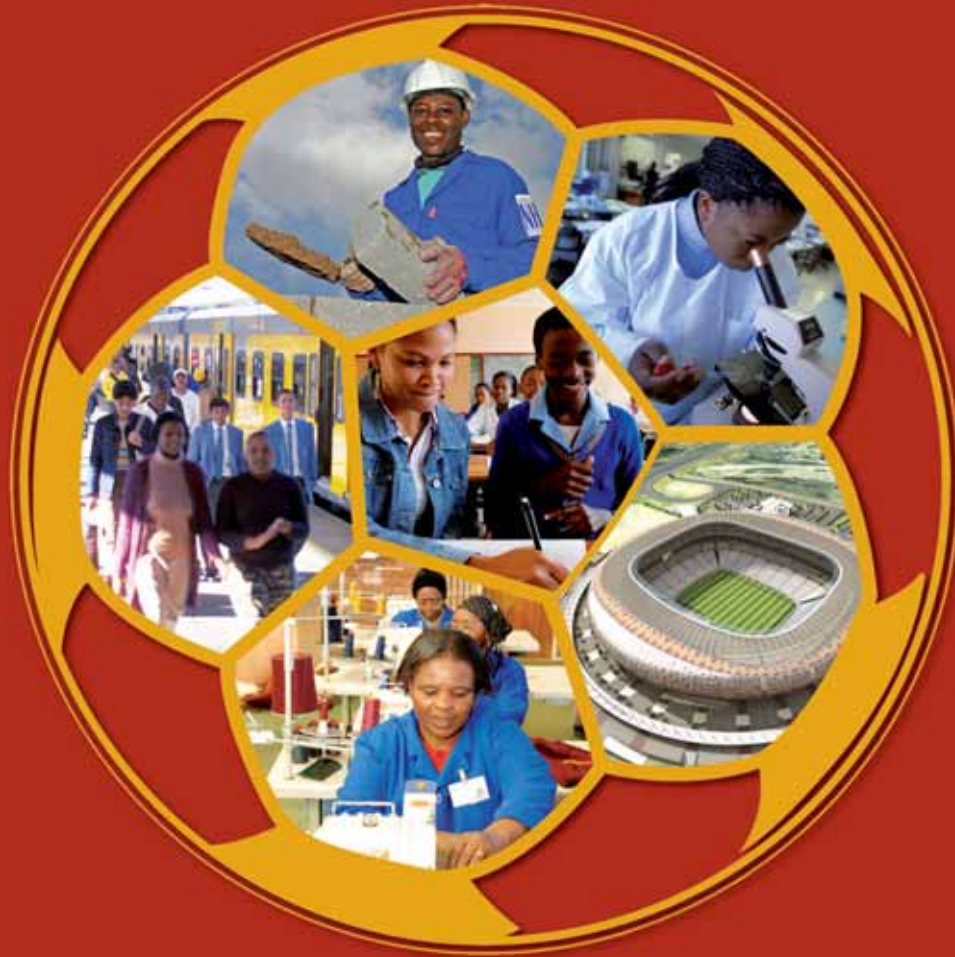


Vote 22

# Independent Complaints Directorate



# Estimates of National Expenditure 2010



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA





# **Estimates of National Expenditure**

## **2010**

**National Treasury**

**Republic of South Africa**

17 February 2010



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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](http://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.

| <b>Newly created vote</b>                      | <b>Department/s from which all or some functions have been shifted</b>                 |
|--|--|
| Agriculture, Forestry and Fisheries            | Agriculture<br>Water Affairs and Forestry<br>Environmental Affairs and Tourism         |
| Water Affairs                                  | Water Affairs and Forestry   |
| Human Settlements                              | Housing<br>Water Affairs and Forestry  |
| Environmental Affairs                          | Environmental Affairs and Tourism  |
| Tourism  | Environmental Affairs and Tourism  |
| Basic Education                                | Education  |
| Higher Education and Training                  | Education<br>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<br>Provincial and Local Government  |
| Women, Children and People with Disabilities   | The Presidency (still exists)<br>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 budget<sup>1</sup>, 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.

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



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

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

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

## Additional allocations

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

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

### Central government and financial and administrative services

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

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

### Social services

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

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

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

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

#### Justice, crime prevention and security

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

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

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

#### Economic services and infrastructure

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

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

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

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

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

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

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

## **Overview of expenditure**

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

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



## **Summary tables**

Table 1: Main budget framework

Table 2: Additional allocation to national votes

Table 3: Expenditure by national vote

Table 4: Expenditure by economic classification

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

Table 6a: Conditional grants to provinces

Table 6b: Conditional grants to municipalities

Table 7: Training expenditure per vote

Table 8: Infrastructure expenditure per vote

Table 9: Personnel expenditure per vote

Table 10: Departmental receipts per vote

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

| R million                                       | Audited outcome    |                    |                    | Revised estimate   | Medium-term estimates |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|--------------------|
|   | 2006/07            | 2007/08            | 2008/09            | 2009/10            | 2010/11               | 2011/12            | 2012/13            |
| <b>Revenue (National Revenue Fund)</b>          |                    |                    |                    |                    |                       |                    |                    |
| 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          |
| <b>Total revenue</b>                            | <b>481 197.0</b>   | <b>559 773.8</b>   | <b>608 795.7</b>   | <b>571 492.1</b>   | <b>643 239.0</b>      | <b>721 749.2</b>   | <b>807 896.4</b>   |
| <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>       |
| <b>Expenditure</b>                              |                    |                    |                    |                    |                       |                    |                    |
| 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 <sup>1</sup>                   | 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 <sup>1</sup>        | 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           |
| <b>Total expenditure</b>                        | <b>470 192.5</b>   | <b>541 495.7</b>   | <b>636 063.5</b>   | <b>748 816.5</b>   | <b>818 142.9</b>      | <b>888 337.6</b>   | <b>964 313.8</b>   |
| <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>       |
| <b>Budget deficit<sup>2</sup></b>               | <b>11 004.5</b>    | <b>18 278.1</b>    | <b>-27 267.7</b>   | <b>-177 324.3</b>  | <b>-174 904.0</b>     | <b>-166 588.4</b>  | <b>-156 417.4</b>  |
| <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 2012/13<sup>1</sup>**

| R million   | Medium term expenditure estimates |                 |                 | Total           |
|---|-----------------------------------|-----------------|-----------------|-----------------|
|   | 2010/11                           | 2011/12         | 2012/13         |                 |
| <b>Central Government Administration</b>          | <b>1 882.8</b>                    | <b>3 072.3</b>  | <b>7 510.5</b>  | <b>12 465.6</b> |
| 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           |
| <b>Financial and Administrative Services</b>      | <b>1 826.9</b>                    | <b>1 837.5</b>  | <b>1 381.0</b>  | <b>5 045.4</b>  |
| 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           |
| <b>Social Services</b>                            | <b>5 143.8</b>                    | <b>8 479.1</b>  | <b>13 507.1</b> | <b>27 130.0</b> |
| 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            |
| <b>Justice, Crime Prevention and Security</b>     | <b>3 899.4</b>                    | <b>4 730.2</b>  | <b>6 437.0</b>  | <b>15 066.6</b> |
| 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         |
| <b>Economic Services and Infrastructure</b>       | <b>4 296.7</b>                    | <b>5 684.4</b>  | <b>8 184.8</b>  | <b>18 166.0</b> |
| 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         |
| <b>Total</b>                                      | <b>17 049.6</b>                   | <b>23 803.6</b> | <b>37 020.3</b> | <b>77 873.6</b> |

*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                |
| <b>Central Government Administration</b>                                 |                  |                  |                  |                        |
| 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                   |
| <b>Financial and Administrative Services</b>                             |                  |                  |                  |                        |
| 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                |
| <b>Social Services</b>   |                  |                  |                  |                        |
| 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                |
| <b>Justice, Crime Prevention and Security</b>                            |                  |                  |                  |                        |
| 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               |
| <b>Economic Services and Infrastructure</b>                              |                  |                  |                  |                        |
| 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                |
| <b>Total appropriation by vote</b>                                       | <b>262 101.6</b> | <b>309 853.1</b> | <b>370 678.0</b> | <b>442 049.4</b>       |
| Plus:  |                  |                  |                  |                        |
| <b>Direct charges against the National Revenue Fund</b>                  |                  |                  |                  |                        |
| 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                |
| <b>Total direct charges against the National Revenue Fund</b>            | <b>208 090.9</b> | <b>231 642.6</b> | <b>265 385.4</b> | <b>313 473.5</b>       |
| Contingency reserve  | -                | -                | -                | -                      |
| Projected underspending  | -                | -                | -                | -3 000.0               |
| <b>Total</b>   | <b>470 192.5</b> | <b>541 495.7</b> | <b>636 063.5</b> | <b>752 522.9</b>       |



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          |  |
|                  |                                   |                  |                  | <b>Central Government Administration</b>                                 |
| 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                             |
|                  |                                   |                  |                  | <b>Financial and Administrative Services</b>                             |
| 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  |
|                  |                                   |                  |                  | <b>Social Services</b>   |
| 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  |
|                  |                                   |                  |                  | <b>Justice, Crime Prevention and Security</b>                            |
| 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   |
|                  |                                   |                  |                  | <b>Economic Services and Infrastructure</b>                              |
| 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  |
| <b>437 736.1</b> | <b>461 517.9</b>                  | <b>486 987.8</b> | <b>520 261.0</b> | <b>Total appropriation by vote</b>                                       |
|                  |                                   |                  |                  | Plus:  |
|                  |                                   |                  |                  | <b>Direct charges against the National Revenue Fund</b>                  |
| 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) |
| <b>311 080.3</b> | <b>350 625.0</b>                  | <b>389 349.8</b> | <b>420 052.9</b> | <b>Total direct charges against the National Revenue Fund</b>            |
| -                | 6 000.0                           | 12 000.0         | 24 000.0         | Contingency reserve  |
| -                | -                                 | -                | -                | Projected underspending  |
| <b>748 816.5</b> | <b>818 142.9</b>                  | <b>888 337.6</b> | <b>964 313.8</b> | <b>Total</b>   |

**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                |
| <b>Current payments</b>                                    |                  |                  |                  |                        |
| <b>Compensation of employees</b>                           | <b>49 574.2</b>  | <b>56 243.2</b>  | <b>64 973.4</b>  | <b>76 392.8</b>        |
| 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               |
| <b>Goods and services</b>                                  | <b>28 335.8</b>  | <b>32 354.3</b>  | <b>38 587.4</b>  | <b>44 065.4</b>        |
| <b>Interest and rent on land</b>                           | <b>52 193.7</b>  | <b>52 879.3</b>  | <b>54 396.1</b>  | <b>59 995.8</b>        |
| 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                    |
| <b>Total current payments</b>                              | <b>130 103.7</b> | <b>141 476.8</b> | <b>157 956.9</b> | <b>180 454.0</b>       |
| <b>Transfers and subsidies to:</b>                         |                  |                  |                  |                        |
| <b>Provinces and municipalities</b>                        | <b>205 438.3</b> | <b>243 233.9</b> | <b>289 397.3</b> | <b>345 879.0</b>       |
| <b>Provinces</b>   | <b>178 867.2</b> | <b>205 829.6</b> | <b>245 302.3</b> | <b>295 353.2</b>       |
| Provincial revenue funds                                   | 178 867.2        | 205 829.6        | 245 302.3        | 295 353.2              |
| <b>Municipalities</b>                                      | <b>26 571.1</b>  | <b>37 404.3</b>  | <b>44 095.1</b>  | <b>50 525.8</b>        |
| Municipal bank accounts                                    | 26 571.1         | 37 404.3         | 44 095.1         | 50 525.8               |
| <b>Departmental agencies and accounts</b>                  | <b>38 102.1</b>  | <b>44 531.2</b>  | <b>53 572.4</b>  | <b>58 512.9</b>        |
| 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               |
| <b>Universities and technikons</b>                         | <b>11 056.0</b>  | <b>12 003.8</b>  | <b>13 897.7</b>  | <b>15 437.4</b>        |
| <b>Foreign governments and international organisations</b> | <b>919.3</b>     | <b>936.0</b>     | <b>1 010.6</b>   | <b>1 266.8</b>         |
| <b>Public corporations and private enterprises</b>         | <b>13 424.4</b>  | <b>18 764.3</b>  | <b>20 170.1</b>  | <b>20 061.4</b>        |
| <b>Public corporations</b>                                 | <b>9 872.3</b>   | <b>14 155.2</b>  | <b>14 694.3</b>  | <b>17 851.2</b>        |
| 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               |
| <b>Private enterprises</b>                                 | <b>3 552.1</b>   | <b>4 609.0</b>   | <b>5 475.8</b>   | <b>2 210.2</b>         |
| 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                  |
| <b>Non-profit institutions</b>                             | <b>882.1</b>     | <b>1 002.8</b>   | <b>1 220.2</b>   | <b>1 225.3</b>         |
| <b>Households</b>  | <b>62 862.9</b>  | <b>70 551.4</b>  | <b>79 084.5</b>  | <b>91 029.5</b>        |
| 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                |
| <b>Total transfers and subsidies</b>                       | <b>332 685.1</b> | <b>391 023.5</b> | <b>458 352.8</b> | <b>533 412.3</b>       |
| <b>Payments for capital assets</b>                         |                  |                  |                  |                        |
| <b>Buildings and other fixed structures</b>                | <b>2 481.5</b>   | <b>3 838.2</b>   | <b>5 566.8</b>   | <b>5 961.3</b>         |
| 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                |
| <b>Machinery and equipment</b>                             | <b>3 322.8</b>   | <b>3 210.7</b>   | <b>2 965.0</b>   | <b>2 741.0</b>         |
| 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                  |
| <b>Total payments for capital assets</b>                   | <b>6 067.8</b>   | <b>7 182.9</b>   | <b>8 780.8</b>   | <b>8 898.3</b>         |
| <b>Payments for financial assets</b>                       | <b>1 335.8</b>   | <b>1 812.5</b>   | <b>10 972.9</b>  | <b>32 758.3</b>        |
| <b>Total</b>   | <b>470 192.5</b> | <b>541 495.7</b> | <b>636 063.5</b> | <b>755 522.9</b>       |
| Contingency reserve  | -                | -                | -                | -                      |
| Projected underspending                                    | -                | -                | -                | -3 000.0               |
| <b>Total</b>   | <b>470 192.5</b> | <b>541 495.7</b> | <b>636 063.5</b> | <b>752 522.9</b>       |

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          |  |
| <b>76 008.7</b>  | <b>84 093.2</b>                   | <b>90 167.3</b>  | <b>95 232.5</b>  | <b>Current payments</b>                                    |
|                  |                                   |                  |                  | <b>Compensation of employees</b>                           |
| 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                                       |
| <b>43 205.8</b>  | <b>46 843.3</b>                   | <b>51 466.9</b>  | <b>53 656.0</b>  | <b>Goods and services</b>                                  |
| <b>57 601.0</b>  | <b>71 359.6</b>                   | <b>88 465.0</b>  | <b>104 024.5</b> | <b>Interest and rent on land</b>                           |
| 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   |
| <b>176 815.6</b> | <b>202 296.0</b>                  | <b>230 099.3</b> | <b>252 913.0</b> | <b>Total current payments</b>                              |
|                  |                                   |                  |                  | <b>Transfers and subsidies to:</b>                         |
|                  |                                   |                  |                  | Provinces and municipalities                               |
| <b>345 167.9</b> | <b>381 726.9</b>                  | <b>417 237.3</b> | <b>442 587.4</b> | <b>Provinces</b>   |
| <b>294 968.2</b> | <b>322 858.2</b>                  | <b>350 547.1</b> | <b>369 348.4</b> | <b>Provincial revenue funds</b>                            |
| 294 968.2        | 322 858.2                         | 350 547.1        | 369 348.4        |  |
| <b>50 199.7</b>  | <b>58 868.7</b>                   | <b>66 690.2</b>  | <b>73 239.0</b>  | <b>Municipalities</b>                                      |
| 50 199.7         | 58 868.7                          | 66 690.2         | 73 239.0         | Municipal bank accounts                                    |
| <b>57 114.3</b>  | <b>58 456.5</b>                   | <b>65 123.0</b>  | <b>68 388.7</b>  | <b>Departmental agencies and accounts</b>                  |
| 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)              |
| <b>15 437.4</b>  | <b>17 532.0</b>                   | <b>19 318.5</b>  | <b>20 669.2</b>  | <b>Universities and technikons</b>                         |
| <b>1 260.9</b>   | <b>1 313.9</b>                    | <b>1 288.8</b>   | <b>1 380.3</b>   | <b>Foreign governments and international organisations</b> |
| <b>19 725.2</b>  | <b>20 129.1</b>                   | <b>20 700.1</b>  | <b>21 489.8</b>  | <b>Public corporations and private enterprises</b>         |
| <b>17 555.0</b>  | <b>16 988.4</b>                   | <b>17 034.7</b>  | <b>17 355.7</b>  | <b>Public corporations</b>                                 |
| 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                     |
| <b>2 170.1</b>   | <b>3 140.7</b>                    | <b>3 665.4</b>   | <b>4 134.1</b>   | <b>Private enterprises</b>                                 |
| 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                     |
| <b>1 225.1</b>   | <b>2 275.2</b>                    | <b>2 339.0</b>   | <b>1 894.0</b>   | <b>Non-profit institutions</b>                             |
| <b>90 622.4</b>  | <b>98 234.2</b>                   | <b>108 805.0</b> | <b>117 648.6</b> | <b>Households</b>  |
| 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                              |
| <b>530 553.1</b> | <b>579 667.8</b>                  | <b>634 811.7</b> | <b>674 058.0</b> | <b>Total transfers and subsidies</b>                       |
|                  |                                   |                  |                  | <b>Payments for capital assets</b>                         |
| <b>5 862.9</b>   | <b>5 994.9</b>                    | <b>7 237.3</b>   | <b>9 660.6</b>   | <b>Buildings and other fixed structures</b>                |
| 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                                     |
| <b>2 735.2</b>   | <b>3 236.9</b>                    | <b>3 381.4</b>   | <b>3 525.6</b>   | <b>Machinery and equipment</b>                             |
| 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                       |
| <b>8 687.9</b>   | <b>9 290.5</b>                    | <b>10 676.6</b>  | <b>13 342.9</b>  | <b>Total payments for capital assets</b>                   |
| <b>32 760.0</b>  | <b>20 888.6</b>                   | <b>750.0</b>     | <b>0.0</b>       | <b>Payments for financial assets</b>                       |
| <b>748 816.5</b> | <b>812 142.9</b>                  | <b>876 337.6</b> | <b>940 313.8</b> | <b>Total</b>   |
| –                | 6 000.0                           | 12 000.0         | 24 000.0         | Contingency reserve  |
| –                | –                                 | –                | –                | Projected underspending                                    |
| <b>748 816.5</b> | <b>818 142.9</b>                  | <b>888 337.6</b> | <b>964 313.8</b> | <b>Total</b>   |

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

|   | Appropriated<br>(including<br>direct<br>charges) | Current<br>payments | Transfers<br>and<br>subsidies | Payments for<br>capital<br>assets | Payments for<br>financial<br>assets | To be<br>appropriated | Increase/<br>Decrease <sup>1</sup> |          |
|---|--|---------------------|-------------------------------|-----------------------------------|-------------------------------------|-----------------------|------------------------------------|----------|
| R million                                     | 2009/10  | 2010/11             |                               |                                   |                                     |                       |                                    |          |
| <b>Central Government Administration</b>      |  |                     |                               |                                   |                                     |                       |                                    |          |
| 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     |
| <b>Financial and Administrative Services</b>  |  |                     |                               |                                   |                                     |                       |                                    |          |
| 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    |
| <b>Social Services</b>                        |  |                     |                               |                                   |                                     |                       |                                    |          |
| 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 |
| <b>Justice, Crime Prevention and Security</b> |  |                     |                               |                                   |                                     |                       |                                    |          |
| 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  |
| <b>Economic Services and Infrastructure</b>   |  |                     |                               |                                   |                                     |                       |                                    |          |
| 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    |
| <b>Total</b>                                  | <b>732 562.8</b>                                 | <b>202 296.0</b>    | <b>579 667.8</b>              | <b>9 290.5</b>                    | <b>20 888.6</b>                     | <b>812 142.9</b>      | <b>79 580.2</b>                    |          |

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

**Table 6a. Conditional grants to provinces 2006/07 to 2012/13 <sup>1</sup>**

| 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         |                 |
| <b>Central Government Administration</b>     |  |                 |                 |                        |                  |                                   |                 |                 |                 |
| 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         |
| <b>Financial and Administrative Services</b> |  |                 |                 |                        |                  |                                   |                 |                 |                 |
| 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        |
| <b>Social Services</b>                       |  |                 |                 |                        |                  |                                   |                 |                 |                 |
| 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           |
| <b>Economic Services and Infrastructure</b>  |  |                 |                 |                        |                  |                                   |                 |                 |                 |
| 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         |
| <b>Total</b>                                 |  | <b>29 621.6</b> | <b>34 775.9</b> | <b>43 506.6</b>        | <b>58 475.4</b>  | <b>58 090.4</b>                   | <b>61 884.5</b> | <b>69 858.4</b> | <b>74 568.4</b> |

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

**Table 6b. Conditional grants to municipalities 2006/07 to 2012/13 <sup>1</sup>**

| 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         |                 |
| <b>Central Government Administration</b>     |  |                |                 |                        |                  |                                   |                 |                 |                 |
| 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         |
| <b>Financial and Administrative Services</b> |  |                |                 |                        |                  |                                   |                 |                 |                 |
| 9  | National Treasury                              | 410.3          | 716.5           | 361.5                  | 851.4            | 611.4                             | 1 394.6         | 1 575.1         | 1 586.3         |
| <b>Social Services</b>                       |  |                |                 |                        |                  |                                   |                 |                 |                 |
| 19   | Sport and Recreation South Africa              | 600.0          | 4 605.0         | 4 295.0                | 2 168.7          | 2 168.7                           | 512.6           | –               | –               |
| <b>Economic Services and Infrastructure</b>  |  |                |                 |                        |                  |                                   |                 |                 |                 |
| 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           |
| <b>Total</b>                                 |  | <b>8 443.1</b> | <b>16 645.0</b> | <b>18 477.3</b>        | <b>19 316.2</b>  | <b>18 990.1</b>                   | <b>21 111.1</b> | <b>24 169.1</b> | <b>26 994.8</b> |

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        |                |
| <b>Central Government Administration</b>      |   |                |                |                        |                                   |                |                |                |
| 1   | The Presidency                                  | 1.5            | 2.3            | 1.4                    | 1.9                               | 2.2            | 2.4            | 2.6            |
| 2   | Parliament                                      | 10.7           | 10.6           | 11.9                   | 10.1                              | 10.4           | 14.2           | 15.0           |
| 3   | Cooperative Governance and Traditional Affairs  | 1.7            | 2.3            | 1.7                    | 1.8                               | 2.4            | 2.6            | 2.7            |
| 4   | Home Affairs                                    | 35.6           | 32.4           | 34.0                   | 35.1                              | 30.9           | 28.2           | 28.5           |
| 5   | International Relations and Cooperation         | 4.0            | 13.1           | 8.1                    | 12.4                              | 14.4           | 14.1           | 14.1           |
| 6   | Public Works                                    | 12.8           | 15.2           | 22.0                   | 26.1                              | 27.5           | 28.5           | 29.9           |
| <b>Financial and Administrative Services</b>  |   |                |                |                        |                                   |                |                |                |
| 8   | Government Communication and Information System | 2.4            | 4.7            | 4.2                    | 3.7                               | 4.4            | 4.2            | 4.4            |
| 9   | National Treasury                               | 9.3            | 16.1           | 16.9                   | 33.6                              | 19.8           | 20.4           | 21.2           |
| 10  | Public Enterprises                              | 0.8            | 1.6            | 1.7                    | 2.2                               | 1.9            | 2.0            | 2.0            |
| 11  | Public Service and Administration               | 2.0            | 2.2            | 3.7                    | 2.6                               | 3.6            | 3.5            | 3.7            |
| 12  | Statistics South Africa                         | 7.7            | 11.9           | 14.0                   | 21.2                              | 45.1           | 42.1           | 40.0           |
| <b>Social Services</b>                        |   |                |                |                        |                                   |                |                |                |
| 13  | Arts and Culture                                | 2.4            | 3.1            | 4.5                    | 2.1                               | 2.3            | 2.4            | 2.5            |
| 14  | Basic Education                                 | 1.6            | 2.8            | 6.5                    | 1.7                               | 2.5            | 2.4            | 2.5            |
| 15  | Health  | 5.5            | 9.5            | 1.8                    | 4.5                               | 5.5            | 6.1            | 6.6            |
| 16  | Higher Education and Training                   | 1.8            | 2.5            | 2.9                    | 1.9                               | 2.6            | 2.8            | 2.9            |
| 17  | Labour  | 8.9            | 6.5            | 8.9                    | 8.3                               | 8.9            | 9.3            | 9.8            |
| 18  | Social Development                              | 2.2            | 1.7            | 1.8                    | 2.3                               | 2.5            | 2.6            | 2.8            |
| 19  | Sport and Recreation South Africa               | 0.5            | 0.9            | 0.9                    | 1.1                               | 1.1            | 1.1            | 1.1            |
| <b>Justice, Crime Prevention and Security</b> |   |                |                |                        |                                   |                |                |                |
| 20  | Correctional Services                           | 111.4          | 125.6          | 76.0                   | 89.5                              | 64.0           | 100.5          | 105.6          |
| 21  | Defence and Military Veterans                   | 85.6           | 87.4           | 117.7                  | 113.6                             | 145.6          | 151.0          | 167.0          |
| 22  | Independent Complaints Directorate              | 0.5            | 0.6            | 0.6                    | 0.7                               | 0.7            | 0.8            | 0.8            |
| 23  | Justice and Constitutional Development          | 12.4           | 18.3           | 37.5                   | 86.4                              | 78.9           | 83.6           | 89.4           |
| 24  | Police  | 807.5          | 966.0          | 1 124.0                | 1 006.5                           | 1 386.6        | 1 449.0        | 1 514.2        |
| <b>Economic Services and Infrastructure</b>   |   |                |                |                        |                                   |                |                |                |
| 25  | Agriculture, Forestry and Fisheries             | 27.3           | 20.3           | 24.2                   | 16.4                              | 20.0           | 21.8           | 23.3           |
| 26  | Communications                                  | 3.1            | 3.7            | 6.0                    | 9.0                               | 9.4            | 9.9            | 10.4           |
| 27  | Economic Development                            | -              | -              | -                      | -                                 | 0.1            | 0.2            | 0.2            |
| 28  | Energy  | 0.6            | 0.7            | 1.6                    | 2.1                               | 3.5            | 3.9            | 4.1            |
| 29  | Environmental Affairs                           | 2.3            | 2.1            | 2.2                    | 2.3                               | 2.5            | 2.7            | 2.9            |
| 30  | Human Settlements                               | 2.0            | 1.2            | 2.9                    | 12.9                              | 14.1           | 15.2           | 16.1           |
| 31  | Mineral Resources                               | 1.5            | 1.7            | 3.8                    | 9.1                               | 3.5            | 3.9            | 4.1            |
| 32  | Rural Development and Land Reform               | 11.6           | 9.0            | 9.4                    | 11.9                              | 12.6           | 13.3           | 13.9           |
| 33  | Science and Technology                          | 1.0            | 3.6            | 5.2                    | 6.5                               | 5.1            | 5.4            | 5.6            |
| 34  | Tourism   | 1.5            | 1.4            | 1.5                    | 1.0                               | 1.0            | 1.0            | 1.1            |
| 35  | Trade and Industry                              | 3.2            | 1.0            | 2.5                    | 9.3                               | 11.0           | 11.5           | 12.0           |
| 36  | Transport                                       | 3.0            | 3.2            | 1.8                    | 3.9                               | 4.0            | 4.0            | 4.1            |
| 37  | Water Affairs                                   | 37.0           | 38.9           | 40.8                   | 63.1                              | 65.7           | 67.3           | 70.7           |
| <b>Total</b>                                  |   | <b>1 223.1</b> | <b>1 424.2</b> | <b>1 604.9</b>         | <b>1 616.8</b>                    | <b>2 016.3</b> | <b>2 133.7</b> | <b>2 237.8</b> |

**Table 8. Infrastructure expenditure per vote 2006/07 to 2012/13 <sup>1</sup>**

| R million  | Audited outcome |                 |                 | Adjusted appropriation | Medium-term expenditure estimates |                 |                 |
|--|-----------------|-----------------|-----------------|------------------------|-----------------------------------|-----------------|-----------------|
|  | 2006/07         | 2007/08         | 2008/09         | 2009/10                | 2010/11                           | 2011/12         | 2012/13         |
| <b>Central Government Administration</b>         |                 |                 |                 |                        |                                   |                 |                 |
| 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         |
| <b>Financial and Administrative Services</b>     |                 |                 |                 |                        |                                   |                 |                 |
| 9 National Treasury                              | 5 035.7         | 6 327.3         | 7 768.0         | 9 910.6                | 12 569.9                          | 14 486.6        | 15 405.0        |
| <b>Social Services</b>                           |                 |                 |                 |                        |                                   |                 |                 |
| 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                             | –               | –               |
| <b>Justice, Crime Prevention and Security</b>    |                 |                 |                 |                        |                                   |                 |                 |
| 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         |
| <b>Economic Services and Infrastructure</b>      |                 |                 |                 |                        |                                   |                 |                 |
| 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         |
| <b>Total</b>                                     | <b>24 304.4</b> | <b>41 988.0</b> | <b>47 205.2</b> | <b>54 408.3</b>        | <b>61 099.7</b>                   | <b>68 813.1</b> | <b>76 057.9</b> |

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         |                 |
| <b>Central Government Administration</b>      |   |                 |                 |                        |                  |                                   |                 |                 |                 |
| 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            |
| <b>Financial and Administrative Services</b>  |   |                 |                 |                        |                  |                                   |                 |                 |                 |
| 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           |
| <b>Social Services</b>                        |   |                 |                 |                        |                  |                                   |                 |                 |                 |
| 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            |
| <b>Justice, Crime Prevention and Security</b> |   |                 |                 |                        |                  |                                   |                 |                 |                 |
| 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        |
| <b>Economic Services and Infrastructure</b>   |   |                 |                 |                        |                  |                                   |                 |                 |                 |
| 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         |
| <b>Total</b>                                  |   | <b>49 574.2</b> | <b>56 243.2</b> | <b>64 973.4</b>        | <b>76 392.8</b>  | <b>76 008.7</b>                   | <b>84 093.2</b> | <b>90 167.3</b> | <b>95 232.5</b> |



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

| 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         |                 |
| <b>Central Government Administration</b>                             |   |                 |                 |                   |                  |                                |                 |                 |                 |
| 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            |
| <b>Financial and Administrative Services</b>                         |   |                 |                 |                   |                  |                                |                 |                 |                 |
| 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             |
| <b>Social Services</b>   |   |                 |                 |                   |                  |                                |                 |                 |                 |
| 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             |
| <b>Justice, Crime Prevention and Security</b>                        |   |                 |                 |                   |                  |                                |                 |                 |                 |
| 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           |
| <b>Economic Services and Infrastructure</b>                          |   |                 |                 |                   |                  |                                |                 |                 |                 |
| 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         |
| <b>Total departmental receipts as per Budget Review</b>              |   | <b>10 843.3</b> | <b>12 692.6</b> | <b>12 616.2</b>   | <b>9 825.0</b>   | <b>8 982.6</b>                 | <b>10 380.3</b> | <b>11 483.2</b> | <b>12 379.4</b> |

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](http://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   |
| <b>MTEF allocation</b>                                 |  |                  |                         |                             |                               |         |         |
| Programme name   |  |                  |                         |                             |                               |         |         |
| Programme name   |  |                  |                         |                             |                               |         |         |
| Programme name   |  |                  |                         |                             |                               |         |         |
| <b>Subtotal</b>  |  |                  |                         |                             |                               |         |         |
| <b>Direct charge against the National Revenue Fund</b> |  |                  |                         |                             |                               |         |         |
| Item   |  |                  |                         |                             |                               |         |         |
| Item   |  |                  |                         |                             |                               |         |         |
| <b>Total expenditure estimates</b>                     |  |                  |                         |                             |                               |         |         |
| 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                               |                 |         |         |                        |                  |                                  |         |         |
| <b>Subtotal</b>                                 |                 |         |         |                        |                  |                                  |         |         |
| Direct charge against the National Revenue Fund |                 |         |         |                        |                  |                                  |         |         |
| Item  |                 |         |         |                        |                  |                                  |         |         |
| Item  |                 |         |         |                        |                  |                                  |         |         |
| <b>Total</b>                                    |                 |         |         |                        |                  |                                  |         |         |
| Change to 2009 Budget estimate                  |                 |         |         |                        |                  |                                  |         |         |

### Economic classification

|                                      |  |  |  |
|--------------------------------------|--|--|--|
| <b>Current payments</b>              |  |  |  |
| Economic classification item         |  |  |  |
| Economic classification item         |  |  |  |
| <b>Transfers and subsidies</b>       |  |  |  |
| Economic classification item         |  |  |  |
| Economic classification item         |  |  |  |
| <b>Payments for capital assets</b>   |  |  |  |
| Economic classification item         |  |  |  |
| Economic classification item         |  |  |  |
| <b>Payments for financial assets</b> |  |  |  |
| <b>Total</b>                         |  |  |  |

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 |                 |         |         |                   |                  |                               |         |         |
| <b>Total</b>                 |                 |         |         |                   |                  |                               |         |         |

## 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              |                 |         |         |                        |                                  |         |         |
| <b>Total</b>                   |                 |         |         |                        |                                  |         |         |
| Change to 2009 Budget estimate |                 |         |         |                        |                                  |         |         |

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

## 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.**

# **Independent Complaints Directorate**

**National Treasury  
Republic of South Africa**



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# Vote 22

## Independent Complaints Directorate

### 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          |
| <b>MTEF allocation</b>                              |  |                  |                         |                             |                |                |
| Administration                                      | 50 132   | 49 251           | 74                      | 807                         | 55 267         | 60 622         |
| Complaints Processing, Monitoring and Investigation | 63 433   | 61 767           | –                       | 1 666                       | 71 575         | 72 460         |
| Information Management and Research                 | 15 770   | 14 966           | –                       | 804                         | 17 290         | 19 275         |
| <b>Total expenditure estimates</b>                  | <b>129 335</b>   | <b>125 984</b>   | <b>74</b>               | <b>3 277</b>                | <b>144 132</b> | <b>152 357</b> |
| Executive authority                                 | Minister of Police   |                  |                         |                             |                |                |
| Accounting officer                                  | Executive Director of the Independent Complaints Directorate |                  |                         |                             |                |                |
| Website address                                     | <a href="http://www.icd.gov.za">www.icd.gov.za</a>           |                  |                         |                             |                |                |

*The Estimates of National Expenditure booklets for individual votes are available on [www.treasury.gov.za](http://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 Independent Complaints Directorate is to provide an accessible complaints processing mechanism and efficient and effective investigation of complaints of deaths, misconduct and criminality allegedly committed by members of the South African Police Service and Municipal Police Services, and make appropriate recommendations.*

### Programme purposes

#### Programme 1: Administration

**Purpose:** Overall management of the Independent Complaints Directorate and support services.

#### Programme 2: Complaints Processing, Monitoring and Investigation

**Purpose:** Receive, register and process complaints. Investigate deaths in police custody or as a result of police action. Investigate and/or monitor complaints of police criminality and misconduct. Monitor the implementation of the Domestic Violence Act (1998).

#### Programme 3: Information Management and Research

**Purpose:** Manage all information needs and knowledge. Conduct proactive research and undertake various proactive oversight activities. Manage all communication and marketing of activities and products to stakeholders.

### Strategic overview: 2006/07 – 2012/13

The legal mandate of the Independent Complaints Directorate is first, to investigate all deaths in police custody or as a result of police action, and second, to investigate criminal offences and serious misconduct alleged to have been committed by members of the South African Police Service and the Municipal Police Services.

The directorate began operations in 1997 and has since established offices in all provinces. As part of its objective of improving access to its services, 6 of the 22 identified satellite offices have been established and fully functional since 2008/09. They are in KwaZulu-Natal (Empangeni), Eastern Cape (Mthatha), North West (Rustenburg), Limpopo (Thohoyandou), Free State (Bethlehem) and Northern Cape (Upington). The current budget does not enable the directorate to establish more access points or satellite offices closer to rural communities, but three more planned satellite offices will be opened, when funding is available, in Mpumalanga, Western Cape and Gauteng.

#### *Reprioritising for effective service delivery*

In 2009/10, the Independent Complaints Directorate was affected by the global recession and government's call to all departments to curb spending. The directorate has had to reprioritise and manage resources more effectively to ensure that it delivers on its mandate.

#### *New legislative framework and programme structure*

A new legislative framework for the directorate is envisaged in 2010 to ensure the directorate's independence from the South African Police Service. The directorate is currently structured according to chapter 10 of the South African Police Service Act (1995), which is outdated in its references to other legislation. Additional reasons for new legislation include: to grant the directorate an extended mandate which focuses on more serious and priority crimes committed by members of the South African Police Service; to improve the management structure of the directorate; to improve reporting and accountability practices in the directorate; and to establish a formal liaison mechanism between the directorate and the Secretariat for Safety and Security.

It is envisaged that the functions of the current *Information Management and Research* programme will be integrated into the *Complaints Processing, Monitoring and Investigation* programme, and *Legal Services* will become programme 3. The change in the programme structure will bring better coordination between the lodging of complaints and their investigation. Having the whole process aligned in one programme will enhance the effectiveness of the directorate. Better communication between the Secretariat for Safety and Security, especially in relation to feedback to the directorate, will ensure that serious and priority crimes are effectively investigated and that action by the South African Police Service against offending members is properly monitored. The communications function will relocate to the office of the executive director. The executive director has also appointed a task in anticipation of the new legislation. The team, consisting of representatives of the Independent Complaints Directorate and the Department of Public Service and Administration, will drive the implementation of the reorganisation of the directorate. Organised labour has been briefed, and a forum will be established to formalise their inputs.

While the appointment of a permanent executive director in August 2009 has ensured continued good governance, it has also brought some changes to the directorate's strategy. At a planning lekgotla in November 2009, management considered the challenges of having to work with more limited resources and decided to re-evaluate and prioritise the directorate's many activities. The result is that there will be an increase in activities for finalising all cases involving complaints of alleged deaths in custody or due to police action, and cases involving complaints of serious police brutality. The directorate will also focus on specific serious crimes, such as alleged rape by a police officer (irrespective of whether the police officer is on or off duty) and the alleged rape of a complainant by other detainees while the complainant is in police custody. Matters of systemic corruption referred by the minister or secretary of police, as well as any incidents of torture referred to by a judge, legal representative, or the minister or secretary of police will also become important areas of focus for the *Complaints Processing, Monitoring and Investigation* programme. More attention will be given to these cases to shorten the time taken for the preliminary investigations and to collect evidence that will secure further criminal or disciplinary proceedings.

The revised priorities will necessitate a dedicated legal services programme to provide legal advice and opinions to investigators. The new interface with the legal community will also be part of the focus of the new *Legal Services* programme, and help to improve service delivery and expedite investigations.

The research function in the *Information Management and Research* programme will be transferred to the Secretariat for Safety and Security. The information database management directorate will provide the statistical information on cases of police brutality and criminality necessary for the secretariat to conduct research. It has

been proposed that the Domestic Violence Act (1998) be amended so that the Secretariat for Safety and Security can continue reporting to Parliament on South African Police Service members' failure to comply with the obligations that the act imposes on them.

The reprioritisation of the Independent Complaints Directorate's strategy will strengthen the cooperative relationship between the directorate and the Secretariat for Safety and Security as it aims to ensure the effective monitoring by the South African Police Service of the implementation of the directorate's recommendations.

#### Strengthening the mandate of the Independent Complaints Directorate

The challenges posed by the legislative gaps in chapter 10 of the South African Police Services Act (1995), which are preventing the directorate from properly delivering on its constitutional mandate, may soon be resolved. The gaps are related, among others, to the disciplining of South African Police Service members, because the directorate can only recommend disciplinary measures but cannot enforce them. The Minister of Police has set up a task team to prepare separate legislation for the directorate, which is expected to be tabled before Cabinet in the first quarter of 2010.

### Savings and cost effective service delivery

No decreases were made to the baseline of the Independent Complaints Directorate over the MTEF period. Because of the recession, the directorate has implemented cost saving measures. These include curtailing expenditure on: entertainment and catering; cellphones; government garage vehicles; resettlement benefits privileges; car rental, and travel by senior management.

### Selected performance indicators

Table 22.1 Independent Complaints Directorate

| Indicator   | Programme   | Past            |                 |                 | Current         | Projections     |                 |                 |
|---|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|   |   | 2006/7          | 2007/8          | 2008/9          |                 | 2009/10         | 2010/11         | 2011/12         |
| Percentage of complaints registered and allocated within 48 hours   | Complaints Processing, Monitoring and Investigation | 100%<br>(5 412) | 100%<br>(5 440) | 100%<br>(5 800) | 100%<br>(5 450) | 100%<br>(5 450) | 100%<br>(5 995) | 100%<br>(6 500) |
| Percentage of investigations of deaths in custody and as a result of police action finalised                    | Complaints Processing, Monitoring and Investigation | 60%<br>(251)    | 60%<br>(259)    | 60%<br>(466)    | 60%<br>(470)    | 65%<br>(470)    | 65%<br>(470)    | 70%<br>(480)    |
| Percentage of investigations of complaints of criminality finalised   | Complaints Processing, Monitoring and Investigation | 70%<br>(894)    | 50%<br>(912)    | 50%<br>(1 000)  | 50%<br>(1 050)  | 55%<br>(1 100)  | 55%<br>(1 150)  | 60%<br>(1 200)  |
| Number of police stations audited for compliance with the Domestic Violence Act (1998)                          | Complaints Processing, Monitoring and Investigation | 20              | 24              | 54              | 81              | 108             | 135             | 135             |
| Percentage of applications for exemptions in terms of the Domestic Violence Act (1998) completed within 30 days | Complaints Processing, Monitoring and Investigation | 100%<br>(36)    | 100%<br>(42)    | 100%<br>(45)    | 100%<br>(47)    | 100%<br>(50)    | 100%<br>(53)    | 100%<br>(60)    |
| Number of community awareness programmes launched   | Information Management and Research                 | 108             | 216             | 230             | 240             | 250             | 260             | 270             |
| Number of research projects and recommendation reports compiled*  | Information Management and Research                 | 3               | 3               | 3               | 3               | -               | -               | -               |

\*This function is to be transferred to the Secretariat for Safety and Security from 2010/11.

## Expenditure estimates

Table 22.2 Independent Complaints Directorate

| 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  | 22 715          | 27 402        | 33 525        | 44 373                 | 44 373           | 50 132                           | 55 267         | 60 622         |
| 2. Complaints Processing, Monitoring and Investigation                       | 35 119          | 44 045        | 54 522        | 55 991                 | 55 991           | 63 433                           | 71 575         | 72 460         |
| 3. Information Management and Research                                       | 7 437           | 9 444         | 11 250        | 16 103                 | 16 103           | 15 770                           | 17 290         | 19 275         |
| <b>Total</b>   | <b>65 271</b>   | <b>80 891</b> | <b>99 297</b> | <b>116 467</b>         | <b>116 467</b>   | <b>129 335</b>                   | <b>144 132</b> | <b>152 357</b> |
| Change to 2009 Budget estimate   |                 |               |               | 1 602                  | 1 602            | 2 243                            | 4 617          | 5 839          |
| <b>Economic classification</b>   |                 |               |               |                        |                  |                                  |                |                |
| <b>Current payments</b>  | <b>61 305</b>   | <b>74 101</b> | <b>94 998</b> | <b>114 240</b>         | <b>114 240</b>   | <b>125 984</b>                   | <b>140 534</b> | <b>148 556</b> |
| Compensation of employees  | 36 831          | 45 695        | 58 017        | 66 529                 | 66 529           | 74 079                           | 85 549         | 90 414         |
| Goods and services   | 24 474          | 28 406        | 36 981        | 47 711                 | 47 711           | 51 905                           | 54 985         | 58 142         |
| <i>of which:</i>   |                 |               |               |                        |                  |                                  |                |                |
| <i>Administrative fees</i>   | <i>5 088</i>    | <i>6 184</i>  | <i>4 118</i>  | <i>7 386</i>           | <i>7 386</i>     | <i>882</i>                       | <i>874</i>     | <i>922</i>     |
| <i>Advertising</i>   | <i>418</i>      | <i>1 313</i>  | <i>758</i>    | <i>797</i>             | <i>797</i>       | <i>748</i>                       | <i>792</i>     | <i>837</i>     |
| <i>Assets less than the capitalisation threshold</i>                         | <i>360</i>      | <i>1 058</i>  | <i>414</i>    | <i>436</i>             | <i>436</i>       | <i>1 880</i>                     | <i>1 991</i>   | <i>2 104</i>   |
| <i>Audit cost: External</i>  | <i>712</i>      | <i>662</i>    | <i>1 614</i>  | <i>1 695</i>           | <i>1 695</i>     | <i>1 527</i>                     | <i>1 617</i>   | <i>1 709</i>   |
| <i>Bursaries: Employees</i>  | <i>69</i>       | <i>178</i>    | <i>54</i>     | <i>58</i>              | <i>58</i>        | <i>528</i>                       | <i>559</i>     | <i>590</i>     |
| <i>Catering: Departmental activities</i>                                     | <i>267</i>      | <i>412</i>    | <i>257</i>    | <i>269</i>             | <i>269</i>       | <i>580</i>                       | <i>614</i>     | <i>649</i>     |
| <i>Communication</i>   | <i>1 525</i>    | <i>1 850</i>  | <i>2 549</i>  | <i>2 681</i>           | <i>2 681</i>     | <i>3 182</i>                     | <i>3 391</i>   | <i>3 613</i>   |
| <i>Computer services</i>   | <i>1 879</i>    | <i>1 666</i>  | <i>4 099</i>  | <i>5 128</i>           | <i>5 128</i>     | <i>4 811</i>                     | <i>5 095</i>   | <i>5 386</i>   |
| <i>Consultants and professional services: Business and advisory services</i> | <i>1 088</i>    | <i>1 203</i>  | <i>77</i>     | <i>81</i>              | <i>81</i>        | <i>279</i>                       | <i>295</i>     | <i>311</i>     |
| <i>Consultants and professional services: Legal costs</i>                    | <i>643</i>      | <i>35</i>     | <i>40</i>     | <i>42</i>              | <i>42</i>        | <i>788</i>                       | <i>834</i>     | <i>881</i>     |
| <i>Contractors</i>   | <i>-</i>        | <i>-</i>      | <i>319</i>    | <i>256</i>             | <i>256</i>       | <i>907</i>                       | <i>961</i>     | <i>1 016</i>   |
| <i>Agency and support / outsourced services</i>                              | <i>-</i>        | <i>-</i>      | <i>43</i>     | <i>45</i>              | <i>45</i>        | <i>41</i>                        | <i>43</i>      | <i>45</i>      |
| <i>Fleet services (including government motor transport)</i>                 | <i>-</i>        | <i>-</i>      | <i>-</i>      | <i>-</i>               | <i>-</i>         | <i>2 366</i>                     | <i>2 504</i>   | <i>2 646</i>   |
| <i>Inventory: Materials and supplies</i>                                     | <i>199</i>      | <i>152</i>    | <i>48</i>     | <i>51</i>              | <i>51</i>        | <i>104</i>                       | <i>111</i>     | <i>118</i>     |
| <i>Inventory: Medical supplies</i>   | <i>-</i>        | <i>-</i>      | <i>-</i>      | <i>-</i>               | <i>-</i>         | <i>25</i>                        | <i>26</i>      | <i>27</i>      |
| <i>Inventory: Other consumables</i>  | <i>181</i>      | <i>306</i>    | <i>312</i>    | <i>329</i>             | <i>329</i>       | <i>537</i>                       | <i>569</i>     | <i>601</i>     |
| <i>Inventory: Stationery and printing</i>                                    | <i>952</i>      | <i>1 984</i>  | <i>1 060</i>  | <i>1 099</i>           | <i>1 099</i>     | <i>2 671</i>                     | <i>2 829</i>   | <i>2 990</i>   |
| <i>Lease payments</i>  | <i>389</i>      | <i>725</i>    | <i>1 276</i>  | <i>1 632</i>           | <i>1 632</i>     | <i>10 375</i>                    | <i>10 987</i>  | <i>11 613</i>  |
| <i>Property payments</i>   | <i>525</i>      | <i>522</i>    | <i>1 924</i>  | <i>2 020</i>           | <i>2 020</i>     | <i>4 353</i>                     | <i>4 610</i>   | <i>4 873</i>   |
| <i>Transport provided: Departmental activity</i>                             | <i>-</i>        | <i>-</i>      | <i>-</i>      | <i>-</i>               | <i>-</i>         | <i>50</i>                        | <i>53</i>      | <i>56</i>      |
| <i>Travel and subsistence</i>  | <i>8 921</i>    | <i>9 217</i>  | <i>16 581</i> | <i>22 261</i>          | <i>22 261</i>    | <i>13 255</i>                    | <i>14 095</i>  | <i>14 899</i>  |
| <i>Training and development</i>  | <i>538</i>      | <i>604</i>    | <i>378</i>    | <i>385</i>             | <i>385</i>       | <i>205</i>                       | <i>217</i>     | <i>229</i>     |
| <i>Operating expenditure</i>   | <i>554</i>      | <i>295</i>    | <i>795</i>    | <i>835</i>             | <i>835</i>       | <i>1 130</i>                     | <i>1 197</i>   | <i>1 265</i>   |
| <i>Venues and facilities</i>   | <i>166</i>      | <i>40</i>     | <i>265</i>    | <i>225</i>             | <i>225</i>       | <i>681</i>                       | <i>721</i>     | <i>762</i>     |
| <b>Transfers and subsidies</b>   | <b>65</b>       | <b>48</b>     | <b>56</b>     | <b>65</b>              | <b>65</b>        | <b>74</b>                        | <b>78</b>      | <b>82</b>      |
| Provinces and municipalities   | 25              | -             | -             | -                      | -                | -                                | -              | -              |
| Departmental agencies and accounts   | 40              | 48            | 56            | 65                     | 65               | 74                               | 78             | 82             |
| <b>Payments for capital assets</b>   | <b>3 900</b>    | <b>6 733</b>  | <b>4 236</b>  | <b>2 162</b>           | <b>2 162</b>     | <b>3 277</b>                     | <b>3 520</b>   | <b>3 719</b>   |
| Machinery and equipment  | 3 139           | 6 733         | 4 236         | 2 162                  | 2 162            | 3 277                            | 3 520          | 3 719          |
| Software and other intangible assets   | 761             | -             | -             | -                      | -                | -                                | -              | -              |
| <b>Payments for financial assets</b>   | <b>1</b>        | <b>9</b>      | <b>7</b>      | <b>-</b>               | <b>-</b>         | <b>-</b>                         | <b>-</b>       | <b>-</b>       |
| <b>Total</b>   | <b>65 271</b>   | <b>80 891</b> | <b>99 297</b> | <b>116 467</b>         | <b>116 467</b>   | <b>129 335</b>                   | <b>144 132</b> | <b>152 357</b> |



## Expenditure trends

Total expenditure for the vote increased from R65.3 million in 2006/07 to R116.5 million in 2009/10 at an average annual rate of 21.3 per cent. The increase was due to the purchase of an electronic asset management system in 2009 to barcode all assets valued at less than R500 000, thus improving asset management by facilitating regular verification.

Expenditure is expected to increase over the medium term to R152.4 million, at an average annual rate of 9.4 per cent. This is due to: the increases in the salary levels of investigators from April 2008, as determined by job evaluations; increases in investigative capacity; and the appointment of staff for the newly established asset management unit at the head office. This resulted in increased expenditure in compensation of employees, which grew from R66.5 million in 2009/10 to R90.4 million in 2012/13 at an average annual rate of 10.8 per cent.

The department receives additional allocations of R2.2 million in 2010/11, R4.6 million in 2011/12 and R5.8 million in 2012/13 to strengthen support services, which is a policy priority, and for salary adjustments. The increased allocation will cater for 3 additional administrative staff in 3 provincial offices.

The directorate's has 287 funded positions. More than 190 of these staff members are employed in the 9 provincial offices. The funding has been earmarked for the *Complaints Processing, Monitoring and Investigation* and the *Information Management and Research* programmes to ensure service delivery on the department's mandate. The *Administration* programme received less funding, and as a result post levels have been scaled lower than what has been proposed by job evaluations.

## Departmental receipts

Revenue generated by the Independent Complaints Directorate is mainly from parking fees, commissions on insurance deductions and bursary debt recovery. An increase in revenue is anticipated over the MTEF period due to the projected increase in personnel.

Table 22.3 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                              | 38              | 377        | 69        | 105               | 118              | 123                           | 131        | 140        |
| Sales of goods and services produced by department | 32              | 99         | 2         | 55                | 68               | 69                            | 73         | 78         |
| Interest, dividends and rent on land               | 3               | 21         | 3         | 10                | 10               | 11                            | 12         | 13         |
| Transactions in financial assets and liabilities   | 3               | 257        | 64        | 40                | 40               | 43                            | 46         | 49         |
| <b>Total</b>                                       | <b>38</b>       | <b>377</b> | <b>69</b> | <b>105</b>        | <b>118</b>       | <b>123</b>                    | <b>131</b> | <b>140</b> |

## Programme 1: Administration

### Expenditure estimates

Table 22.4 Administration

| Subprogramme                   | Audited outcome |               |               | Adjusted appropriation | Medium-term expenditure estimate |               |               |
|--------------------------------|-----------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|
|                                | 2006/07         | 2007/08       | 2008/09       | 2009/10                | 2010/11                          | 2011/12       | 2012/13       |
| R thousand                     |                 |               |               |                        |                                  |               |               |
| Management                     | 4 467           | 5 319         | 5 597         | 7 411                  | 9 922                            | 10 560        | 11 448        |
| Corporate Services             | 13 169          | 15 893        | 21 250        | 29 590                 | 32 085                           | 36 074        | 40 082        |
| Office Accommodation           | 5 079           | 6 190         | 6 678         | 7 372                  | 8 125                            | 8 633         | 9 092         |
| <b>Total</b>                   | <b>22 715</b>   | <b>27 402</b> | <b>33 525</b> | <b>44 373</b>          | <b>50 132</b>                    | <b>55 267</b> | <b>60 622</b> |
| Change to 2009 Budget estimate |                 |               |               | 570                    | 1 247                            | 1 409         | 5 496         |

Table 22.4 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       |
| <b>Economic classification</b>   |                 |               |               |                        |                                  |               |               |
| <b>Current payments</b>  | <b>21 918</b>   | <b>25 448</b> | <b>32 442</b> | <b>44 002</b>          | <b>49 251</b>                    | <b>54 284</b> | <b>59 586</b> |
| Compensation of employees  | 11 041          | 13 125        | 16 286        | 22 349                 | 24 883                           | 28 461        | 32 263        |
| Goods and services   | 10 877          | 12 323        | 16 156        | 21 653                 | 24 368                           | 25 823        | 27 323        |
| <i>of which:</i>   |                 |               |               |                        |                                  |               |               |
| <i>Administrative fees</i>   | <i>5 088</i>    | <i>6 184</i>  | <i>3 759</i>  | <i>7 075</i>           | <i>428</i>                       | <i>453</i>    | <i>479</i>    |
| <i>Advertising</i>   | <i>56</i>       | <i>110</i>    | <i>60</i>     | <i>63</i>              | <i>170</i>                       | <i>180</i>    | <i>190</i>    |
| <i>Assets less than the capitalisation threshold</i>                         | <i>88</i>       | <i>296</i>    | <i>124</i>    | <i>130</i>             | <i>836</i>                       | <i>885</i>    | <i>935</i>    |
| <i>Audit cost: External</i>  | <i>712</i>      | <i>662</i>    | <i>1 614</i>  | <i>1 695</i>           | <i>1 507</i>                     | <i>1 596</i>  | <i>1 687</i>  |
| <i>Bursaries: Employees</i>  | <i>33</i>       | <i>52</i>     | <i>16</i>     | <i>17</i>              | <i>157</i>                       | <i>166</i>    | <i>175</i>    |
| <i>Catering: Departmental activities</i>                                     | <i>99</i>       | <i>150</i>    | <i>129</i>    | <i>135</i>             | <i>296</i>                       | <i>313</i>    | <i>331</i>    |
| <i>Communication</i>   | <i>389</i>      | <i>501</i>    | <i>583</i>    | <i>612</i>             | <i>856</i>                       | <i>927</i>    | <i>1 009</i>  |
| <i>Computer services</i>   | <i>556</i>      | <i>444</i>    | <i>1 257</i>  | <i>2 136</i>           | <i>1 526</i>                     | <i>1 616</i>  | <i>1 708</i>  |
| <i>Consultants and professional services: Business and advisory services</i> | <i>771</i>      | <i>704</i>    | <i>33</i>     | <i>35</i>              | <i>206</i>                       | <i>218</i>    | <i>230</i>    |
| <i>Consultants and professional services: Legal costs</i>                    | <i>3</i>        | <i>-</i>      | <i>-</i>      | <i>-</i>               | <i>666</i>                       | <i>705</i>    | <i>745</i>    |
| <i>Contractors</i>   | <i>-</i>        | <i>-</i>      | <i>216</i>    | <i>228</i>             | <i>621</i>                       | <i>658</i>    | <i>696</i>    |
| <i>Agency and support / outsourced services</i>                              | <i>-</i>        | <i>-</i>      | <i>42</i>     | <i>44</i>              | <i>4</i>                         | <i>4</i>      | <i>4</i>      |
| <i>Fleet services (including government motor transport)</i>                 | <i>-</i>        | <i>-</i>      | <i>-</i>      | <i>-</i>               | <i>651</i>                       | <i>688</i>    | <i>727</i>    |
| <i>Inventory: Materials and supplies</i>                                     | <i>88</i>       | <i>82</i>     | <i>29</i>     | <i>31</i>              | <i>27</i>                        | <i>29</i>     | <i>31</i>     |
| <i>Inventory: Medical supplies</i>   | <i>-</i>        | <i>-</i>      | <i>-</i>      | <i>-</i>               | <i>8</i>                         | <i>8</i>      | <i>8</i>      |
| <i>Inventory: Other consumables</i>  | <i>87</i>       | <i>144</i>    | <i>134</i>    | <i>141</i>             | <i>198</i>                       | <i>210</i>    | <i>222</i>    |
| <i>Inventory: Stationery and printing</i>                                    | <i>155</i>      | <i>244</i>    | <i>221</i>    | <i>216</i>             | <i>775</i>                       | <i>821</i>    | <i>868</i>    |
| <i>Lease payments</i>  | <i>195</i>      | <i>265</i>    | <i>199</i>    | <i>209</i>             | <i>7 271</i>                     | <i>7 700</i>  | <i>8 139</i>  |
| <i>Property payments</i>   | <i>313</i>      | <i>230</i>    | <i>1 111</i>  | <i>1 168</i>           | <i>2 572</i>                     | <i>2 724</i>  | <i>2 880</i>  |
| <i>Transport provided: Departmental activity</i>                             | <i>-</i>        | <i>-</i>      | <i>-</i>      | <i>-</i>               | <i>8</i>                         | <i>8</i>      | <i>8</i>      |
| <i>Travel and subsistence</i>  | <i>1 834</i>    | <i>1 969</i>  | <i>6 329</i>  | <i>7 403</i>           | <i>4 666</i>                     | <i>4 941</i>  | <i>5 223</i>  |
| <i>Training and development</i>  | <i>184</i>      | <i>201</i>    | <i>113</i>    | <i>119</i>             | <i>72</i>                        | <i>76</i>     | <i>80</i>     |
| <i>Operating expenditure</i>   | <i>61</i>       | <i>85</i>     | <i>76</i>     | <i>80</i>              | <i>290</i>                       | <i>307</i>    | <i>324</i>    |
| <i>Venues and facilities</i>   | <i>165</i>      | <i>-</i>      | <i>111</i>    | <i>116</i>             | <i>557</i>                       | <i>590</i>    | <i>624</i>    |
| <b>Transfers and subsidies</b>   | <b>48</b>       | <b>48</b>     | <b>56</b>     | <b>65</b>              | <b>74</b>                        | <b>78</b>     | <b>82</b>     |
| Provinces and municipalities   | 8               | -             | -             | -                      | -                                | -             | -             |
| Departmental agencies and accounts   | 40              | 48            | 56            | 65                     | 74                               | 78            | 82            |
| <b>Payments for capital assets</b>   | <b>749</b>      | <b>1 906</b>  | <b>1 024</b>  | <b>306</b>             | <b>807</b>                       | <b>905</b>    | <b>954</b>    |
| Machinery and equipment  | 717             | 1 906         | 1 024         | 306                    | 807                              | 905           | 954           |
| Software and other intangible assets   | 32              | -             | -             | -                      | -                                | -             | -             |
| <b>Payments for financial assets</b>   | <b>-</b>        | <b>-</b>      | <b>3</b>      | <b>-</b>               | <b>-</b>                         | <b>-</b>      | <b>-</b>      |
| <b>Total</b>   | <b>22 715</b>   | <b>27 402</b> | <b>33 525</b> | <b>44 373</b>          | <b>50 132</b>                    | <b>55 267</b> | <b>60 622</b> |
| <b>Details of transfers and subsidies</b>                                    |                 |               |               |                        |                                  |               |               |
| <b>Provinces and municipalities</b>  |                 |               |               |                        |                                  |               |               |
| <b>Municipalities</b>  |                 |               |               |                        |                                  |               |               |
| <b>Municipal bank accounts</b>   |                 |               |               |                        |                                  |               |               |
| Current  | 8               | -             | -             | -                      | -                                | -             | -             |
| Regional Services Council levies   | 8               | -             | -             | -                      | -                                | -             | -             |
| <b>Departmental agencies and accounts</b>                                    |                 |               |               |                        |                                  |               |               |
| <b>Departmental agencies (non-business entities)</b>                         |                 |               |               |                        |                                  |               |               |
| Current  | 40              | 48            | 56            | 65                     | 74                               | 78            | 82            |
| Safety and Security Sector Education Training Authority                      | 40              | 48            | 56            | 65                     | 74                               | 78            | 82            |

## Expenditure trends

Expenditure increased at an average annual rate of 25 per cent, from R22.7 million in 2006/07 to R44.4 million in 2009/10. The increase can be attributed to the purchase of additional office furniture and equipment, and payments for 6 additional satellite offices, which improve the Independent Complaints Directorate's accessibility.

Expenditure is projected to increase at an average annual rate of 11 per cent over the medium term, rising from R44.4 million to R60.6 million, due to increased capacity in support services and to cater for the expansion of the asset management unit. Expenditure on goods and services is expected to grow, from R21.7 million in 2009/10 to R27.3 million in 2012/13, at an average annual rate of 8.1 per cent due to lease and property payments and changes to the standard chart of accounts. The expected increase in expenditure in the *Management* subprogramme is mainly due to an increase in staff in the office of the executive director to increase its capacity, including interactions with stakeholder departments and parliamentary committees.

## Programme 2: Complaints Processing, Monitoring and Investigation

- *Complaints Processing, Monitoring and Investigation* receives, registers, processes and investigates complaints of deaths in police custody or as a result of police action, and complaints of misconduct and criminality. Funding is distributed according to the number of personnel and cases.
- *Legal Services* provides legal advice to Independent Complaints Directorate officials. Funding is distributed based on historical patterns and strategic priorities.

## Objectives and measures

- Maintain the integrity of independent oversight by increasing the finalisation of investigations of complaints of criminality from 894 in 2006/07 to 1 200 in 2012/13.
- Ensure that the South African Police Service attends to every complaint of domestic violence by:
  - monitoring compliance with the Domestic Violence Act (1998) and completing applications for exemption from disciplinary action in terms of the act within 30 days
  - increasing the number of police stations audited annually from 20 in 2006/07 to 135 in 2012/13.

## Service delivery focus

More than 6 110 complaints of police criminality and misconduct were registered by the directorate in 2008/09, an increase of more than 5 per cent from 2007/08. Including cases carried forward from 2007/08, more than 11 190 complaints of police misconduct and brutality were handled by the directorate in 2008/09, of which 6 133 were completed. The number of deaths in police custody or as a result of police action reported to the directorate increased from 791 in 2007/08 to 912 in 2008/09. The directorate attained 38 criminal convictions in 2008/09 and 90 convictions for disciplinary matters. By the end of the third quarter of 2009/10, the directorate had registered 4 712 new cases, of which 652 referred to death in police custody or as a result of police action. In the same period, the directorate closed 5 102 cases and finalised 11 804 investigations, which include cases from previous years.

## Expenditure estimates

Table 22.5 Complaints Processing, Monitoring and Investigation

| 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  |                 |               |               |                        |                                  |               |               |
| Complaints Processing, Monitoring and Investigation | 34 139          | 43 454        | 53 667        | 54 369                 | 61 751                           | 69 614        | 70 534        |
| Legal Services                                      | 980             | 591           | 855           | 1 622                  | 1 682                            | 1 961         | 1 926         |
| <b>Total</b>  | <b>35 119</b>   | <b>44 045</b> | <b>54 522</b> | <b>55 991</b>          | <b>63 433</b>                    | <b>71 575</b> | <b>72 460</b> |
| Change to 2009 Budget estimate                      |                 |               |               | 856                    | 2 814                            | 5 385         | (842)         |

Table 22.5 Complaints Processing, Monitoring and Investigation (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       |
| <b>Economic classification</b>   |                 |               |               |                        |                                  |               |               |
| <b>Current payments</b>  | <b>33 405</b>   | <b>39 812</b> | <b>52 136</b> | <b>54 739</b>          | <b>61 767</b>                    | <b>69 811</b> | <b>70 595</b> |
| Compensation of employees  | 22 083          | 28 132        | 36 006        | 37 015                 | 41 196                           | 48 026        | 47 572        |
| Goods and services   | 11 322          | 11 680        | 16 130        | 17 724                 | 20 571                           | 21 785        | 23 023        |
| <i>of which:</i>   |                 |               |               |                        |                                  |               |               |
| <i>Administrative fees</i>   | -               | -             | 317           | 283                    | 370                              | 390           | 410           |
| <i>Advertising</i>   | 255             | 238           | 268           | 282                    | 419                              | 444           | 469           |
| <i>Assets less than the capitalisation threshold</i>                         | 217             | 717           | 255           | 269                    | 811                              | 859           | 908           |
| <i>Bursaries: Employees</i>  | 32              | 102           | 30            | 32                     | 190                              | 201           | 212           |
| <i>Catering: Departmental activities</i>                                     | 136             | 145           | 91            | 95                     | 164                              | 174           | 184           |
| <i>Communication</i>   | 991             | 1 171         | 1 625         | 1 710                  | 1 773                            | 1 878         | 1 985         |
| <i>Computer services</i>   | 1 122           | 876           | 2 212         | 2 327                  | 1 983                            | 2 100         | 2 220         |
| <i>Consultants and professional services: Business and advisory services</i> | 239             | 283           | 44            | 46                     | 54                               | 57            | 60            |
| <i>Consultants and professional services: Legal costs</i>                    | 640             | 35            | 40            | 42                     | 108                              | 114           | 120           |
| <i>Contractors</i>   | -               | -             | 85            | 9                      | 179                              | 190           | 201           |
| <i>Agency and support / outsourced services</i>                              | -               | -             | -             | -                      | 36                               | 38            | 40            |
| <i>Fleet services (including government motor transport)</i>                 | -               | -             | -             | -                      | 1 542                            | 1 633         | 1 726         |
| <i>Inventory: Materials and supplies</i>                                     | 101             | 61            | 15            | 16                     | 63                               | 67            | 71            |
| <i>Inventory: Medical supplies</i>   | -               | -             | -             | -                      | 13                               | 14            | 15            |
| <i>Inventory: Other consumables</i>  | 59              | 83            | 46            | 49                     | 265                              | 281           | 297           |
| <i>Inventory: Stationery and printing</i>                                    | 179             | 279           | 188           | 198                    | 781                              | 827           | 874           |
| <i>Lease payments</i>  | 159             | 411           | 930           | 1 241                  | 2 708                            | 2 868         | 3 031         |
| <i>Property payments</i>   | 155             | 232           | 511           | 537                    | 1 449                            | 1 534         | 1 621         |
| <i>Transport provided: Departmental activity</i>                             | -               | -             | -             | -                      | 10                               | 11            | 12            |
| <i>Travel and subsistence</i>  | 6 354           | 6 586         | 8 847         | 9 943                  | 6 975                            | 7 387         | 7 808         |
| <i>Training and development</i>  | 272             | 299           | 250           | 250                    | 98                               | 104           | 110           |
| <i>Operating expenditure</i>   | 410             | 152           | 376           | 395                    | 575                              | 609           | 644           |
| <i>Venues and facilities</i>   | 1               | 10            | -             | -                      | 5                                | 5             | 5             |
| <b>Transfers and subsidies</b>   | <b>14</b>       | <b>-</b>      | <b>-</b>      | <b>-</b>               | <b>-</b>                         | <b>-</b>      | <b>-</b>      |
| Provinces and municipalities   | 14              | -             | -             | -                      | -                                | -             | -             |
| <b>Payments for capital assets</b>   | <b>1 699</b>    | <b>4 226</b>  | <b>2 382</b>  | <b>1 252</b>           | <b>1 666</b>                     | <b>1 764</b>  | <b>1 865</b>  |
| Machinery and equipment  | 1 634           | 4 226         | 2 382         | 1 252                  | 1 666                            | 1 764         | 1 865         |
| Software and other intangible assets   | 65              | -             | -             | -                      | -                                | -             | -             |
| <b>Payments for financial assets</b>   | <b>1</b>        | <b>7</b>      | <b>4</b>      | <b>-</b>               | <b>-</b>                         | <b>-</b>      | <b>-</b>      |
| <b>Total</b>   | <b>35 119</b>   | <b>44 045</b> | <b>54 522</b> | <b>55 991</b>          | <b>63 433</b>                    | <b>71 575</b> | <b>72 460</b> |
| <b>Details of transfers and subsidies</b>                                    |                 |               |               |                        |                                  |               |               |
| Provinces and municipalities   |                 |               |               |                        |                                  |               |               |
| Municipalities   |                 |               |               |                        |                                  |               |               |
| Municipal bank accounts  |                 |               |               |                        |                                  |               |               |
| Current  | 14              | -             | -             | -                      | -                                | -             | -             |
| Regional Services Council levies   | 14              | -             | -             | -                      | -                                | -             | -             |

## Expenditure trends

Expenditure increased at an average annual rate of 16.8 per cent, from R35.1 million in 2006/07 to R56 million in 2009/10. The substantial increase between 2006/07 and 2009/10 is attributable to the additional allocations in previous periods for increased capacity. In 2009/10, additional posts were added to the staff structure, which resulted in an increase of expenditure in compensation of employees.

Expenditure is expected to grow to R72.5 million over the medium term at an average annual rate of 9 per cent. This is due to an increase in expenditure on goods and services, which is expected to grow at an average annual rate of 9.1 per cent. This is mainly as a result of an increase in travel and subsistence costs as inspectors perform the additional tasks of police station audits and visiting holding cells. Investigators, monitors and heads of provinces in the directorate will also visit community centres to increase public awareness of the Independent Complaints Directorate's role in the implementation of the Domestic Violence Act (1998). Expenditure on compensation of employees is expected to increase over the medium term at an average annual rate of 8.7 per cent, from R37 million to R47.6 million. This increase is for additional posts to strengthen support services and investigative capacity.

Over the medium term, spending will focus on improving investigative equipment such as bullet proof vests and increasing the number of computers for use in the field. This will necessitate an increase of 33.1 per cent in expenditure on capital assets. The department will also send a strong message that police criminality will not be tolerated by focusing on the investigation of complaints and on notifications of deaths in custody and those resulting from police action, criminality and the serious abuse of powers.

### **Programme 3: Information Management and Research**

- *Research* conducts proactive research. Research needs, guided by statistical information, determine how funds are distributed.
- *Information Management System* maintains a database which serves as a register for all complaints, manages IT, and manages promoting Independent Complaints Directorate products and services to stakeholders. Funding is distributed according to historical patterns and strategic priorities.

#### **Objectives and measures**

- Proactively curb errant behaviour by:
  - analysing information annually in relation to the Domestic Violence Act (1998)
  - each year registering all complaints received within 48 hours
  - increasing the number of community awareness programmes from 108 in 2006/07 to 270 in 2012/13.

#### **Service delivery focus**

In 2008/09, 22 applications for exemption from disciplinary action were received, of which 13 were granted and the rest were still under consideration at the end of that year. 5 research reports were completed in 2008/09 on the management of persons in police custody, accidents involving police vehicles, and developing an instrument for cell inspection. 2 research reports were completed on domestic violence in 2008/09.

In 2008/09, 596 police stations were audited and 473 cell inspections conducted nationally. 39 community liaison and outreach activities took place per quarter per provincial office in 2008/09. More than 100 community members were reached in one such activity. Details of the directorate's services are made known to the public through outreach activities, pamphlets, case studies and on the internet. Where possible, community members' complaints and concerns are being noted and those not within the directorate's mandate referred to other government departments. Complaints against alleged police misconduct are recorded and taken for processing and investigation. By the end of December 2009, the directorate performed 96 police station audits nationally and conducted 124 community outreach programmes.

## Expenditure estimates

Table 22.6 Information Management and Research

| 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   |                 |              |               |                        |                                  |               |               |
| Research   | 1 561           | 1 682        | 1 695         | 1 783                  | 1 622                            | 1 773         | 1 849         |
| Information Management System  | 5 876           | 7 762        | 9 555         | 14 320                 | 14 148                           | 15 517        | 17 426        |
| <b>Total</b>   | <b>7 437</b>    | <b>9 444</b> | <b>11 250</b> | <b>16 103</b>          | <b>15 770</b>                    | <b>17 290</b> | <b>19 275</b> |
| Change to 2009 Budget estimate   |                 |              |               | 176                    | (1 818)                          | (2 177)       | 1 185         |
| <b>Economic classification</b>   |                 |              |               |                        |                                  |               |               |
| <b>Current payments</b>  | <b>5 982</b>    | <b>8 841</b> | <b>10 420</b> | <b>15 499</b>          | <b>14 966</b>                    | <b>16 439</b> | <b>18 375</b> |
| Compensation of employees  | 3 707           | 4 438        | 5 725         | 7 165                  | 8 000                            | 9 062         | 10 579        |
| Goods and services   | 2 275           | 4 403        | 4 695         | 8 334                  | 6 966                            | 7 377         | 7 796         |
| <i>of which:</i>   |                 |              |               |                        |                                  |               |               |
| <i>Administrative fees</i>   | –               | –            | 42            | 28                     | 84                               | 31            | 33            |
| <i>Advertising</i>   | 107             | 965          | 430           | 452                    | 159                              | 168           | 178           |
| <i>Assets less than the capitalisation threshold</i>                         | 55              | 45           | 35            | 37                     | 233                              | 247           | 261           |
| <i>Audit cost: External</i>  | –               | –            | –             | –                      | 20                               | 21            | 22            |
| <i>Bursaries: Employees</i>  | 4               | 24           | 8             | 9                      | 181                              | 192           | 203           |
| <i>Catering: Departmental activities</i>                                     | 32              | 117          | 37            | 39                     | 120                              | 127           | 134           |
| <i>Communication</i>   | 145             | 178          | 341           | 359                    | 553                              | 586           | 619           |
| <i>Computer services</i>   | 201             | 346          | 630           | 665                    | 1 302                            | 1 379         | 1 458         |
| <i>Consultants and professional services: Business and advisory services</i> | 78              | 216          | –             | –                      | 19                               | 20            | 21            |
| <i>Consultants and professional services: Legal costs</i>                    | –               | –            | –             | –                      | 14                               | 15            | 16            |
| <i>Contractors</i>   | –               | –            | 18            | 19                     | 107                              | 113           | 119           |
| <i>Agency and support / outsourced services</i>                              | –               | –            | 1             | 1                      | 1                                | 1             | 1             |
| <i>Fleet services (including government motor transport)</i>                 | –               | –            | –             | –                      | 173                              | 183           | 193           |
| <i>Inventory: Materials and supplies</i>                                     | 10              | 9            | 4             | 4                      | 14                               | 15            | 16            |
| <i>Inventory: Medical supplies</i>   | –               | –            | –             | –                      | 4                                | 4             | 4             |
| <i>Inventory: Other consumables</i>  | 35              | 79           | 132           | 139                    | 74                               | 78            | 82            |
| <i>Inventory: Stationery and printing</i>                                    | 618             | 1 461        | 651           | 685                    | 1 115                            | 1 181         | 1 248         |
| <i>Lease payments</i>  | 35              | 49           | 147           | 182                    | 396                              | 419           | 443           |
| <i>Property payments</i>   | 57              | 60           | 302           | 315                    | 332                              | 352           | 372           |
| <i>Transport provided: Departmental activity</i>                             | –               | –            | –             | –                      | 32                               | 34            | 36            |
| <i>Travel and subsistence</i>  | 733             | 662          | 1 405         | 4 915                  | 1 614                            | 1 767         | 1 868         |
| <i>Training and development</i>  | 82              | 104          | 15            | 16                     | 35                               | 37            | 39            |
| <i>Operating expenditure</i>   | 83              | 58           | 343           | 360                    | 265                              | 281           | 297           |
| <i>Venues and facilities</i>   | –               | 30           | 154           | 109                    | 119                              | 126           | 133           |
| <b>Transfers and subsidies</b>   | <b>3</b>        | <b>–</b>     | <b>–</b>      | <b>–</b>               | <b>–</b>                         | <b>–</b>      | <b>–</b>      |
| Provinces and municipalities   | 3               | –            | –             | –                      | –                                | –             | –             |
| <b>Payments for capital assets</b>   | <b>1 452</b>    | <b>601</b>   | <b>830</b>    | <b>604</b>             | <b>804</b>                       | <b>851</b>    | <b>900</b>    |
| Machinery and equipment  | 788             | 601          | 830           | 604                    | 804                              | 851           | 900           |
| Software and other intangible assets   | 664             | –            | –             | –                      | –                                | –             | –             |
| <b>Payments for financial assets</b>   | <b>–</b>        | <b>2</b>     | <b>–</b>      | <b>–</b>               | <b>–</b>                         | <b>–</b>      | <b>–</b>      |
| <b>Total</b>   | <b>7 437</b>    | <b>9 444</b> | <b>11 250</b> | <b>16 103</b>          | <b>15 770</b>                    | <b>17 290</b> | <b>19 275</b> |
| <b>Details of transfers and subsidies</b>                                    |                 |              |               |                        |                                  |               |               |
| Provinces and municipalities   |                 |              |               |                        |                                  |               |               |
| Municipalities   |                 |              |               |                        |                                  |               |               |
| Municipal bank accounts  |                 |              |               |                        |                                  |               |               |
| Current  | 3               | –            | –             | –                      | –                                | –             | –             |
| Regional Services Council levies   | 3               | –            | –             | –                      | –                                | –             | –             |

## **Expenditure trends**

Expenditure in the *Information Management and Research* programme increased from R7.4 million in 2006/07 to R16.1 million in 2009/10 at an average annual rate of 29.4 per cent, due to increased spending on compensation of employees, which grew at an average annual rate of 24.6 per cent. The increase was as a result of additional personnel and the general salary increase. Expenditure is projected to grow over the medium term at an average annual rate of 6.2 per cent, reaching R19.3 million in 2012/13. This is as a result of increased spending on compensation of employees.

Spending by the *Information Management System* subprogramme is also expected to increase over the MTEF period to improve and maintain the directorate's information support system. This will result in more thorough data management, a streamlined linkage to government's online portals and the gateway e-government project, improved knowledge management, and high quality reports.

Over the MTEF period, spending in this programme focuses on maintaining the Independent Complaints Directorate's electronic information system and updating the case management system.

## Additional tables

Table 22.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                                      | 35 631        | 35 631        | 33 525          | 43 803         | 570          | 44 373         | 44 373           |
| 2. Complaints Processing, Monitoring and Investigation | 49 964        | 49 964        | 54 522          | 55 135         | 856          | 55 991         | 55 991           |
| 3. Information Management and Research                 | 12 902        | 12 902        | 11 250          | 15 927         | 176          | 16 103         | 16 103           |
| <b>Total</b>   | <b>98 497</b> | <b>98 497</b> | <b>99 297</b>   | <b>114 865</b> | <b>1 602</b> | <b>116 467</b> | <b>116 467</b>   |
| <b>Economic classification</b>                         |               |               |                 |                |              |                |                  |
| <b>Current payments</b>                                | <b>96 227</b> | <b>90 722</b> | <b>94 998</b>   | <b>112 587</b> | <b>1 653</b> | <b>114 240</b> | <b>114 240</b>   |
| Compensation of employees                              | 55 027        | 55 967        | 58 017          | 65 209         | 1 320        | 66 529         | 66 529           |
| Goods and services                                     | 41 200        | 34 755        | 36 981          | 47 378         | 333          | 47 711         | 47 711           |
| <b>Transfers and subsidies</b>                         | <b>56</b>     | <b>56</b>     | <b>56</b>       | <b>65</b>      | <b>-</b>     | <b>65</b>      | <b>65</b>        |
| Departmental agencies and accounts                     | 56            | 56            | 56              | 65             | -            | 65             | 65               |
| <b>Payments for capital assets</b>                     | <b>2 214</b>  | <b>7 719</b>  | <b>4 236</b>    | <b>2 213</b>   | <b>(51)</b>  | <b>2 162</b>   | <b>2 162</b>     |
| Machinery and equipment                                | 1 992         | 7 719         | 4 236           | 2 213          | (51)         | 2 162          | 2 162            |
| Software and other intangible assets                   | 222           | -             | -               | -              | -            | -              | -                |
| <b>Payments for financial assets</b>                   | <b>-</b>      | <b>-</b>      | <b>7</b>        | <b>-</b>       | <b>-</b>     | <b>-</b>       | <b>-</b>         |
| <b>Total</b>   | <b>98 497</b> | <b>98 497</b> | <b>99 297</b>   | <b>114 865</b> | <b>1 602</b> | <b>116 467</b> | <b>116 467</b>   |

Table 22.B Detail of approved establishment and personnel numbers according to salary level <sup>1</sup>

| Department   | 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 <sup>2</sup> | Medium-term estimate |            |            |
|  |   |                        |   | 2006/07  | 2007/08    | 2008/09    | 2009/10               | 2010/11              | 2011/12    | 2012/13    |
| <b>Department</b>  | <b>288</b>                                    | <b>288</b>             | <b>-</b>  | <b>213</b>   | <b>234</b> | <b>253</b> | <b>287</b>            | <b>290</b>           | <b>293</b> | <b>296</b> |
| Salary level 1 – 6   | 108   | 108                    | -   | 67   | 73         | 90         | 108                   | 108                  | 108        | 108        |
| Salary level 7 – 10  | 140   | 140                    | -   | 111  | 127        | 126        | 140                   | 143                  | 146        | 149        |
| Salary level 11 – 12                                       | 23  | 23                     | -   | 21   | 20         | 21         | 22                    | 22                   | 22         | 22         |
| Salary level 13 – 16                                       | 17  | 17                     | -   | 14   | 14         | 16         | 17                    | 17                   | 17         | 17         |
| <b>Administration</b>                                      | <b>93</b>                                     | <b>93</b>              | <b>-</b>  | <b>59</b>  | <b>62</b>  | <b>63</b>  | <b>93</b>             | <b>96</b>            | <b>99</b>  | <b>102</b> |
| Salary level 1 – 6   | 47  | 47                     | -   | 28   | 29         | 33         | 47                    | 47                   | 47         | 47         |
| Salary level 7 – 10  | 33  | 33                     | -   | 21   | 24         | 19         | 33                    | 36                   | 39         | 42         |
| Salary level 11 – 12                                       | 7   | 7                      | -   | 7  | 6          | 6          | 7                     | 7                    | 7          | 7          |
| Salary level 13 – 16                                       | 6   | 6                      | -   | 3  | 3          | 5          | 6                     | 6                    | 6          | 6          |
| <b>Complaints Processing, Monitoring and Investigation</b> | <b>151</b>                                    | <b>151</b>             | <b>-</b>  | <b>123</b>   | <b>141</b> | <b>150</b> | <b>150</b>            | <b>150</b>           | <b>150</b> | <b>150</b> |
| Salary level 1 – 6   | 37  | 37                     | -   | 24   | 29         | 37         | 37                    | 37                   | 37         | 37         |
| Salary level 7 – 10  | 92  | 92                     | -   | 79   | 92         | 92         | 92                    | 92                   | 92         | 92         |
| Salary level 11 – 12                                       | 12  | 12                     | -   | 10   | 10         | 11         | 11                    | 11                   | 11         | 11         |
| Salary level 13 – 16                                       | 10  | 10                     | -   | 10   | 10         | 10         | 10                    | 10                   | 10         | 10         |
| <b>Information Management and Research</b>                 | <b>44</b>                                     | <b>44</b>              | <b>-</b>  | <b>31</b>  | <b>31</b>  | <b>40</b>  | <b>44</b>             | <b>44</b>            | <b>44</b>  | <b>44</b>  |
| Salary level 1 – 6   | 24  | 24                     | -   | 15   | 15         | 20         | 24                    | 24                   | 24         | 24         |
| Salary level 7 – 10  | 15  | 15                     | -   | 11   | 11         | 15         | 15                    | 15                   | 15         | 15         |
| Salary level 11 – 12                                       | 4   | 4                      | -   | 4  | 4          | 4          | 4                     | 4                    | 4          | 4          |
| Salary level 13 – 16                                       | 1   | 1                      | -   | 1  | 1          | 1          | 1                     | 1                    | 1          | 1          |

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 22.C 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)            | 36 831          | 45 695  | 58 017  | 66 529                 | 74 079                           | 85 549  | 90 414  |
| Training expenditure (R thousand)                 | 538             | 604     | 562     | 652                    | 741                              | 782     | 821     |
| Training as percentage of compensation            | 1.5%            | 1.3%    | 1.0%    | 1.0%                   | 1.0%                             | 0.9%    | 0.9%    |
| Total number trained in department (head count)   | 203             | 91      | 103     | 121                    |                                  |         |         |
| <i>of which:</i>                                  |                 |         |         |                        |                                  |         |         |
| <i>Employees receiving bursaries (head count)</i> | 53              | 56      | 59      | 62                     |                                  |         |         |
| <i>Internships trained (head count)</i>           | 40              | 42      | 90      | 105                    |                                  |         |         |



