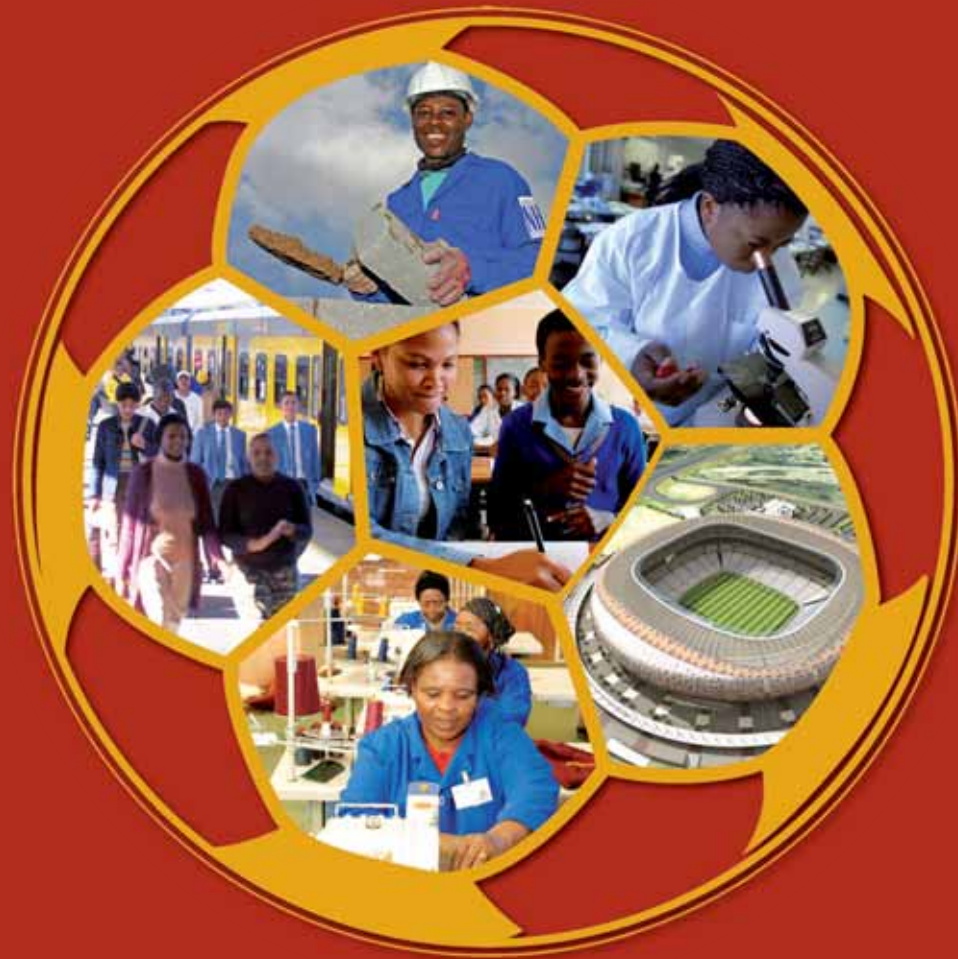


Vote 34 Tourism



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



ISBN: 978-0-621-39079-7

RP: 03/2010

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

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

Foreword

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

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

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

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

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

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



Lesetja Kganyago

Director-General: National Treasury

Introduction

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

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

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

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

Value for money

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

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

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

Savings

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

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

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

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

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

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

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

Additional allocations

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

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

Central government and financial and administrative services

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

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

Social services

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

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

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

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

Justice, crime prevention and security

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

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

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

Economic services and infrastructure

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

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

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

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

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

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

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

Overview of expenditure

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

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

Summary tables

Table 1: Main budget framework

Table 2: Additional allocation to national votes

Table 3: Expenditure by national vote

Table 4: Expenditure by economic classification

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

Table 6a: Conditional grants to provinces

Table 6b: Conditional grants to municipalities

Table 7: Training expenditure per vote

Table 8: Infrastructure expenditure per vote

Table 9: Personnel expenditure per vote

Table 10: Departmental receipts per vote

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
Central Government Administration								
1	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
Financial and Administrative Services								
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
Social Services								
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
Justice, Crime Prevention and Security								
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
Economic Services and Infrastructure								
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
Total		1 223.1	1 424.2	1 604.9	1 616.8	2 016.3	2 133.7	2 237.8

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

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

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

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

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

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

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

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

Information contained in each chapter

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

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

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

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

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

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

The chapter for each vote contains the following information:

Budget summary

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

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

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

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

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

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

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

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

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

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

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

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

Aim

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

Programme purposes

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

Strategic overview: 2006/07 – 2012/13

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

Savings and cost effective service delivery

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

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

Selected performance indicators

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

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

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

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

Expenditure estimates

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

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

Economic classification

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

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

For comparability, where programme structures have been changed in recent years, expenditure has, where possible, been reallocated to the new approved programme structure for all seven years. The president's appointment of ministers and deputy ministers after the 2009 general elections has necessitated a reorganisation of national departments, including renaming departments and establishing new departments. As a result, functions may have shifted between departments as a whole or in part, and new functions may have been defined.

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

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

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

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

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

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

Expenditure trends

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

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

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

Departmental receipts

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

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

Information on each programme

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

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

Objectives and measures

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

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

Service delivery focus

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

Expenditure estimates (per programme)

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

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

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

Expenditure trends (per programme)

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

Public entities and other agencies

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

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

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

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

Additional tables

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

Summary of expenditure trends and estimates per programme and economic classification

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

Summary of personnel numbers and compensation of employees

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

Information is provided on different categories of employees.

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

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

Details of establishment and personnel numbers per salary level

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

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

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

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

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

Summary of expenditure on training

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

Summary of conditional grants to provinces and municipalities

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

Summary of departmental public private partnerships projects

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

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

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

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

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

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

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

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

Summary of donor funding

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

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

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

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

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

Summary of expenditure on infrastructure

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

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

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

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

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

Tourism

**National Treasury
Republic of South Africa**



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Vote 34

Tourism

Budget summary

R thousand	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	124 289	118 144	4 600	1 545	139 489	178 470
Tourism Development	360 936	48 103	312 543	290	371 220	342 383
Tourism Growth	655 613	19 138	636 185	290	694 200	735 967
Policy, Research, Monitoring and Evaluation	10 998	10 688	–	310	18 259	34 388
Total expenditure estimates	1 151 836	196 073	953 328	2 435	1 223 168	1 291 208
Executive authority	Minister of Tourism					
Accounting officer	Director-General of Tourism					
Website address	www.deat.gov.za					

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

Aim

The aim of the Department of Tourism is to promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.

Programme purposes

Programme 1: Administration

Purpose: Strategic leadership, centralised administration, and executive support and corporate services.

Programme 2: Tourism Development

Purpose: Facilitate and support the development of an equitable tourism sector.

Programme 3: Tourism Growth

Purpose: Promote growth, competitiveness and quality of the tourism sector.

Programme 4: Policy, Research, Monitoring and Evaluation

Purpose: Sector policy development, research, planning, and monitoring and evaluation.

Strategic overview: 2006/07 – 2012/13

The Department of Tourism is a newly created department following the announcement by the president in May that a separate ministry for tourism would be created. The newly formed Department of Tourism aims to fulfil one of government's strategic priorities, which is to create the conditions for the growth and development of responsible tourism growth by promoting and developing the tourism sector. Responsible tourism is tourism that generates economic benefits for local people and enhances the wellbeing of host communities, makes positive contributions to the conservation of natural and cultural heritage, provides more enjoyable experiences for tourists through meaningful connections with local people, minimises negative economic, environmental and

social impacts, and is culturally sensitive in that it engenders respect between tourists and hosts to build local pride and confidence.

The department aims to increase job and entrepreneurial opportunities and encourage the meaningful participation of previously disadvantaged communities and individuals. The focus will be on facilitating the growth of the tourism industry by providing support to the public and private sectors, and the broader community. In relation to tourism specifically, the department aims to increase inbound tourism, deliver a world class visitor experience, entrench a culture of tourism among South Africans and increase the sector's contribution to job creation and the country's GDP.

Key priorities

In line with its vision of growing and developing an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities, the department's key priorities include: increasing investment in the tourism sector; providing decent work; addressing people development; leading the world in environmentally sustainable tourism; increasing the numbers of foreign tourists to the country; effective cooperative partnerships; dramatically improving service levels; facilitating the development of quality, innovative and authentic products that meet market needs; providing value for money; and inspiring more South Africans to enjoy the tourism experiences of the country.

Making the tourism industry more competitive

The department intends to ensure competitiveness of the tourism industry by: expanding the product base; implementing product and service quality assurance; creating adequate capacity to effectively service the needs of the industry, particularly in light of the 2010 FIFA World Cup and its potential to secure repeat visitors if they have a positive experience of the event. As the department aims to position South Africa as one of the leading destinations in terms of service excellence, it will roll out service excellence training for frontline service staff in the sector. A survey to identify the customer service challenges across the sector has already been completed and the department is ready to implement training in identified areas.

Promoting international tourism

Through the marketing of South Africa as a destination of choice globally, the number of visitors is set to increase from about 9 million in 2008 to 13.5 million by 2015. A significant part of this marketing drive will be done by South African Tourism, a public entity reporting to the department. South African Tourism also aims to achieve an increase in foreign direct spend, which is important for the country's current account and balance of payments. The aim is to increase the average spend per international tourist from R8 800 in 2009 to R10 400 by 2014. The total tourism contribution to GDP was estimated to have increased from 8.1 per cent, or R162.9 billion, in 2007, to 8.5 per cent, or R194.5 billion, in 2008. The aim is to increase the direct contribution of tourism to country GDP by 3 per cent annually over the medium term. This will be achieved through a carefully considered tourism marketing policy that focuses on priority markets.

Promoting transformation

The department will continue to promote industry transformation as well as the participation and growth of small medium and micro enterprises. Part of the department's strategy will be to ensure that the newly developed niche tourism products incorporate transformational elements at inception. It has also identified a large market in the country that is not serviced due to challenges such as the lack of appropriate products at suitable price levels. In response to this challenge, the department will pursue a social tourism development approach, which will continue to grow the sector while promoting social cohesion and national pride among South Africans. This will significantly contribute to the achievement of a targeted increase in domestic holiday trips of 12 per cent per year in the medium term.

Supporting job creation

Sustainable increases in the number of both domestic and foreign visitors result in the continued creation of decent jobs in the sector. It is estimated that for every 11 tourists, a job is created in the sector. On this basis, the department projects that direct employment will increase from about 600 000 to 800 000 over the medium term. By ensuring that there is an integrated intergovernmental coordinated approach to securing the hosting rights of

strategic international events, the department intends to increase events tourism, which will result in direct sustainable benefits to South Africa. The department also recognises the significance of national events as a source of domestic tourism and will put in place mechanisms to drive growth here. These mechanisms will include packaging, easy access to information about local events through intradepartmental information systems and awareness through media, stakeholder and community engagement, partnerships with booking facilities operators, broadcasters and others. This will also link to 2010 legacy projects around the future use of visitor information centres and stadia.

Supporting small town and rural tourism

Over the medium term, the department will also focus on ensuring the geographic spread of tourism that includes tourism in rural areas and involves rural communities. Here, the department will also promote increased investment in the development of rural tourism products. The department has also identified the development of niche products such as cultural heritage tourism as a priority. Instead of just looking at the national and provincial distribution of tourists, the department wants to start looking at the intra-provincial distribution, which would include small towns and rural areas.

Reviewing existing legislation

The department plans to review all existing legislation to ensure that the tourism mandate is well defined to ensure the most effective and efficient use of limited resources. The department has also identified the need to support local government in relation to effective tourism planning to ensure the successful development of the sector.

Improving tourism infrastructure

A critical area for sustainable growth and global competitiveness of the sector is the development and improvement of public and private tourism infrastructure. More investment still needs to be made to grow the sector, which is emerging as a lead player in the services sector.

Savings and cost effective service delivery

The transfer payment to South African Tourism for international marketing has been reduced by R51 million, R54 million and R57 million over the MTEF period. In addition, the department has delayed filling posts through a reprioritisation process over the MTEF period, as a cost saving measure. The department has introduced further cost saving measures, such as reducing the amount spent on accommodation, downgrading the classes of travel and reducing the booking of venues for conferences. The appointment of consultants will also be monitored closely to ensure maximum value for minimum funds without compromising service delivery.

Selected performance indicators

Table 34.1 Tourism

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of new temporary work opportunities created through expanded public works programme projects	Tourism Development	-	-	-	-	9 861	10 771	8 813
Number of new full time equivalent jobs created through expanded public works programme projects		-	-	-	-	4 287	4 683	3 832
Number of accredited training days created through expanded public works programme projects		-	-	-	-	17 629	17 442	13 215
Number of new niche tourism products developed (such as social, cruise, medical)		-	-	-	-	2	2	2
Number of new rural based tourism products developed		-	-	-	-	2	3	5

Table 34.1 Tourism (continued)

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of strategic international conferences resulting in net economic gain hosted in South Africa per year		-	-	-	-	5	7	10
Number of school leavers who register for a tourism qualification at a higher education institution per year	Tourism Growth	-	-	-	-	250	350	500
Number of new tourism establishments implementing universal accessibility measures per year		-	-	-	-	5	10	15
Number of tourism graduates placed for experiential learning per year		-	-	-	-	70	70	70

Expenditure estimates

Table 34.2 Tourism

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	82 489	98 822	100 937	95 968	95 968	124 289	139 489	178 470
2. Tourism Development	280 666	428 128	497 605	325 104	325 104	360 936	371 220	342 383
3. Tourism Growth	478 202	530 664	595 343	719 605	719 605	655 613	694 200	735 967
4. Policy, Research, Monitoring and Evaluation	12 156	7 518	17 941	14 981	14 981	10 998	18 259	34 388
Total	853 513	1 065 132	1 211 826	1 155 658	1 155 658	1 151 836	1 223 168	1 291 208
Change to 2009 Budget estimate				2 777	2 777	32 062	41 656	47 731

Economic classification

Current payments	173 358	202 287	191 555	147 784	147 784	196 073	224 573	298 716
Compensation of employees	102 782	130 786	106 428	89 631	89 631	98 480	112 103	160 589
Goods and services	70 576	71 501	85 127	58 153	58 153	97 593	112 470	138 127
<i>of which:</i>								
<i>Administrative fees</i>	194	118	57	571	571	399	413	454
<i>Advertising</i>	1 695	987	1 574	1 608	1 608	2 227	2 295	2 423
<i>Assets less than the capitalisation threshold</i>	527	351	717	1 093	1 093	895	929	987
<i>Audit cost: External</i>	752	817	853	1 018	1 018	2 547	3 313	3 568
<i>Bursaries: Employees</i>	100	93	28	395	395	1 240	1 526	1 750
<i>Catering: Departmental activities</i>	293	415	371	609	609	1 356	1 416	1 507
<i>Communication</i>	1 698	1 419	2 031	2 401	2 401	1 148	1 253	1 342
<i>Computer services</i>	1 263	1 178	2 738	3 156	3 156	218	984	356
<i>Consultants and professional services: Business and advisory services</i>	17 081	11 089	10 760	3 735	3 735	16 002	19 951	34 220
<i>Consultants and professional services: Infrastructure and planning</i>	34	-	-	-	-	115	113	116
<i>Consultants and professional services: Laboratory services</i>	-	-	-	-	-	5	-	-
<i>Consultants and professional services: Legal costs</i>	915	1 072	807	574	574	205	200	200
<i>Contractors</i>	1 541	3 355	4 197	3 808	3 808	11 939	14 408	14 390
<i>Agency and support / outsourced services</i>	768	554	1	1	1	4 376	5 160	5 623
<i>Entertainment</i>	127	34	30	388	388	579	660	751
<i>Fleet services (including government motor transport)</i>	-	-	-	-	-	1 043	707	1 200
<i>Housing</i>	-	-	-	-	-	120	124	129
<i>Inventory: Food and food supplies</i>	1	2	4	4	4	451	473	514

Table 34.2 Tourism (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Economic classification								
Current payments								
<i>Inventory: Fuel, oil and gas</i>	72	91	146	175	175	458	475	469
<i>Inventory: Learner and teacher support material</i>	-	-	-	-	-	52	56	60
<i>Inventory: Materials and supplies</i>	53	78	30	36	36	140	140	140
<i>Inventory: Medical supplies</i>	-	-	-	-	-	18	24	30
<i>Inventory: Other consumables</i>	77	79	130	156	156	356	397	437
<i>Inventory: Stationery and printing</i>	726	728	746	531	531	2 674	2 906	3 196
<i>Lease payments</i>	11 192	13 691	13 928	10 931	10 931	16 254	17 715	19 039
<i>Property payments</i>	971	224	211	252	252	-	-	2 492
<i>Transport provided: Departmental activity</i>	2	4	5	6	6	1 150	1 176	1 193
<i>Travel and subsistence</i>	21 700	22 899	34 722	21 762	21 762	23 612	26 315	31 311
<i>Training and development</i>	853	534	665	335	335	1 313	1 501	1 678
<i>Operating expenditure</i>	4 367	6 195	3 392	1 841	1 841	1 819	2 088	2 392
<i>Venues and facilities</i>	3 574	5 494	6 984	2 767	2 767	4 882	5 752	6 160
Transfers and subsidies	678 776	861 844	1 019 914	1 007 462	1 007 462	953 328	994 101	988 593
Departmental agencies and accounts	465 187	517 556	582 135	699 489	699 489	631 685	672 283	705 677
Foreign governments and international organisations	-	-	-	4 000	4 000	4 600	5 000	5 250
Non-profit institutions	42 000	66 550	72 366	59 097	59 097	46 700	22 200	27 225
Households	171 589	277 738	365 413	244 876	244 876	270 343	294 618	250 441
Payments for capital assets	1 379	1 001	357	412	412	2 435	4 494	3 899
Machinery and equipment	726	968	305	408	408	2 135	4 094	3 484
Software and other intangible assets	653	33	52	4	4	300	400	415
Total	853 513	1 065 132	1 211 826	1 155 658	1 155 658	1 151 836	1 223 168	1 291 208

Expenditure trends

Expenditure grew from R853.5 million in 2006/07 to R1.2 billion in 2009/10, at an average annual rate of 10.6 per cent, mainly due to increased allocations to South African Tourism for international tourism marketing. Over the MTEF period, expenditure is expected to increase by an average annual rate of 3.8 per cent to reach R1.3 billion in 2012/13. The slower growth rate over the medium term is mainly due to the reduction of the transfer payment to South African Tourism for internal tourism marketing.

Expenditure in the *Tourism Development* programme is expected to increase marginally at an average annual rate of 1.7 per cent over the MTEF period. This is mainly due to a decrease in funding to tourism infrastructure projects implemented in the expanded public works programme. Between 2009/10 and 2012/13, expenditure in the *Policy, Research, Monitoring and Evaluation* programme is expected to increase at an average annual rate of 31.9 per cent from R15 million to R34.4 million due to the need to review legislation to ensure that the mandate of the new department is well defined.

The department received additional allocations of R47.7 million in 2010/11, R63.3 million in 2011/12 and R74.9 million in 2012/13 for salary adjustments for the department and South Africa Tourism as well as a general increase in capacity.

The department budgets for 202, 295 and 431 posts in 2010/11, 2011/12 and 2012/13. The personnel budget over the MTEF period is R98.5 million, R112.1 million and R160.6 million. There were 161 filled posts by the end of 2009. In 2012/13, the *Administration* programme's 246 posts make up 57 per cent of the total and the line function's 185 posts make up the balance.

Programme 1: Administration

Expenditure estimates

Table 34.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand							
Minister ¹	885	951	1 612	1 725	1 816	1 916	2 012
Deputy Minister ¹	719	773	1 328	1 420	1 496	1 578	1 657
Management	1 572	2 892	2 848	2 792	7 234	7 743	8 898
Corporate Affairs	68 352	80 605	81 708	79 230	101 717	115 307	152 065
Office Accommodation	10 961	13 601	13 441	10 801	12 026	12 945	13 838
Total	82 489	98 822	100 937	95 968	124 289	139 489	178 470
Change to 2009 Budget estimate				7 000	4 600	5 000	5 250

¹ From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies

Economic classification

	81 110	97 821	100 580	91 556	118 144	131 655	171 181
Current payments							
Compensation of employees	40 330	50 169	51 629	53 913	50 307	54 929	85 983
Goods and services	40 780	47 652	48 951	37 643	67 837	76 726	85 198
<i>of which:</i>							
<i>Administrative fees</i>	170	52	27	32	274	288	329
<i>Advertising</i>	978	543	552	659	1 747	1 750	1 858
<i>Assets less than the capitalisation threshold</i>	314	309	160	191	880	899	953
<i>Audit cost: External</i>	752	817	853	1 018	2 547	3 313	3 568
<i>Bursaries: Employees</i>	88	76	13	16	1 010	1 256	1 453
<i>Catering: Departmental activities</i>	179	199	191	229	1 031	1 085	1 164
<i>Communication</i>	1 593	1 314	1 357	1 620	972	997	1 079
<i>Computer services</i>	1 263	1 142	1 913	2 283	218	884	251
<i>Consultants and professional services: Business and advisory services</i>	5 031	7 905	8 954	2 163	10 141	11 820	10 579
<i>Consultants and professional services: Infrastructure and planning</i>	34	-	-	-	115	113	116
<i>Consultants and professional services: Laboratory services</i>	-	-	-	-	5	-	-
<i>Consultants and professional services: Legal costs</i>	-	-	-	-	5	-	-
<i>Contractors</i>	980	1 300	1 422	1 698	3 786	4 323	4 286
<i>Agency and support / outsourced services</i>	378	554	1	1	4 376	4 960	5 413
<i>Entertainment</i>	85	22	21	26	429	487	577
<i>Fleet services (including government motor transport)</i>	-	-	-	-	403	57	410
<i>Housing</i>	-	-	-	-	120	124	129
<i>Inventory: Food and food supplies</i>	1	2	4	4	438	450	490
<i>Inventory: Fuel, oil and gas</i>	72	91	146	175	458	475	469
<i>Inventory: Learner and teacher support material</i>	-	-	-	-	52	56	60
<i>Inventory: Materials and supplies</i>	53	76	30	36	-	-	-
<i>Inventory: Medical supplies</i>	-	-	-	-	18	24	30
<i>Inventory: Other consumables</i>	77	79	130	156	186	197	212
<i>Inventory: Stationery and printing</i>	425	427	445	531	914	928	1 106
<i>Lease payments</i>	10 961	13 601	13 441	10 801	15 776	17 252	18 573
<i>Property payments</i>	971	224	211	252	-	-	2 492
<i>Transport provided: Departmental activity</i>	2	4	5	6	600	606	612
<i>Travel and subsistence</i>	14 186	14 086	15 397	14 390	16 312	18 835	22 729
<i>Training and development</i>	715	531	119	142	733	821	941
<i>Operating expenditure</i>	524	2 426	433	517	1 719	1 948	2 249
<i>Venues and facilities</i>	948	1 868	3 126	697	2 572	2 778	3 070

Table 34.3 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Transfers and subsidies	-	-	-	4 000	4 600	5 000	5 250
Foreign governments and international organisations	-	-	-	4 000	4 600	5 000	5 250
Payments for capital assets	1 379	1 001	357	412	1 545	2 834	2 039
Machinery and equipment	726	968	305	408	1 445	2 734	1 939
Software and other intangible assets	653	33	52	4	100	100	100
Total	82 489	98 822	100 937	95 968	124 289	139 489	178 470

Details of transfers and subsidies

Foreign governments and international organisations							
Current	-	-	-	4 000	4 600	5 000	5 250
Regional Tourism Organisation of South Africa	-	-	-	2 500	2 800	3 000	3 150
United Nations World Tourism Organisation	-	-	-	1 500	1 800	2 000	2 100

Expenditure trends

Expenditure increased from R82.5 million in 2006/07 to R96 million in 2009/10, at an average annual rate of 5.2 per cent, mainly due to annual salary increases and adjustments for inflation.

Expenditure is expected to increase significantly over the MTEF period from R96 million in 2009/10 to R178.5 million in 2012/13, at an average annual rate of 23 per cent, as budgeting for administrative functions, such as internal and external audit costs and provision for data lines, were not included in the previous baseline allocation. The increase is also due to the phasing in of an increased establishment over the MTEF period. The number of posts is projected to increase from 130 employees to 246.

Programme 2: Tourism Development

- *Tourism Development Management* provides overall administrative and operational support services for the programme's activities.
- *Product and Enterprise Development* facilitates product and enterprise development in the tourism sector. Key activities include: identifying and promoting opportunities for investment in product development; creating new opportunities through identifying niche tourism products; strengthening existing products; and driving the development of rural tourism. Transfers are made to the National Business Initiative to support the development of small, medium and micro enterprises (SMMEs) through the Tourism Enterprise Partnership. Funding will be used for developing and promoting new enterprises, products and investment packages and for improving existing products.
- *Social Responsibility Implementation* manages the development of tourism infrastructure projects under the expanded public works programme through labour intensive methods targeting the unemployed, youth, women, the disabled and SMMEs. Funding will be used for implementing infrastructure projects and training beneficiaries.
- *Sector Transformation* facilitates the transformation of the tourism sector through the implementation of the Tourism BEE Charter and Scorecard and promotes opportunities for transformational tourism development. It also works with other government departments and organs of state to promote the use of government procurement to drive transformation in the sector. Funding will be used for promoting transformational ownership opportunities and supporting the verification and monitoring processes.
- *Business Trust* receives transfers to facilitate development support for SMMEs through the Tourism Enterprise Partnership.

Objectives and measures

- Diversify and enhance tourism product offering by developing 6 niche tourism products by 2013.
- Increase the geographic spread of tourism benefits by developing 10 rural based tourism products by 2013.
- Promote the empowerment of designated communities by:
 - creating 24 518 job opportunities through the tourism infrastructure project under the expanded public works programme by 2013
 - creating 15 000 job opportunities through the Tourism Enterprise Partnership by 2013
 - creating 363 permanent jobs and providing 48 538 training days through these programmes by 2013.
- Facilitate transformation of the tourism sector by ensuring that, in line with 2014 millennium development goals:
 - 70 per cent of the tourism industry complies with the Tourism BEE Charter and Scorecard by 2014
 - 90 per cent of all organs of state implement the charter in their procurement decisions by 2014.

Service delivery focus

From the beginning of 2008/09 to the second half of 2009/10, a total of 1 606 small enterprises were assisted in creating formal linkages with established enterprises. 75 per cent of those assisted are historically disadvantaged enterprises. In 2008/09, 433 permanent jobs were created through the implementation of expanded public works programme related projects with overall job opportunities amounting to over 14 000. About 172 914 accredited training days were also provided and 395 youth were enrolled in the youth development programme.

Expenditure estimates

Table 34.4 Tourism Development

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand							
Tourism Development Management	14 890	8 545	6 134	5 006	3 535	3 742	8 856
Product and Enterprise Development	–	–	2 000	2 000	13 193	15 158	15 855
Social Responsibility Implementation	223 776	353 833	420 105	266 001	297 157	325 091	285 088
Sector Transformation	–	–	–	–	7 051	7 229	7 584
Business Trust	42 000	65 750	69 366	52 097	40 000	20 000	25 000
Total	280 666	428 128	497 605	325 104	360 936	371 220	342 383
Change to 2009 Budget estimate				–	33 062	41 656	47 731
Economic classification							
Current payments	67 077	84 640	60 826	26 131	48 103	54 572	64 784
Compensation of employees	51 289	71 044	40 962	16 621	30 232	34 174	37 731
Goods and services	15 788	13 596	19 864	9 510	17 871	20 398	27 053
<i>of which:</i>							
<i>Administrative fees</i>	8	22	10	507	125	125	125
<i>Advertising</i>	239	148	570	575	240	245	245
<i>Assets less than the capitalisation threshold</i>	71	14	397	808	–	–	–
<i>Bursaries: Employees</i>	4	5	5	369	80	90	90
<i>Catering: Departmental activities</i>	38	72	60	248	161	161	166
<i>Communication</i>	35	35	460	639	–	–	–
<i>Computer services</i>	–	12	275	586	–	–	–

Table 34.4 Tourism Development (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments	67 077	84 640	60 826	26 131	48 103	54 572	64 784
<i>Consultants and professional services: Business and advisory services</i>	4 426	939	1 652	556	2 361	2 631	7 941
<i>Consultants and professional services: Legal costs</i>	305	536	269	305	100	100	100
<i>Contractors</i>	187	685	925	187	5 909	7 671	7 596
<i>Agency and support / outsourced services</i>	130	-	-	-	-	-	-
<i>Entertainment</i>	14	4	3	355	90	100	100
<i>Fleet services (including government motor transport)</i>	-	-	-	-	340	350	460
<i>Inventory: Materials and supplies</i>	-	-	-	-	80	80	80
<i>Inventory: Other consumables</i>	-	-	-	-	60	65	70
<i>Inventory: Stationery and printing</i>	301	301	301	-	810	810	910
<i>Lease payments</i>	77	30	287	-	285	240	240
<i>Transport provided: Departmental activity</i>	-	-	-	-	240	240	250
<i>Travel and subsistence</i>	5 456	6 341	10 017	3 626	5 300	5 300	6 350
<i>Training and development</i>	46	1	182	10	310	310	340
<i>Operating expenditure</i>	2 227	2 227	2 227	187	80	80	80
<i>Venues and facilities</i>	2 224	2 224	2 224	552	1 300	1 800	1 910
Transfers and subsidies	213 589	343 488	436 779	298 973	312 543	315 818	276 641
Non-profit institutions	42 000	65 750	71 366	54 097	42 200	21 200	26 200
Households	171 589	277 738	365 413	244 876	270 343	294 618	250 441
Payments for capital assets	-	-	-	-	290	830	958
Machinery and equipment	-	-	-	-	290	830	958
Total	280 666	428 128	497 605	325 104	360 936	371 220	342 383

Details of transfers and subsidies

Non-profit institutions							
Current	42 000	65 750	71 366	54 097	42 200	21 200	26 200
Business Trust	42 000	65 750	69 366	52 097	40 000	20 000	25 000
National Business Initiative	-	-	2 000	2 000	2 200	1 200	1 200
Households							
Other transfers to households							
Current	171 589	277 738	365 413	244 876	270 343	294 618	250 441
Expanded Public Works Programme	171 589	277 738	365 413	244 876	243 281	294 618	250 441
Expanded Public Works Programme: Incentive	-	-	-	-	27 062	-	-

Expenditure trends

Expenditure grew from R280.7 million in 2006/07 to R325.1 million in 2009/10, at an average annual rate of 5 per cent. This is due to annual salary increases and adjustments for inflation.

Over the MTEF period, expenditure is expected to increase marginally to R342.4 million in 2012/13, at an average annual rate of 1.7 per cent. This is mainly due to a decrease in funding to tourism infrastructure projects implemented in the expanded public works programme. The spending focus over the MTEF period will be on product, enterprise and infrastructure development, sector transformation as well as implementing expanded public works programme projects.

Expenditure in the *Business Trust* subprogramme is expected to decrease at an average annual rate of 21.7 per cent over the MTEF period, from R52.1 million in 2009/10 to R25 million in 2012/13, due to the phasing out of the Tourism Enterprise Partnership administered by the Business Trust.

Programme 3: Tourism Growth

- *Tourism Growth Management* provides overall administrative and operational support services for the programme's activities.
- *Marketing, Responsible Tourism and Quality Assurance* ensures that consumer protection is effectively managed by establishing channels for consumer concerns. It also promotes responsible tourism practices across the industry by promoting universal access principles, among others.
- *Capacity Building* ensures that human capital is effectively managed to grow a service oriented, world class tourism industry. It focuses on professionalising tourist guides and other operators in the industry. It also identifies opportunities for growing both domestic and international tourism. Funding will be used for training.
- *South African Tourism* transfers funds to South African Tourism to market South Africa as a preferred tourism destination.

Objectives and measures

- Improve service levels and customer satisfaction by:
 - developing and implementing responsible tourism standards in 2010/11
 - setting up and managing a framework and mechanism for quality assuring products and services across the sector in 2010/11.
- Increase the levels of direct employment in the tourism sector from 600 000 in 2009/10 to 800 000 in 2014/15 by marketing South Africa as a preferred destination.
- Improve the tourism sector's service levels by training 250 000 frontline staff in service excellence by 2011.
- Manage tourism's human capital by ensuring that 70 tourism graduates are placed in the industry every year over the medium term.

Service delivery focus

In supporting South Africa as the host of the 2010 FIFA World Cup, over 4 000 volunteers were trained and deployed at host cities during the 2009 FIFA Confederations Cup between June and July 2009. In mid-2009, 16 graduates were placed with the Reeds Carton hotel in Canada for a year of experiential learning on hotel management. The department has an agreement with the Department of International Relations and Cooperation for foreign language training and over 40 people were trained in 2008/09. About 10 000 small, medium and micro enterprises benefited from business training in 2007/08 and 2008/09.

Expenditure estimates

Table 34.5 Tourism Growth

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							
Tourism Growth Management	–	–	–	–	3 535	3 742	8 856
Marketing, Responsible Tourism and Quality Assurance	13 015	12 308	12 208	15 116	7 020	8 397	11 267
Capacity Building	–	800	1 000	5 000	13 373	9 778	10 167
South African Tourism	465 187	517 556	582 135	699 489	631 685	672 283	705 677
Total	478 202	530 664	595 343	719 605	655 613	694 200	735 967
Change to 2009 Budget estimate				(4 223)	(5 600)	(5 000)	(5 250)

Table 34.5 Tourism Growth (continued)

R thousand	Adjusted						
	Audited outcome			appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments	13 015	12 308	12 208	15 116	19 138	20 597	28 895
Compensation of employees	6 873	6 920	6 445	9 864	12 508	13 640	16 697
Goods and services	6 142	5 388	5 763	5 252	6 630	6 957	12 198
<i>of which:</i>							
<i>Administrative fees</i>	8	22	10	10	–	–	–
<i>Advertising</i>	239	148	226	226	120	120	135
<i>Assets less than the capitalisation threshold</i>	71	14	80	80	–	–	–
<i>Bursaries: Employees</i>	4	5	5	5	100	100	125
<i>Catering: Departmental activities</i>	38	72	60	60	156	156	163
<i>Communication</i>	35	35	107	107	–	–	–
<i>Computer services</i>	–	12	275	275	–	–	–
<i>Consultants and professional services: Business and advisory services</i>	3 450	939	77	77	–	–	5 000
<i>Consultants and professional services: Legal costs</i>	305	536	269	269	100	100	100
<i>Contractors</i>	187	685	925	702	2 244	2 414	2 508
<i>Agency and support / outsourced services</i>	130	–	–	–	–	–	–
<i>Entertainment</i>	14	4	3	3	60	60	60
<i>Fleet services (including government motor transport)</i>	–	–	–	–	300	300	330
<i>Inventory: Materials and supplies</i>	–	–	–	–	60	60	60
<i>Inventory: Other consumables</i>	–	–	–	–	100	100	119
<i>Inventory: Stationery and printing</i>	–	–	–	–	760	808	808
<i>Lease payments</i>	77	30	100	100	120	120	120
<i>Transport provided: Departmental activity</i>	–	–	–	–	300	300	300
<i>Travel and subsistence</i>	529	1 413	2 261	1 973	1 150	1 170	1 200
<i>Training and development</i>	46	1	182	182	120	120	140
<i>Operating expenditure</i>	808	771	366	366	–	–	–
<i>Venues and facilities</i>	201	701	817	817	940	1 029	1 030
Transfers and subsidies	465 187	518 356	583 135	704 489	636 185	673 283	706 702
Departmental agencies and accounts	465 187	517 556	582 135	699 489	631 685	672 283	705 677
Non-profit institutions	–	800	1 000	5 000	4 500	1 000	1 025
Payments for capital assets	–	–	–	–	290	320	370
Machinery and equipment	–	–	–	–	290	320	370
Total	478 202	530 664	595 343	719 605	655 613	694 200	735 967

Details of transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	465 187	517 556	582 135	699 489	631 685	672 283	705 677
South African Tourism	465 187	517 556	582 135	699 489	631 685	672 283	705 677
Non-profit institutions							
Current	–	800	1 000	5 000	4 500	1 000	1 025
Tourism Business Council	–	500	500	500	4 000	500	500
Tourism Hospitality and Sports Education and Training Authority	–	–	–	4 000	–	–	–
Federated Hospitality Association of South Africa	–	300	500	500	500	500	525

Expenditure trends

Expenditure grew from R478.2 million in 2006/07 to R719.6 million in 2009/10, at an average annual rate of 14.6 per cent, due to increased allocations to South African Tourism for international tourism marketing. Over the MTEF period, expenditure is projected to grow at a slower average annual rate of 0.8 per cent to reach R736 million in 2012/13. This is mainly due to the reduction of the transfer payment to South African Tourism for internal tourism marketing over the medium term.

Expenditure in the *Capacity Building* programme is expected to increase at an average annual rate of 26.7 per cent, from R5 million in 2009/10 to R10.2 million in 2012/13, to promote service excellence in the industry. The overall spending focus over the MTEF period will be on promoting responsible tourism, human capital development and promoting service excellence.

Public entity

South African Tourism

Strategic overview: 2006/07 – 2012/13

The core business of South African Tourism, established in terms of the Tourism Act (1993), is to market South Africa as a tourism destination of choice through regulating and interfacing with industry, maintaining and enhancing the standard of facilities and services for tourists, and coordinating the marketing activities of role players in the industry.

To ensure that South Africa becomes a preferred tourism destination, South African Tourism will develop and implement a world class marketing strategy. In implementing this strategy, the organisation will facilitate the strategic alignment of the provinces and industry with the global marketing of tourism to South Africa, remove obstacles to tourism growth, build a tourist friendly nation and ensure that tourism benefits all South Africans.

Key objectives include increasing the annual volume of international tourists visiting South Africa, increasing the average spend per tourist, increasing international brand awareness of South Africa as a travel destination; and increasing the number of graded accommodation establishments.

Funding is primarily used for: running marketing offices in market countries; promoting local tourism, which helps reduce seasonality in the industry; facilitating the grading of products and services; and implementing the Tourism BEE Charter and Scorecard.

South African Tourism has rolled out a tourism marketing growth strategy based on in-depth segmentation research and international focus groups. The strategy focuses marketing activities on specific segments of tourism in particular markets.

Selected performance indicators:

Table 34.6 South African Tourism

Indicator	Programme/ Activity	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of international tourist arrivals per year	Marketing	8 395 833	9 090 881	9 591 828	9 824 858	10 193 585	10 295 520	10 398 475
- number of land arrivals	Marketing	6 074 068	6 626 731	7 087 452	7 291 527	7 834 324	7 912 667	7 991 793
- number of air arrivals	Marketing	2 321 765	2 464 150	2 504 376	2 533 331	2 359 261	2 382 853	2 406 681
Average spend per international tourist in the country	Marketing	R8 300	R7 000	R8 100	R9 900	R8 700	R9 222	R9 775
Percentage of global brand awareness	Marketing	–	75%	76%	77%	77%	78%	78%
Percentage of brand positivity	Marketing	–	38%	37%	40%	40%	41%	41%
Total number of accommodation establishments graded	Grading of establishments	4 742	5 400	7 209	7 642	8 288	8 786	9 313

Service delivery focus

In 2008/09, a total of 9.6 million tourists visited South Africa. In 2009, by September, there were 7.3 million arrivals. In 2009, an average spending of R8 300 per tourist was achieved in the same period against a target of R9 900. 1 058 new establishments were graded during the first half of 2009/10, bringing the number of graded establishments to 3 625, higher than the targeted 3 003. International marketing brand alignment was completed in 2009/10 and will ensure increased international brand recognition for South Africa. In 2009, South African Tourism received 23 marketing accolades including the national business award for marketing excellence, the Southern Africa Tourism Services Association personality of the year award and the United States incentive industry award.

Expenditure estimates

Table 34.7 South African Tourism: Programme information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Arrivals Statistics	138 865	149 435	181 875	196 419	169 470	180 581	185 540
Spend Statistics	138 865	149 435	181 874	196 418	169 470	180 582	185 540
Brand Awareness	138 865	149 435	181 874	196 417	169 470	180 582	185 540
Best Tourism Organisation	171 518	181 626	179 375	283 963	271 903	288 265	315 319
Transformation of the Tourism Sector	–	3 373	9 000	7 297	–	–	–
Total expense	588 113	633 304	733 998	880 514	780 313	830 010	871 939

Table 34.8 South African Tourism: Financial information

Statement of financial performance	Audited outcome			Revised estimate	Medium-term estimate		
R thousand	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	72 993	82 246	99 159	123 499	72 309	76 981	81 397
Sale of goods and services other than capital assets	45 024	51 898	73 121	59 725	63 309	66 981	70 397
<i>of which:</i>							
<i>Sales by market establishments</i>	–	1 346	29	–	–	–	–
<i>Other sales</i>	45 024	50 552	73 092	59 725	63 309	66 981	70 397
<i>Other non-tax revenue</i>	27 969	30 348	26 038	63 774	9 000	10 000	11 000
Transfers received	517 783	574 621	641 786	771 489	708 005	753 030	790 542
Total revenue	590 776	656 867	740 945	894 988	780 314	830 010	871 939
Expenses							
Current expense	588 113	633 304	733 998	880 514	780 314	830 010	871 939
Compensation of employees	86 620	95 270	110 913	109 925	116 521	123 279	129 566
Goods and services	494 296	528 335	604 717	753 009	645 158	687 015	721 652
Depreciation	7 197	4 147	8 639	7 267	7 703	8 150	8 566
Interest, dividends and rent on land	–	5 552	9 729	10 313	10 932	11 566	12 156
Total expenses	588 113	633 304	733 998	880 514	780 314	830 010	871 939
Surplus / (Deficit)	2 663	23 563	6 947	14 474	–	–	–
Statement of financial position							
Carrying value of assets	52 865	62 504	86 908	91 094	98 571	105 325	111 798
<i>of which: Acquisition of assets</i>	24 257	13 857	34 237	11 453	15 180	14 904	15 039
Receivables and prepayments	6 785	41 983	36 793	33 912	54 155	75 946	92 229
Cash and cash equivalents	149 573	178 604	162 615	114 661	104 367	93 384	81 503

Table 34.8 South African Tourism: Financial information (continued)

Statement of financial performance R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Total assets	209 223	283 091	286 316	239 667	257 093	274 655	285 530
Accumulated surplus/deficit	23 560	47 371	54 566	54 566	54 566	54 566	54 566
Capital and reserves	14 966	14 718	14 471	24 563	30 499	36 224	42 130
Post-retirement benefits	19 633	9 694	11 715	10 587	11 222	11 873	12 479
Trade and other payables	117 664	202 334	180 546	143 114	151 701	160 499	162 389
Provisions	33 377	–	–	–	–	–	–
Liabilities not classified elsewhere	23	8 974	25 018	6 837	9 104	11 493	13 966
Total equity and liabilities	209 223	283 091	286 316	239 667	257 092	274 655	285 530

Expenditure trends

Transfers from the department are the main source of revenue for South African Tourism. It also receives transfers from the Tourism Business Council of South Africa, which are from tourism levies collected by Tourism Marketing South Africa. Transfers received grew from R518 million in 2006/07 to R772 million in 2009/10, at an average annual rate of 14.2 per cent, due to additional allocations for international tourism marketing. Marketing is the main cost driver of expenditure and accounts for 83.4 per cent of total expenditure.

Over the MTEF period, transfers are expected to increase from R772 million to R791 million, at an average annual rate of 0.8 per cent. The transfer from the department for 2010/11 is expected to be R631.7 million comprising of: R468.2 million for tourism marketing, R147.9 million for operational expenditure, R15 million for the Tourism Grading Council of South Africa.

Expenditure increased from R588.1 million in 2006/07 to R880.5 million in 2009/10, at an average annual rate of 14.4 per cent, due to increased spending on international tourism marketing.

Programme 4: Policy, Research, Monitoring and Evaluation

- *Policy, Research, Monitoring and Evaluation Management* provides overall administrative and operational support services for the programme's activities.
- *Policy Development and Evaluation* manages policy development, sector planning, and monitoring and evaluation for tourism. It ensures that the tourism policy environment is conducive to sustainable growth and development, and is responsible for tourism law reform. It is responsible for sector planning and developing tools and frameworks for tourism planning for local government. It coordinates the implementation of the tourism sector strategy between government, industry and civil society and ensures collective ownership and delivery of the sector commitments. Funding will be used for coordination.
- *Research and Knowledge Management* facilitates research and information, and knowledge management for tourism. It researches international best practices for tourism growth and development, sets and implements minimum sector information standards and guidelines, coordinates various information sources, promotes the commercialisation of available information, and ensures the availability of information about products and services. Funding will be used for research and systems development.

Objectives and measures

- Ensure that the tourism policy environment is conducive to sustainable growth and development over the medium term by:
 - providing support for the review of all provincial growth and development strategies
 - developing models that enhance local tourism development planning
 - supporting all district municipalities in their integrated development planning reviews
 - developing a sector budget structure and strategy
 - reviewing the Tourism Act (1993) over the medium term

- making tourism information more accessible by converting 7 provincial visitor information centres into national gateways over the medium term
- improving knowledge management in the tourism industry by ensuring that 50 per cent of all tourism businesses are registered by 2012 and the remainder by 2014.

Service delivery focus

An audit of accommodation establishments in South Africa was conducted in 2009/10 with reference to the 2010 FIFA World Cup, with results showing that the country has sufficient accommodation for the event, with a total of over 202 000 rooms countrywide. 5 new visitor information centres were built in 2009/10 in Nelspruit, Port Elizabeth, Polokwane, Bloemfontein and Rustenburg to provide visitors with information in English, French, Spanish and Portuguese. In the same year, a national contact centre was established with a global call centre number and website in English, French, Spanish, Portuguese, Italian and German. Geographic information system mapping for graded accommodation establishments was completed in 2009/10 and this information can be found on the department's website.

Expenditure estimates

Table 34.9 Policy, Research, Monitoring and Evaluation

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							
Policy, Research, Monitoring and Evaluation Management	–	–	–	–	3 535	3 742	8 856
Policy Development and Evaluation	8 356	3 418	13 641	10 360	2 146	4 271	9 324
Research and Knowledge Management	3 800	4 100	4 300	4 621	5 317	10 246	16 208
Total	12 156	7 518	17 941	14 981	10 998	18 259	34 388

Economic classification

	12 156	7 518	17 941	14 981	10 688	17 749	33 856
Current payments							
Compensation of employees	4 290	2 653	7 392	9 233	5 433	9 360	20 178
Goods and services	7 866	4 865	10 549	5 748	5 255	8 389	13 678
<i>of which:</i>							
<i>Administrative fees</i>	8	22	10	22	–	–	–
<i>Advertising</i>	239	148	226	148	120	180	185
<i>Assets less than the capitalisation threshold</i>	71	14	80	14	15	30	34
<i>Bursaries: Employees</i>	4	5	5	5	50	80	82
<i>Catering: Departmental activities</i>	38	72	60	72	8	14	14
<i>Communication</i>	35	35	107	35	176	256	263
<i>Computer services</i>	–	12	275	12	–	100	105
<i>Consultants and professional services: Business and advisory services</i>	4 174	1 306	77	939	3 500	5 500	10 700
<i>Consultants and professional services: Legal costs</i>	305	–	269	–	–	–	–
<i>Contractors</i>	187	685	925	1 221	–	–	–
<i>Agency and support / outsourced services</i>	130	–	–	–	–	200	210
<i>Entertainment</i>	14	4	3	4	–	13	14
<i>Inventory: Food and food supplies</i>	–	–	–	–	13	23	24
<i>Inventory: Other consumables</i>	–	–	–	–	10	35	36
<i>Inventory: Stationery and printing</i>	–	–	–	–	190	360	372
<i>Lease payments</i>	77	30	100	30	73	103	106
<i>Transport provided: Departmental activity</i>	–	–	–	–	10	30	31
<i>Travel and subsistence</i>	1 529	1 059	7 047	1 773	850	1 010	1 032
<i>Training and development</i>	46	1	182	1	150	250	257
<i>Operating expenditure</i>	808	771	366	771	20	60	63
<i>Venues and facilities</i>	201	701	817	701	70	145	150

Table 34.9 Policy, Research, Monitoring and Evaluation (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Payments for capital assets	-	-	-	-	310	510	532
Machinery and equipment	-	-	-	-	110	210	217
Software and other intangible assets	-	-	-	-	200	300	315
Total	12 156	7 518	17 941	14 981	10 998	18 259	34 388

Expenditure trends

Expenditure increased from R12.2 million in 2006/07 to R15 million in 2009/10, at an average annual rate of 7.2 per cent, mainly due to annual salary increases and inflation adjustments.

Over the medium term, expenditure is expected to grow substantially, at an average annual rate of 31.9 per cent to reach R34.4 million in 2012/13. This growth is a result of the phasing in of additional posts to reach a total establishment of 49 posts by 2012/13. It also explains the 30 per cent increase in projected expenditure on compensation of employees over the medium term.

The spending focus over the MTEF period will be on strengthening tourism policy, and research, monitoring and evaluation of the tourism industry. The department plans to review all existing legislation to ensure that the tourism mandate is well defined and that resources are effectively and efficiently spent. The department has also identified the need to support local government in relation to effective tourism planning to ensure the successful development of the sector.

Additional tables

Table 34.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	100 937	100 937	100 937	92 968	3 000	95 968	95 968
2. Tourism Development	497 605	497 605	497 605	325 104	–	325 104	325 104
3. Tourism Growth	595 343	595 343	595 343	676 008	43 597	719 605	719 605
4. Policy, Research, Monitoring and Evaluation	17 941	17 941	17 941	14 981	–	14 981	14 981
Total	1 211 826	1 211 826	1 211 826	1 109 061	46 597	1 155 658	1 155 658

Economic classification

Current payments	191 555	191 555	191 555	145 007	2 777	147 784	147 784
Compensation of employees	106 428	106 428	106 428	86 631	3 000	89 631	89 631
Goods and services	85 127	85 127	85 127	58 376	(223)	58 153	58 153
Transfers and subsidies	1 019 914	1 019 914	1 019 914	963 642	43 820	1 007 462	1 007 462
Departmental agencies and accounts	582 135	582 135	582 135	655 669	43 820	699 489	699 489
Foreign governments and international organisations	–	–	–	4 000	–	4 000	4 000
Non-profit institutions	72 366	72 366	72 366	59 097	–	59 097	59 097
Households	365 413	365 413	365 413	244 876	–	244 876	244 876
Payments for capital assets	357	357	357	412	–	412	412
Machinery and equipment	305	305	305	408	–	408	408
Software and other intangible assets	52	52	52	4	–	4	4
Total	1 211 826	1 211 826	1 211 826	1 109 061	46 597	1 155 658	1 155 658

Table 34.B Detail of approved establishment and personnel numbers according to salary level¹

	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year ²	Medium-term estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Department	431	219	–	161	161	161	161	202	295	431
Salary level 1 – 6	93	47	–	35	35	35	35	40	55	93
Salary level 7 – 10	192	101	–	68	68	68	68	80	127	192
Salary level 11 – 12	81	40	–	31	31	31	31	42	61	81
Salary level 13 – 16	65	31	–	27	27	27	27	40	52	65
Administration	246	130	–	93	93	93	93	110	162	246
Salary level 1 – 6	75	37	–	27	27	27	27	29	41	75
Salary level 7 – 10	113	57	–	38	38	38	38	42	72	113
Salary level 11 – 12	29	19	–	14	14	14	14	19	24	29
Salary level 13 – 16	29	17	–	14	14	14	14	20	25	29
Tourism Development	88	52	–	36	36	36	36	47	62	88
Salary level 1 – 6	8	4	–	2	2	2	2	5	6	8
Salary level 7 – 10	38	26	–	15	15	15	15	19	26	38
Salary level 11 – 12	28	17	–	14	14	14	14	15	20	28
Salary level 13 – 16	14	5	–	5	5	5	5	8	10	14
Tourism Growth	48	24	–	20	20	20	20	26	37	48
Salary level 1 – 6	5	3	–	3	3	3	3	3	4	5
Salary level 7 – 10	21	13	–	10	10	10	10	11	16	21
Salary level 11 – 12	11	4	–	3	3	3	3	5	8	11
Salary level 13 – 16	11	4	–	4	4	4	4	7	9	11

Table 34.B Detail of approved establishment and personnel numbers according to salary level¹ (continued)

	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year ²	Medium-term estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Policy, Research, Monitoring and Evaluation	49	13	-	12	12	12	12	19	34	49
Salary level 1 – 6	5	3	-	3	3	3	3	3	4	5
Salary level 7 – 10	20	5	-	5	5	5	5	8	13	20
Salary level 11 – 12	13	-	-	-	-	-	-	3	9	13
Salary level 13 – 16	11	5	-	4	4	4	4	5	8	11

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 34.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)	102 782	130 786	106 428	89 631	98 480	112 103	160 589
Training expenditure (R thousand)	1 523	1 377	1 470	980	993	1 034	1 067
Training as percentage of compensation	1.5%	1.1%	1.4%	1.1%	1.0%	0.9%	0.7%
Total number trained in department (head count)	61	64	65	-			
<i>of which:</i>							
<i>Employees receiving bursaries (head count)</i>	13	13	13	-			
<i>Learnerships trained (head count)</i>	9	9	9	-			
<i>Internships trained (head count)</i>	38	40	40	-			
Households receiving bursaries (R thousand)	522	500	600	650	700	720	733
Households receiving bursaries (head count)	18	20	20	-			

