59 481	65 745	69 140
Change to 2009 Budget estimate				797	(2 728)	(347)	(257)

Economic classification

Current payments	37 985	44 408	49 767	57 756	58 946	65 114	68 983
Compensation of employees	24 566	29 700	34 260	38 886	39 078	42 726	45 181
Goods and services	13 419	14 708	15 507	18 870	19 868	22 388	23 802
<i>of which:</i>							
Advertising	64	165	1 171	4 527	6 161	6 380	6 863
Assets less than the capitalisation threshold	614	516	251	367	211	246	278
Catering: Departmental activities	194	299	558	482	263	307	325
Communication	1 790	2 073	2 201	2 336	2 286	2 670	2 822
Computer services	-	-	9	-	-	-	-
Consultants and professional services: Business and advisory services	527	256	11	15	10	12	13
Consultants and professional services: Legal costs	-	-	1	-	-	-	-
Contractors	1 339	1 729	565	807	845	987	1 043
Agency and support / outsourced services	-	4	37	17	15	18	19
Entertainment	-	-	-	14	-	-	-
Inventory: Food and food supplies	-	-	-	-	25	29	31
Inventory: Fuel, oil and gas	-	-	-	1	-	-	-
Inventory: Materials and supplies	-	3	22	32	178	208	220
Inventory: Medical supplies	-	7	2	12	13	15	16
Inventory: Other consumables	117	137	26	40	58	68	72
Inventory: Stationery and printing	1 060	1 256	632	597	562	656	693
Lease payments	444	355	151	264	270	315	333
Property payments	72	45	174	167	186	217	229
Travel and subsistence	5 882	5 914	8 125	7 258	6 983	8 155	8 620
Training and development	292	235	191	441	665	777	821
Operating expenditure	95	152	497	531	609	711	752
Venues and facilities	929	1 560	883	962	528	617	652
Transfers and subsidies	78	75	200	171	-	-	-
Provinces and municipalities	21	-	-	-	-	-	-
Households	57	75	200	171	-	-	-
Payments for capital assets	547	793	423	209	535	631	157
Machinery and equipment	547	793	423	209	535	631	157

Table 8.7 Provincial Coordination and Programme Support (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
Payments for financial assets	201	20	37	-	-	-	-
Total	38 811	45 296	50 427	58 136	59 481	65 745	69 140

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	21	-	-	-	-	-	-
Regional Services Council levies	21	-	-	-	-	-	-
Households							
Social benefits							
Current	57	75	200	171	-	-	-
Employee Social Benefits	57	75	200	171	-	-	-

Expenditure trends

Expenditure increased at an average annual rate of 14.4 per cent from R38.8 million in 2006/07 to R58.1 million in 2009/10, mainly due to operational costs such as travel and subsistence, and inventory at provincial offices.

Expenditure is expected to increase over the medium term to R69.1 million, at an average annual rate of 5.9 per cent. The increase is to cater for the higher than expected salary adjustments. The focus over the MTEF period will be on public communication interventions, including travelling to outlying districts.

Programme 5: Communication Service Agency

- *Management.*
- *Marketing* manages government's corporate identity, develops strategies for marketing, public relations and advertising campaigns, manages the government distribution network, and provides a media bulk buying service.
- *Product Development* develops products for government campaigns and projects, produces videos and radio programmes, does graphic design and layout, and provides photographic services for national and provincial departments.
- *Content Development* develops content for individual and transversal campaign products, provides editorial services and language translations, and produces the South African Yearbook and its side products.

Objectives and measures

- Support key government information campaigns by: producing graphic design products, radio advertisements, radio dramas and community radio programmes; broadcasting live coverage of events; and providing photographic coverage of events on an ongoing basis.
- Provide leadership in government communication and ensure improved performance by compiling 4 advertising spending reports per year over the next 3 years.
- Produce 45 000 copies of the South Africa Yearbook and 20 000 copies of the Pocket Guide to South Africa annually.
- Profile the work of government by documenting the programme in The Presidency in the electronic and print media.

Service delivery focus

In 2008/09, 45 000 copies of the South Africa Yearbook 2008/09 and 20 000 copies of the Pocket Guide to South Africa were printed. Bulk distribution of these products was undertaken to government departments, embassies in South Africa and South African missions abroad, schools, public libraries, and tertiary institutions. As in preceding years, the Government Communication and Information System contributed to multimedia products for campaigns, celebrations and awards, including the state of the nation address and the presidential inauguration.

Expenditure estimates

Table 8.8 Communication Service Agency

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							
Management	2 173	2 379	2 540	2 832	2 939	3 300	3 507
Marketing	15 565	16 652	23 108	34 452	49 677	29 340	30 969
Product Development	10 154	12 694	11 337	12 046	9 042	13 254	14 159
Content Development	4 770	6 096	10 981	11 380	11 664	13 060	14 506
Total	32 662	37 821	47 966	60 710	73 322	58 954	63 141
Change to 2009 Budget estimate				7 879	18 094	(2 590)	(1 480)

Economic classification

Current payments	31 897	37 259	47 212	59 782	72 450	58 011	62 120
Compensation of employees	10 140	11 866	13 049	15 057	15 888	17 462	18 423
Goods and services	21 757	25 393	34 163	44 725	56 562	40 549	43 697
<i>of which:</i>							
<i>Administrative fees</i>	8	6	-	-	-	-	-
<i>Advertising</i>	10 587	8 360	16 150	29 542	22 483	4 883	5 813
<i>Assets less than the capitalisation threshold</i>	115	165	101	21	37	33	35
<i>Bursaries: Employees</i>	-	2	-	-	-	-	-
<i>Catering: Departmental activities</i>	58	57	51	42	24	22	23
<i>Communication</i>	2 272	5 699	3 705	1 548	1 781	4 602	6 186
<i>Computer services</i>	-	301	526	-	75	67	71
<i>Consultants and professional services: Business and advisory services</i>	1 323	2 428	737	905	20 150	20 135	20 143
<i>Contractors</i>	716	290	457	520	561	505	534
<i>Agency and support / outsourced services</i>	3	409	-	614	400	360	381
<i>Entertainment</i>	-	-	-	1	-	-	-
<i>Inventory: Food and food supplies</i>	-	-	-	-	12	11	12
<i>Inventory: Learner and teacher support material</i>	-	-	-	10	-	-	-
<i>Inventory: Materials and supplies</i>	-	-	16	-	-	-	-
<i>Inventory: Medical supplies</i>	-	-	1	-	-	-	-
<i>Inventory: Other consumables</i>	4	4	8	7	-	-	-
<i>Inventory: Stationery and printing</i>	3 695	5 085	6 064	4 430	990	891	942
<i>Lease payments</i>	19	51	44	55	85	76	80
<i>Travel and subsistence</i>	1 474	1 899	2 404	2 261	2 399	2 158	2 281
<i>Training and development</i>	300	387	414	571	479	431	456
<i>Operating expenditure</i>	1 053	195	3 450	4 083	7 033	6 327	6 689
<i>Venues and facilities</i>	130	55	35	115	53	48	51
Transfers and subsidies	130	-	42	-	-	-	-
Provinces and municipalities	9	-	-	-	-	-	-
Households	121	-	42	-	-	-	-

Table 8.8 Communication Service Agency (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
Payments for capital assets	618	560	694	928	872	943	1 021
Machinery and equipment	504	531	694	876	872	943	1 021
Software and other intangible assets	114	29	-	52	-	-	-
Payments for financial assets	17	2	18	-	-	-	-
Total	32 662	37 821	47 966	60 710	73 322	58 954	63 141
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	9	-	-	-	-	-	-
Regional Services Council levies	9	-	-	-	-	-	-
Households							
Social benefits							
Current	121	-	42	-	-	-	-
Employee Social Benefits	121	-	42	-	-	-	-

Expenditure trends

Expenditure increased from R32.7 million in 2006/07 to R60.7 million in 2009/10, at an average annual rate of 23 per cent. This was mainly due to the increased dissemination of information on government's programme of action and on the energy efficiency campaign.

Over the medium term, expenditure is expected to decrease to R43.1 million at an average annual rate of 10.8 per cent, as spending on the presidential inauguration in 2009/10 was once-off and there will be a decrease in spending on the energy efficiency campaign.

Programme 6: International Marketing and Media Development

- *International Marketing Council* funds the International Marketing Council.
- *Media Development and Diversity Agency* funds the Media Development and Diversity Agency.

Expenditure estimates

Table 8.9 International Marketing and Media Development

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							
International Marketing Council	83 425	111 096	139 722	161 381	170 113	140 089	148 779
Media Development and Diversity Agency	9 620	11 991	14 558	16 592	17 265	19 115	-
Total	93 045	123 087	154 280	177 973	187 378	159 204	148 779
Change to 2009 Budget estimate				(4 739)	(8 227)	(8 242)	(26 789)
Economic classification							
Transfers and subsidies	93 045	123 087	154 280	177 973	187 378	159 204	148 779
Departmental agencies and accounts	93 045	123 087	154 280	177 973	187 378	159 204	148 779
Total	93 045	123 087	154 280	177 973	187 378	159 204	148 779
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	93 045	123 087	154 280	177 973	187 378	159 204	148 779
International Marketing Council	83 425	111 096	139 722	161 381	170 113	140 089	148 779
Media Development and Diversity Agency	9 620	11 991	14 558	16 592	17 265	19 115	-

Expenditure trends

The *International Marketing Council* subprogramme receives its funding mainly from the department. Funding increased from R83.4 million in 2006/07 to R161.4 million in 2009/10, at an average annual rate of 24.6 per cent. This was mainly to accommodate 2010 FIFA World Cup marketing activities. Over the medium term, expenditure is expected to decrease from R161.4 million in 2009/10 to R148.8 million in 2012/13 at an average annual rate of 2.8 per cent, due to the completion of 2010 FIFA World Cup marketing activities in 2010/11. The spending focus over the MTEF period will be on promoting local media development and marketing activities.

The allocation to *Media Development and Diversity Agency* subprogramme increased from R9.6 million in 2006/07 to R16.6 million in 2009/10, at an average annual rate of 19.9 per cent. This was due to new posts and higher overall administrative costs. The department will have phased out the transfer to the *Media Development and Diversity Agency* subprogramme by the end of 2011/12.

Programme 7: Government Publication

- *Vuk'uzenzele Magazine* produces and distributes *Vuk'uzenzele* magazine every second month in A4 hard copy, Braille and online. It provides citizens with information on socioeconomic and other opportunities and how these can be accessed.

Objectives and measures

- Improve unmediated and direct communication by government to the public by:
 - maintaining the print run and distribution of *Vuk'uzenzele* magazine at 1.6 million every second month
 - updating the electronic version of *Vuk'uzenzele* every second month
 - disseminating the Braille version to the virtually impaired individuals and organisations every second month.

Service delivery focus

In 2008/09, a combined total of 3.6 million copies of the fifth and sixth editions of *Vuk'uzenzele*, including the state of the nation address, were printed. The magazine was distributed in all provinces, including in peri-urban, rural and deep rural areas, with a particular focus on the poorer sectors. *Vuk'uzenzele* is audited by the Audit Bureau of Circulation. The print and distribution target for 2009/10 was 9.5 million.

Expenditure estimates

Table 8.10 Government Publication

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand							
Vuk'uzenzele Magazine	28 984	32 465	32 405	33 449	34 334	37 456	39 379
Total	28 984	32 465	32 405	33 449	34 334	37 456	39 379
Change to 2009 Budget estimate				80	(812)	(492)	(466)
Economic classification							
Current payments	28 908	32 436	32 388	33 449	34 314	37 436	39 379
Compensation of employees	2 528	3 175	3 251	3 731	4 063	4 386	4 627
Goods and services	26 380	29 261	29 137	29 718	30 251	33 050	34 752
<i>of which:</i>							
<i>Administrative fees</i>	1	24	–	28	30	33	–
<i>Advertising</i>	2 800	1 649	202	85	100	111	117
<i>Assets less than the capitalisation threshold</i>	39	10	13	5	5	6	6
<i>Catering: Departmental activities</i>	11	12	15	20	15	17	18
<i>Communication</i>	117	181	161	171	211	235	248
<i>Consultants and professional services: Business and advisory services</i>	658	2 130	409	430	510	567	599

Table 8.10 Government Publication

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	28 908	32 436	32 388	33 449	34 314	37 436	39 379
<i>Contractors</i>	-	1	4	-	3	3	3
<i>Agency and support / outsourced services</i>	-	-	959	-	-	-	-
<i>Inventory: Other consumables</i>	1	-	-	-	-	-	-
<i>Inventory: Stationery and printing</i>	17 377	16 760	74	63	75	83	88
<i>Lease payments</i>	-	-	19	25	21	23	24
<i>Travel and subsistence</i>	243	268	348	407	335	373	394
<i>Training and development</i>	10	28	13	54	60	67	71
<i>Operating expenditure</i>	5 123	8 176	26 920	28 400	28 886	31 532	33 184
<i>Venues and facilities</i>	-	22	-	30	-	-	-
Transfers and subsidies	1	-	-	-	-	-	-
Provinces and municipalities	1	-	-	-	-	-	-
Payments for capital assets	75	29	14	-	20	20	-
Machinery and equipment	67	29	14	-	20	20	-
Software and other intangible assets	8	-	-	-	-	-	-
Payments for financial assets	-	-	3	-	-	-	-
Total	28 984	32 465	32 405	33 449	34 334	37 456	39 379
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	1	-	-	-	-	-	-
Regional Services Council levies	1	-	-	-	-	-	-

Expenditure trends

Total expenditure for this programme is projected to grow from R29 million to R39.4 million over the 7-year period, at an average annual rate of 5.2 per cent. A significant part of this increase is due to inflation related salary adjustments.

Programme 8: Communication Resource Centre

- *Communication Resource Centre* is a new programme housing functions which were shifted out of the International Marketing Council.
- *Communication Resource Centre* monitors and analyses international media coverage on South Africa, participates in rapid response discussions that analyse international and local media environments, makes reactive and proactive communication recommendations on issues affecting government and the country, drafts and contributes to developing communication content, and produces regular and ad hoc analytical reports on media coverage.

Objectives and measures

- Monitor and analyse international media coverage on South Africa by tracking international and local media coverage through daily monitoring and analysis and produce regular weekly and ad hoc analytical reports.
- Make regular rapid response recommendations on issues in the media environment which may require reactive and proactive communication by preparing the daily rapid response agenda and recommendations
- Draft regular communication content through weekly participation in and contributions to the Government Communication and Information System's content hub discussions, developing content, responding to recommendations, and analysing international media coverage.

Service delivery focus

Local and international developments and changes over the past 10 years, such as the election of the new South African president and hosting the 2010 FIFA World Cup, form the background for the day-to-day activities of the communication resource centre. The most important activity is daily tracking and analysis of international media coverage of South Africa. Since 2004, specialised media search and research facilities have allowed the centre to access leading national and international sources in English and other language media, across all platforms. The centre provided extensive media reports and analyses to its stakeholders, and in collaboration with the Government Communication and Information System, hosted daily teleconferences to further analyse the issues covered in the media. These in-depth discussions assisted government and other communicators in their ongoing assessment of the media environment and allowed for reactive and proactive communication.

Expenditure estimates

Table 8.11 Communication Resource Centre

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							
Communication Resource Centre	-	-	-	4 739	6 116	6 194	6 561
Total	-	-	-	4 739	6 116	6 194	6 561
Change to 2009 Budget estimate				4 739	6 116	6 194	6 561
Economic classification							
Current payments	-	-	-	4 739	5 746	6 194	6 561
Compensation of employees	-	-	-	2 942	3 855	4 167	4 396
Goods and services	-	-	-	1 797	1 891	2 027	2 165
<i>of which:</i>							
<i>Assets less than the capitalisation threshold</i>	-	-	-	9	-	-	-
<i>Catering: Departmental activities</i>	-	-	-	4	20	22	23
<i>Communication</i>	-	-	-	228	163	175	185
<i>Computer services</i>	-	-	-	22	-	-	-
<i>Contractors</i>	-	-	-	28	10	11	14
<i>Agency and support / outsourced services</i>	-	-	-	248	445	477	502
<i>Inventory: Food and food supplies</i>	-	-	-	4	5	5	5
<i>Inventory: Materials and supplies</i>	-	-	-	4	-	-	-
<i>Inventory: Medical supplies</i>	-	-	-	3	-	-	-
<i>Inventory: Other consumables</i>	-	-	-	36	2	2	5
<i>Inventory: Stationery and printing</i>	-	-	-	62	45	48	51
<i>Lease payments</i>	-	-	-	776	726	778	843
<i>Property payments</i>	-	-	-	131	88	94	99
<i>Travel and subsistence</i>	-	-	-	223	327	351	371
<i>Training and development</i>	-	-	-	-	60	64	67
<i>Operating expenditure</i>	-	-	-	4	-	-	-
<i>Venues and facilities</i>	-	-	-	15	-	-	-
Payments for capital assets	-	-	-	-	370	-	-
Machinery and equipment	-	-	-	-	370	-	-
Total	-	-	-	4 739	6 116	6 194	6 561

Expenditure trends

The *Communication Resource Centre* programme was incorporated into the department in April 2009. Expenditure over the medium term is expected to increase marginally over the MTEF period to reach R6.6 million. The increase is due to inflation related salary adjustments. Over the medium term, the spending focus will be on capacity development and the higher than anticipated salary adjustments.

Public entities

International Marketing Council

Strategic overview: 2006/07 – 2012/13

In 2008, the International Marketing Council underwent a strategic review initiated by the Minister in the Presidency, which led to a change in the organisation's mandate, business model, strategy, performance indicators and board. The council's revised mandate is to: assist with, contribute to and independently draft regular communication content by participating in and contributing to the Government Communication and Information System's weekly content hub discussions and content development sessions; build South Africa's national brand reputation to increase its global competitiveness; develop and articulate the value proposition and positioning that will drive the long term reputation of the country through its Brand South Africa campaign; and build a sense of national pride and patriotism among South Africans.

The 2010 FIFA World Cup gives South Africa an excellent chance to grow and strengthen the national brand. The council will focus on the brand internally, putting its efforts into building national pride and patriotism. At the international level, the event will be leveraged off to significantly raise South Africa's international profile. The council aims to create brand champions of both visitors and the millions of television viewers. The event should enrich international perceptions of South Africa, and the council will focus on building and maintaining South Africa's reputation.

Savings and cost effective service delivery

The International Marketing Council has implemented various cost cutting measures. These include: flying economy class instead of business class on domestic travel, reducing the standard of car hire and hotels, and significantly reducing the amount of catering at meetings. It has also implemented a recycling programme for office paper and supplies, and has taken steps to reduce electricity consumption by installing individual switches and light sensors.

The council also conducts a budget review, in which the rollout of the business plan is evaluated against the budget. This usually results in the reallocation of funds from low impact to high impact activities.

The International Marketing Council assessed the performance of all its major suppliers and communicated to them that they are being tightly managed. Savings have been made, and actual cost reduction will be reported from 2010/11.

Selected performance indicators

Table 8.12 International Marketing Council

Indicator	Programme/Activity	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of global publicity campaigns per year:								
- moving billboards (branded taxi)		64	100	120	150	-	-	-
- print adverts in major global publications		32	8	50	70	-	-	-
- TV spots		523	2 418	600	700	-	-	-
Number of domestic publicity campaigns per year:								
- TV spots		1 649	494	400	420	-	-	-
- radio spots		4 333	1 940	2 921	1 969	-	-	-
Number of visits to the web portal per year		2 500 000	3 100 000	2 500 000	3 100 000	-	-	-
Number of South African Story booklets produced per year:								
- English		250 000	185 200	250 000	10 000	-	-	-
- German		-	915	10 000	10 000	-	-	-
- Spanish		-	1 035	10 000	10 000	-	-	-
- French		-	1 047	10 000	10 000	-	-	-
- Arabic		-	100	10 000	10 000	-	-	-
- Portuguese		-	10 000	10 000	10 000	-	-	-
- Russian		-	-	10 000	10 000	-	-	-
- Mandarin		-	-	10 000	10 000	-	-	-

Table 8.12 International Marketing Council (continued)

Indicator	Programme/Activity	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Change of strategy from 2009/10								
Brand ranking index	Brand strategy development and management	-	32	37	35	30	28	26
Media tenor reputation index	Reputation management	-	49.61	44.76	50	55	57	59
World Economic Forum global competitive index (out of number of countries registered)	Brand intelligence and performance management	-	44/131	45/134	44/133	42*	41*	40*

*Depends on number of countries to register

Service delivery focus

The International Marketing Council supported the Department of Trade and Industry on trade and investment missions such as the China investment opportunity and the department's Africa dialogue conference in 2009. The council is also working with the Department of International Relations and Cooperation to provide South African embassies with brand toolkits to ensure consistent Brand South Africa messaging.

An international media face off was held in collaboration with the 2010 FIFA World Cup local organising committee during the Euro 2008 football championship in June 2008, and at the Beijing Olympic games in August 2008. Inbound media tours were facilitated by the council. Influential journalists from India, the United Kingdom and the United States were hosted and exposed to diverse experiences of South Africa. There were South African branded taxis and billboards at Zurich airport for the World Economic Forum in Davos in January 2010.

In 2009/10, the council continued to use selected global media vehicles such as CNN and CNBC. China, India and Africa were included in the target mix, a move which fit the Departments of Trade and Industry's and the Department of International Relations and Cooperation's policy priorities.

To build and sustain national pride, the council started campaigns such as the Movement for Good and the brand champion programme. The vision is to build a country that lives its constitutional values, is safe, and provides equitable opportunities. The campaigns and programmes will be measured through statistical research, such as the annual reputation index.

The council has been preparing to leverage off and optimise the 2010 FIFA World Cup by applying lessons from the German experience. In collaboration with The Presidency, the South African Football Association, the 2010 FIFA World Cup local organising committee, the Government Communication and Information System, SA Tourism, the South African Broadcasting Corporation and other stakeholders, the council has spearheaded the Football Friday, Fly the Flag and Moments of Truth campaigns.

Through the brand alignment project, the council intends to develop a single positioning or messaging framework and a single visual language, comprising a unified logo and a corporate identity manual and toolkit, among others.

Expenditure estimates

Table 8.13 International Marketing Council: Programme information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Mass Media Advertising	38 659	55 260	66 592	-	-	-	-
E-Marketing	4 199	4 996	5 592	-	-	-	-
Collateral (SA Story)	3 474	2 218	1 653	-	-	-	-
Research	2 709	1 388	4 221	-	-	-	-
Partnership	3 791	4 646	11 478	-	-	-	-
Brand Strategy Development and Management	-	-	-	97 549	54 005	50 198	54 973
Reputation Management	-	-	-	19 350	23 764	18 808	19 517
Brand Intelligent	-	-	-	7 792	13 061	5 739	5 955
Stakeholder management	-	-	-	3 000	39 173	27 357	28 688
Support Costs	23 983	24 670	30 271	39 790	41 350	38 992	40 771
Total expense	88 920	113 821	146 233	167 481	171 353	141 094	149 904

Table 8.14 International Marketing Council: Financial information

R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Statement of financial performance							
Revenue							
Non-tax revenue	6 705	2 937	5 372	6 100	1 240	1 005	1 125
<i>Other non-tax revenue</i>	6 705	2 937	5 372	6 100	1 240	1 005	1 125
Transfers received	83 425	111 096	139 722	161 381	170 113	140 089	148 779
Total revenue	90 130	114 033	145 094	167 481	171 353	141 094	149 904
Expenses							
Current expense	88 920	113 821	146 233	167 481	171 353	141 094	149 904
Compensation of employees	14 727	13 427	14 564	20 729	21 973	23 291	24 687
Goods and services	73 795	99 818	131 014	145 898	148 849	117 159	124 641
Depreciation	398	576	655	854	531	644	576
Total expenses	88 920	113 821	146 233	167 481	171 353	141 094	149 904
Surplus / (Deficit)	1 210	212	(1 139)	-	-	-	-
Statement of financial position							
Carrying value of assets	1 347	1 617	1 387	1 063	1 172	1 208	1 312
<i>of which: Acquisition of assets</i>	926	861	598	530	640	680	680
Receivables and prepayments	1 388	2 032	3 999	2 339	1 800	2 300	2 300
Cash and cash equivalents	4 980	10 689	5 681	4 000	4 500	3 000	3 000
Total assets	7 715	14 338	11 067	7 402	7 472	6 508	6 612
Accumulated surplus/deficit	2 774	2 799	863	1 063	1 172	1 208	1 312
Trade and other payables	4 553	11 200	7 818	6 000	6 000	5 000	5 000
Provisions	388	339	2 386	339	300	300	300
Total equity and liabilities	7 715	14 338	11 067	7 402	7 472	6 508	6 612

Expenditure trends

The International Marketing Council receives its funding mainly from the Government Communication and Information System. Transfers increased from R83.4 million in 2006/07 to R161.4 million in 2009/10, at an average annual rate of 24.6 per cent. This was mainly to accommodate 2010 FIFA World Cup marketing activities. Over the medium term, funding is expected to decrease from R161.4 million to R148.8 million, at an average annual rate of 2.7 per cent. This is mainly due to the end of 2010 FIFA World Cup marketing activities in 2010/11, and also due to efficiency savings.

Revenue on other non-tax revenue grew by 82.9 per cent in 2008/09 due to income from value added tax. The 13.6 per cent increase in non-tax revenue in 2009/10 is due to the 2010 FIFA World Cup, and the decrease from 2010/11 is due to the conclusion of the event.

Mass media advertising increased by 72.3 per cent between 2006/07 and 2008/09, due to marketing activities for the 2010 FIFA World Cup. Spending in goods and services in 2011/12 is expected to decrease by 21.3 per cent due to the ending of 2010 FIFA World Cup marketing activities, and efficiency savings.

Media Development and Diversity Agency

Strategic overview: 2006/07 – 2012/13

The Media Development and Diversity Agency was set up in terms of the Media Development and Diversity Agency Act (2002) to enable historically disadvantaged communities and individuals to gain access to the media. The mandate of the agency is to: create an enabling environment for media development and diversity which reflects the needs and aspirations of all South Africans; redress the exclusion and marginalisation of disadvantaged communities and people from access to the media and the media industry; and promote media development and diversity by providing support primarily to community and small commercial media projects. The overall objective of the Media Development and Diversity Agency is to ensure that all citizens can access information in a language of their choice and to transform media access, ownership and control patterns in South Africa.

Over the medium term, the agency will continue to strengthen the sector by providing and leveraging off resources, knowledge and skills. The agency's strategic focus will be: promoting advocacy for media development and diversity; developing partnerships; managing stakeholders; providing grant and seed funding for community and small commercial media; providing capacity building interventions for beneficiary organisations and communities, including mentorship and monitoring and evaluation; strengthening and consolidating beneficiary projects to levels of sustainability; conducting research and knowledge management; promoting media literacy and a culture of reading; communicating and encouraging public awareness about the sector; promoting quality programming and production in community broadcasting; and raising funds and mobilising resources.

Savings and cost effective service delivery

The agency's budget has been reduced by R1 million due to cost cutting initiatives which will be effected in goods and services. Costs will be cut in small and community radio and print media, research projects and programme production. Lower amounts will be disbursed on projects.

Selected performance indicators

Table 8.15 Media Development and Diversity Agency

Indicator	Programme/Activity	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of community media projects per year	Develop strategy for increasing revenue for community media; enhance the sustainability of community media	22	19	21	28	28	29	32
Number of small commercial media projects per year	Develop strategy for increasing revenue for community media; enhance the sustainability of community media	18	9	11	20	20	19	21
Number of research and training activities per year	Enhance innovation and learning in the sector; maintain a research and knowledge management programme; strengthen impact assessment and evaluation, focusing on socioeconomic impact of projects	3	7	25	25	30	30	32
Number of media projects and conferences on multilingualism per year	Promote media literacy and culture of reading; enhance and position the agency as a leader in media development and diversity	1	4	12	12	12	12	13
Number of programming and production projects	Enhance and improve programming	-	-	-	7	5	7	9

Service delivery focus

Since 2008/09, the agency has supported 239 projects with approximately R77 million in grants. It has provided more than 54 different media managers with bursaries, and funded media representing women, children and people with disabilities, the elderly, and gay and lesbian people.

In 2008/09, the agency approved R19.6 million for disbursements to support 43 projects. It revised and customised its computerised monitoring and administration of its grant making cycle.

Expenditure estimates

Table 8.16 Media Development and Diversity Agency : Programme information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Grant Funding	17 105	14 838	16 230	18 702	19 847	21 156	20 924
Advocacy for Media Development and Diversity	-	266	1 030	586	612	673	739
Fundraising and Resource Mobilisation	-	100	-	-	-	-	-
Communications and Public awareness	-	450	-	613	648	698	754
Stakeholder Management	-	2 000	200	820	857	893	1 033
Other programmes	13 742	3 979	10 099	16 075	17 288	18 975	20 775
Total expense	30 847	21 633	27 559	36 796	39 252	42 395	44 225

Table 8.17 Media Development and Diversity Agency : Financial information

Statement of financial performance R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	2 750	5 301	9 257	4 932	5 318	6 611	7 265
<i>Other non-tax revenue</i>	2 750	5 301	9 257	4 932	5 318	6 611	7 265
Transfers received	19 720	22 091	24 658	31 864	33 934	35 784	15 869
Total revenue	22 470	27 392	33 915	36 796	39 252	42 395	23 134
Expenses							
Current expense	5 336	7 012	9 002	10 608	11 301	13 056	14 126
Compensation of employees	2 011	2 321	3 054	4 702	4 901	5 520	5 945
Goods and services	3 104	4 467	5 607	5 685	6 221	7 294	7 999
Depreciation	221	224	341	221	179	242	182
Transfers and subsidies	25 511	14 621	18 557	26 188	27 951	29 339	30 099
Total expenses	30 847	21 633	27 559	36 796	39 252	42 395	44 225
Surplus / (Deficit)	(8 377)	5 759	6 356	-	-	-	(21 091)
Statement of financial position							
Carrying value of assets	563	730	666	622	572	553	564
<i>of which: Acquisition of assets</i>	298	391	277	177	129	223	193
Receivables and prepayments	684	1 377	10 345	200	200	180	451
Cash and cash equivalents	33 749	39 680	55 646	47 362	47 830	45 568	37 569
Total assets	34 996	41 787	66 657	48 184	48 602	46 301	38 584
Statement of financial position							
Accumulated surplus/deficit	7 314	13 042	19 398	19 575	19 704	19 927	20 120
Trade and other payables	27 540	28 295	46 009	28 430	28 712	26 182	18 305
Provisions	142	73	442	179	186	192	159
Liabilities not classified elsewhere	-	377	808	-	-	-	-
Total equity and liabilities	34 996	41 787	66 657	48 184	48 602	46 301	38 584

Expenditure trends

The agency is funded by transfers from the Government Communication and Information System. Transfers increased from R19.7 million in 2006/07 to R31.9 million in 2009/10, at an average annual rate of 17.3 per cent. This was mainly due to capacity building and administrative costs. Total revenue increased from R22.5 million in 2006/07 to R36.8 million in 2009/10 at an average annual rate of 17.9 per cent, due to additional funds for new posts and higher administration costs. The allocation over the medium term will phase out by the end of 2011/12.

Compensation of employees grew by 54 per cent between 2008/09 and 2009/10 due to an increase in capacity. The strong growth of 43.9 per cent in goods and services in 2007/08 is due to an increase in administration costs.

Additional tables

Table 8.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	101 128	104 542	102 500	112 547	1 879	114 426	116 341
2. Policy and Research	17 171	19 266	19 613	18 898	130	19 028	19 028
3. Government and Media Liaison	22 696	22 342	20 286	24 299	4 020	28 319	28 319
4. Provincial Coordination and Programme Support	48 980	49 495	50 427	57 339	797	58 136	58 136
5. Communication Service Agency	41 509	57 252	47 966	52 831	7 879	60 710	58 795
6. International Marketing and Media Development	154 280	154 280	154 280	182 712	(4 739)	177 973	177 973
7. Government Publication	32 491	32 655	32 405	33 369	80	33 449	33 449
8. Communication Resource Centre	-	-	-	-	4 739	4 739	4 739
Total	418 255	439 832	427 477	481 995	14 785	496 780	496 780

Economic classification

Current payments	261 658	282 439	269 007	296 742	18 802	315 544	315 408
Compensation of employees	113 638	118 226	113 963	131 161	5 917	137 078	136 942
Goods and services	148 020	164 213	155 044	165 581	12 885	178 466	178 466
Transfers and subsidies	154 280	154 322	154 552	182 712	(4 500)	178 212	178 348
Departmental agencies and accounts	154 280	154 280	154 280	182 712	(4 739)	177 973	177 973
Households	-	42	272	-	239	239	375
Payments for capital assets	2 317	3 071	3 736	2 541	483	3 024	3 024
Machinery and equipment	2 317	3 071	3 735	2 541	431	2 972	2 972
Heritage assets	-	-	1	-	-	-	-
Software and other intangible assets	-	-	-	-	52	52	52
Payments for financial assets	-	-	182	-	-	-	-
Total	418 255	439 832	427 477	481 995	14 785	496 780	496 780

Table 8.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)	83 602	115 302	113 213	136 208	146 164	156 626	165 423
Unit cost (R thousand)	198	268	252	277	298	320	338
<i>Administration</i>	<i>202</i>	<i>322</i>	<i>233</i>	<i>307</i>	<i>283</i>	<i>289</i>	<i>311</i>
<i>Policy and Research</i>	<i>269</i>	<i>287</i>	<i>300</i>	<i>383</i>	<i>368</i>	<i>452</i>	<i>427</i>
<i>Government and Media Liaison</i>	<i>212</i>	<i>240</i>	<i>264</i>	<i>314</i>	<i>392</i>	<i>419</i>	<i>442</i>
<i>Provincial Co-ordination and Programme Support</i>	<i>166</i>	<i>206</i>	<i>222</i>	<i>233</i>	<i>233</i>	<i>254</i>	<i>269</i>
<i>Communication Service Agency</i>	<i>241</i>	<i>258</i>	<i>272</i>	<i>307</i>	<i>306</i>	<i>336</i>	<i>354</i>
<i>Government Publication</i>	<i>253</i>	<i>353</i>	<i>464</i>	<i>415</i>	<i>451</i>	<i>487</i>	<i>514</i>
<i>Communication Resource Centre</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>327</i>	<i>428</i>	<i>463</i>	<i>488</i>
Personnel numbers (head count)	423	430	449	492	490	490	490
Total for department							
Compensation (R thousand)	84 052	116 160	113 963	137 078	147 034	157 496	166 293
Unit cost (R thousand)	188	255	240	265	286	306	323
Personnel numbers (head count)	448	455	474	517	515	515	515

Table 8.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	482	491	12	423	436	468	480	505	505	505
Salary level 1 – 6	106	107	11	94	108	117	103	109	109	109
Salary level 7 – 10	254	257	–	220	209	239	257	264	264	264
Salary level 11 – 12	79	83	–	66	74	64	77	84	84	84
Salary level 13 – 16	43	44	1	43	45	48	43	48	48	48
Administration	180	180	11	154	169	186	170	184	184	184
Salary level 1 – 6	66	66	11	52	68	74	61	66	66	66
Salary level 7 – 10	70	70	–	61	57	67	68	71	71	71
Salary level 11 – 12	27	27	–	24	23	23	24	28	28	28
Salary level 13 – 16	17	17	–	17	21	22	17	19	19	19
Policy and Research	21	21	1	18	18	20	21	22	22	22
Salary level 1 – 6	3	3	–	3	3	3	3	3	3	3
Salary level 7 – 10	8	9	–	7	7	8	8	9	9	9
Salary level 11 – 12	6	6	–	5	5	5	6	6	6	6
Salary level 13 – 16	4	3	1	3	3	4	4	4	4	4
Government and Media Liaison	61	61	–	51	50	53	55	61	61	61
Salary level 1 – 6	8	8	–	11	9	9	8	8	8	8
Salary level 7 – 10	32	32	–	25	26	29	30	32	32	32
Salary level 11 – 12	16	16	–	10	11	10	13	16	16	16
Salary level 13 – 16	5	5	–	5	4	5	4	5	5	5
Provincial Coordination and Programme Support	159	159	–	148	144	154	167	168	168	168
Salary level 1 – 6	18	18	–	15	16	20	20	20	20	20
Salary level 7 – 10	118	118	–	109	101	112	124	124	124	124
Salary level 11 – 12	12	12	–	12	16	11	12	12	12	12
Salary level 13 – 16	11	11	–	12	11	11	11	12	12	12
Communication Service Agency	52	52	–	42	46	48	49	52	52	52
Salary level 1 – 6	10	10	–	12	11	10	9	10	10	10
Salary level 7 – 10	25	25	–	17	17	22	24	25	25	25
Salary level 11 – 12	13	13	–	9	14	12	13	13	13	13
Salary level 13 – 16	4	4	–	4	4	4	3	4	4	4
Government Publication	9	9	–	10	9	7	9	9	9	9
Salary level 1 – 6	1	1	–	1	1	1	1	1	1	1
Salary level 7 – 10	1	1	–	1	1	1	1	1	1	1
Salary level 11 – 12	5	5	–	6	5	3	5	5	5	5
Salary level 13 – 16	2	2	–	2	2	2	2	2	2	2
Communication Resource Centre	–	9	–	–	–	–	9	9	9	9
Salary level 1 – 6	–	1	–	–	–	–	1	1	1	1
Salary level 7 – 10	–	2	–	–	–	–	2	2	2	2
Salary level 11 – 12	–	4	–	–	–	–	4	4	4	4
Salary level 13 – 16	–	2	–	–	–	–	2	2	2	2

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 8.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)	84 052	116 160	113 963	137 078	147 034	157 496	166 293
Training expenditure (R thousand)	2 448	4 685	4 239	3 736	4 386	4 178	4 415
Training as percentage of compensation	2.9%	4.0%	3.7%	2.7%	3.0%	2.7%	2.7%
Total number trained in department (head count)	262	370	381	381			
<i>of which:</i>							
<i>Employees receiving bursaries (head count)</i>	<i>211</i>	<i>71</i>	<i>135</i>	<i>135</i>			
<i>Learnerships trained (head count)</i>	<i>10</i>	<i>10</i>	<i>10</i>	<i>11</i>			
<i>Internships trained (head count)</i>	<i>25</i>	<i>25</i>	<i>25</i>	<i>25</i>			

