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VOTE 8
Women, Children
and People with Disabilities

ESTIMATES OF NATIONAL EXPENDITURE **2011**



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The *Estimates of National Expenditure 2011* e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision. More comprehensive coverage of goods and services, donor funding, transfers and subsidies, public entities and lower level institutional information, is provided in this publication where applicable.

The *Estimates of National Expenditure 2011* e-publications are available on www.treasury.gov.za

Foreword

When this publication was introduced in 2001, we stated that “The Estimates of National Expenditure represents a significant step forward in national budget transparency.” Since then, the national budget process has undergone continued reform. The Budget preparation for 2011 saw a shift from budgeting by department to budgeting by function of government, thus enabling a more strategic focus on a smaller number of key outcomes. Using the functional approach, there is better transparency and coordination in budgeting due to participation by stakeholders responsible for delivery across all spheres of government, including the various agencies. Ongoing efforts to reform non-financial performance information have led to a systematic improvement in the veracity of this information. These reforms will lead to greater accountability and control.

Budgets are the link between the outcomes targeted by government and the services that are ultimately delivered. Government’s adoption of the outcomes approach in 2009 started the process of closer cooperation and improved coordination across government departments and agencies towards the attainment of 12 clearly stated outcomes that are of considerable importance to the country’s development. This approach started with the re-organisation of national government departments and was further re-enforced by signed agreements concluded between the president and ministers of national departments.

Budgets proposed for each of the votes in this publication give consideration to the initiatives focused on the 12 outcomes. One of the outcomes warranting a special mention is that of job creation. 2011 has been declared the year of job creation. A key aim of the new growth path is to achieve job creation on a significant scale through economic transformation and inclusive growth.

There is a focus on the reprioritisation of existing budgets, in addition to the allocation of new money made available by the main Budget framework. This publication indicates details per vote of savings amounting to R30.6 billion over the period ahead. This year, specific detail has been included on: the outcomes which institutions contribute towards and the output and other performance measures supporting them; personnel budgets, employee numbers and spending trends; and the purpose and key activities of each sub-programme within a vote. Compared to the abridged version of the Estimates of National Expenditure, the e-publications for each vote contain more comprehensive coverage of goods and services, transfers and subsidies, public entities, lower level expenditure information and information on donor funding.

The independent Open Budget Index assessment of budget transparency began in 2006. It is conducted every two years to measure the availability and comprehensiveness of key budget documents. In 2010, South Africa achieved first place among all the 94 countries surveyed across the world, scoring 92 per cent. South Africa’s score on the index rose from 86 per cent in 2006 (when 59 countries were surveyed), and 87 per cent in 2008 (when 85 countries surveyed).

The detailed expenditure estimates of departments set out in this publication are the result of an arduous executive and administrative process. Executive approval of additional spending allocations and savings takes place under the political guidance of the ministers’ committee on the Budget and follows a wide ranging intergovernmental consultative process led by a committee of senior officials in central government departments.

A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team, which worked tirelessly to produce a document of which we are rightly proud.



Lesetja Kganyago
Director-General: National Treasury

Introduction

South Africa has once again achieved international recognition for meeting budget transparency and accountability standards. The International Budget Partnership ranks South Africa first among 94 countries in the 2010 Open Budget Survey. The quality and usability of budget documents such as the Estimates of National Expenditure have made a significant contribution to this achievement. Moreover, the Money Bills Amendment Procedure and Related Matters Act (2009) has increased Parliament's oversight over the Budget proposal as it sets out the procedure in terms of which the proposal must be considered for possible amendment. The parliamentary procedure involves canvassing the opinion of civil society groups and lends itself to more participatory budgeting. The increased transparency of budgets and the increased scrutiny make it possible for South African public servants to be held more accountable for their management of resources and performance over the period ahead.

The 2011 Estimates of National Expenditure is a comprehensive publication that provides details of the spending plans of all national departments and agencies for the next three financial years (2011/12 to 2013/14), expenditure outcomes for the past three years (2007/08 to 2009/10), and revised estimates for the current year (2010/11). Information is also provided on legislation, policies, outcomes and performance targets over the seven-year period. Any changes in these areas are explained in relation to trends in planned expenditure. The Estimates of National Expenditure e-publications per vote give more extensive coverage of transfers and subsidies, public entities, goods and services, donor funding and lower level institutional information than does the abridged version of the Estimates of National Expenditure. This more detailed information for each vote is available at www.treasury.gov.za.

In keeping with the ongoing budget reform improvements to the way that public finances are managed and reported, changes have also been made in the 2011 Estimates of National Expenditure. Information on the outcomes that departments and government agencies contribute to and the related outputs included in delivery agreements is briefly discussed in the strategic overview section. Departments will also provide more information on the key functions of each subprogramme on a vote, particularly regarding its transfers and subsidies, personnel complement, volume of work carried out and the composition of spending. A new section on personnel information has been introduced under the expenditure trends section, including a table that provides information on posts funded on budget, vacancies and the number of posts in the department by salary level, as well as by programme and unit cost.

Budgeting for outcomes

Over the past decade, strong growth in public spending has not always been matched with a concomitant improvement in service delivery. If government's development and economic objectives stipulated in the new growth path are to be met, it is stated in the new growth path framework that public service delivery must improve significantly. Better public services require a culture of efficiency, effectiveness and stewardship of public resources, obliging government to become more responsive to the needs of citizens.

This objective is supported by various reform initiatives which have been and continue to be undertaken. At the outset, in 2009 the national macro organisation of the state project effected the reorganisation of national government departments to enhance their efficiency and improve on service delivery. Following on from this, the outcomes approach was adopted and 12 outcome targets were agreed upon for government, and signed ministerial performance agreements and interdepartmental and interagency delivery agreements followed. The outcomes approach provides a platform for achieving greater efficiency in the public service as it is aimed at addressing the weaknesses identified in coordination and cooperation across government. The five major budget priorities over the medium term expenditure framework period are expressed in terms of the 12 government outcomes. Budget decisions are informed by an agreed set of outputs and activities to the extent that they are organised around the 12 government outcomes and elaborated upon in delivery agreements.

Government has taken a different approach in reviewing its spending baseline to realign expenditure with the government outcomes and to make existing resources work with greater efficiency. Government's consumption expenditure (including wages as well as goods and services) has to be managed more efficiently to obtain greater value for money. Over recent years, there have been significant increases in overall personnel costs,

although expenditure on frontline personnel has not increased markedly. Government is targeting the reduction of large administrative budgets in favour of increasing frontline personnel and infrastructure investment, to channel more resources towards the actual delivery of key services.

In developing the 2011 medium term expenditure framework there was a shift towards budgeting by function rather than by department. The functional approach focuses on the purpose (the function) for which funds are to be used, and groups together national, provincial and local government, and government agencies, in terms of the function of government they perform. In this way a consolidated functional expenditure amount can be calculated, and monies transferred from one sphere of government to another can be more easily offset against each other. In support of the reprioritisation of funds in line with outcomes, more effective comparison of allocations with service delivery trends, and assessment of spending proposals, including the trade-offs between different options, are carried out in a given function. This approach provides more transparency and better coordination in the budgeting process. The table below shows the functional classification and, for each function, the national department(s) involved and the outcomes each function supports.

Functional classification of national departments and related outcomes

Functional Classification	Department(s)	Outcome(s)
Economic affairs	Government Communication and Information System [9], Public Enterprises [11], Agriculture, Forestry and Fisheries [26], Economic Development [28], Energy [29], Environmental Affairs [30], Mineral Resources [32], Rural Development and Land Reform [33], Science and Technology [34], Tourism [35], Trade and Industry [36], Transport [37]	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p> <p>Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</p> <p>Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced</p>
Housing and community amenities	Human Settlements [31], Water Affairs [38]	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</p> <p>Outcome 8: Sustainable human settlements and improved quality of household life</p> <p>Outcome 9: A responsive, accountable, effective and efficient local government system</p>
Education	Basic Education [15], Higher Education and Training [17]	<p>Outcome 1: Improved quality of basic education</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path</p>
Health	Health [16]	Outcome 2: A long and healthy life for all South Africans
Social protection	Women, Children and People with Disabilities [8], Labour [18], Social Development [19]	
Recreation, culture and sport	Arts and Culture [14], Sport and Recreation South Africa [20]	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Public order and safety	Correctional Services [21], Independent Complaints Directorate [23], Justice and Constitutional Development [24], Police [25]	<p>Outcome 3: All people in South Africa are and feel safe</p> <p>Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World</p> <p>Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship</p>
Defence	Defence and Military Veterans [22]	<p>Outcome 3: All people in South Africa are and feel safe</p> <p>Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World</p>
General public service	Presidency [1], Parliament [2], Cooperative Governance and Traditional Affairs [3], Home Affairs [4], International Relations and Cooperation [5], Performance Monitoring and Evaluation [6], Public Works [7], National Treasury [10], Public Service and Administration [12], Statistics South Africa [13], Communications [27]	<p>Outcome 9: A responsive, accountable, effective and efficient local government system</p> <p>Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World</p> <p>Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship</p>

The functional groups that have been used are derived from the Classification of the Functions of Government published by the United Nations, but are modified for the South African budgeting context. All decisions on savings and spending in relation to each function were reached as part of a broad consultative process between different stakeholders in the sector, including the medium term expenditure committee of senior officials in central government departments which leads this process, the provincial technical and executive forums, the ministers' committee on the budget, Cabinet and Parliament. These decisions comprise the Budget proposal tabled on Budget day for Parliament's consideration.

Savings and reprioritisation of budgets

While the global economy has been showing signs of recovery, international opinion on the economy is still cautious, on the grounds of perceived uncertainties. In addition to the macroeconomic situation, in line with achieving government's outcomes targets the composition of government expenditure needs to change to ensure that there is value for money. To sustain public expenditure in South African in the long run, a moderation in spending growth over the period ahead is necessary. This necessitates a rigorous review of budget baseline expenditure and an assessment of the:

- capacity of departments and public entities to spend and manage resources appropriately
- strength of the link between expenditure and the outcomes approach as well as with government departmental mandates
- expenditure trade-offs between the different budget options proposed
- non-performing/ underperforming projects/ programmes and entities
- sourcing of funds through savings and reprioritisation initiatives
- alternative revenue raising capacity, cost recovery efforts and donor funding availability.

This year's budget preparation focused extensively on finding savings within the departmental and agency budget baselines linked to a given functional grouping. Departments were able to decrease spending on non-core goods and services, restrict expenditure on low priority programmes, reschedule expenditure, effect savings on foreign exchange rate projections, reduce transfers to certain public entities, improve financial management and reduce expenditure on administration. Savings identified per function over the medium term in this exercise are presented in the table below.

Savings realised per function over the medium term

R thousand	2011/12	2012/13	2013/14	Total
Economic affairs	1 387 674	1 645 222	1 232 355	4 265 251
Housing and community amenities	1 970 233	2 618 510	2 314 474	6 903 217
Education	24 157	24 418	25 590	74 165
Health	44 000	44 000	544 000	632 000
Social protection	1 273 468	1 021 306	519 124	2 813 898
Recreation, culture and sport	28 222	25 571	56 858	110 652
Public order and safety	293 940	1 768 802	1 860 911	3 923 653
Defence	404 824	458 919	434 034	1 297 777
General public service	933 163	1 187 437	875 382	2 995 982
Total	6 359 682	8 794 185	7 862 728	23 016 595

Savings realised over the three years on national votes amounted to R23 billion, of which R6.4 billion is in 2011/12, R8.8 billion in 2012/13 and R7.9 billion in 2013/14. Of these savings, R21.6 billion is reprioritised within functional budget baselines towards meeting existing outcomes commitments. The remainder of R1.4 billion is added to the policy reserve for reallocation. The major savings and reprioritisation areas identified over the medium term are presented in the table below.

Major areas of savings and reprioritisation

Function	Savings identified	Savings redirected
Economic affairs	Non-core goods and services (R2 billion) Underperforming programmes (R1.3 billion)	Road maintenance (R950 million) Expansion of public transport infrastructure and system grant (R580 million) Rural development and land reform (R1.3 billion)
Housing and community amenities	Underperforming programmes (R600 million) Non-core goods and services (R478 million) Rescheduling of expenditure (R759 million) Expanded public works programme: Infrastructure (R688 million)	Completion of De Hoop Dam and a portion of bulk distribution system (R1 billion) Regional bulk infrastructure (R600 million) Expanded public works programme Social sector (R825 million)
Social protection	Non-essential items such as catering and consultation fees (R927 million)	Old age grants - means threshold increased (R280 million) Efficient and effective grant payment model (R535 million)
Public order and safety	Non-essential items (R555 million)	Anti-retroviral drugs for prisoners and additional police personnel (R465 million)
Defence	Non-core goods and services (R1.3 billion)	New remuneration dispensation (R1.3 billion)

In addition to the initial exercise, a further reduction of 0.3 per cent on the budgets of provincial and national departments was also effected; this yielded an additional R6 billion in savings.

Policy reserve

In line with the change to functional budgeting, the additional allocation made available through the national Budget framework was divided per function and a policy reserve was also retained. In the 2011 Budget process the policy reserve was created to fund key government priorities over the next three years. Including the initial identified savings of R1.4 billion that was not reprioritised and the R6 billion identified later, a policy reserve amounting to R33 billion was created. The table below shows how the policy reserve was allocated.

Allocation of the policy reserve

R thousand	2011/12	2012/13	2013/14	Total
For various functions				
Job creation and youth employment	2 000 000	3 000 000	4 000 000	9 000 000
Economic affairs				
Economic regulatory capacity	50 000	50 000	50 000	150 000
Green economy: allocated	200 000	-	-	200 000
: unallocated	-	300 000	500 000	800 000
Broadband information and communication technology: universal access	100 000	150 000	200 000	450 000
Rural development and farmer support	150 000	350 000	600 000	1 100 000
Public transport	200 000	400 000	600 000	1 200 000
Agro-Processing Competitiveness Fund	34 000	108 000	108 000	250 000
Khula Direct	55 000	-	-	55 000
Housing and community amenities				
Human settlement upgrading	200 000	400 000	600 000	1 200 000
Water infrastructure and quality	50 000	150 000	200 000	400 000
Education				
School infrastructure	700 000	1 500 000	2 300 000	4 500 000
Further education and training colleges expansion and National Students Financial Aid Scheme	1 949 990	2 714 188	3 075 595	7 739 773
Health				
Public health services	600 000	1 400 000	2 000 000	4 000 000
Public order and safety				
Police capacity and border control	100 000	400 000	900 000	1 400 000
Defence				
Border control	100 000	200 000	300 000	600 000
Total	6 488 990	11 122 188	15 433 595	33 044 773

The largest allocation from the policy reserve amounts to R9 billion and targets job creation and youth employment, which is allocated on the National Treasury vote. It will be allocated to line departments that provide proposals for projects that meet the objectives of the fund. Of the R1 billion allocation for the green economy, R800 million is currently unallocated to any specific vote but will be announced in the 2011 Budget

as available for appropriation over the medium term. Other major allocations in the policy reserve include R7.7 billion for further education and training colleges and the National Student Financial Aid Scheme, R4.5 billion for school infrastructure and R4 billion for public health services.

Additional allocations

Including policy reserve funding, a total addition of R94.1 billion is allocated to government institutions in terms of the revised national Budget framework to fund government's key priorities over the next three years. Of the R94.1 billion, national departments receive R48.8 billion (51.9 per cent): R9.9 billion in 2011/12, R14.7 billion in 2012/13 and R24.2 billion in 2012/13. Provinces and municipalities receive the remainder: R40.2 billion (42.7 per cent) to provinces and R5.1 billion (5.4 per cent) to municipalities over the medium term. Conditional grants to provinces and municipalities are reflected on both national budgets and the budgets of provinces or municipalities, and are included in the discussion below.

A summary of additional allocations in line with government's policy priorities is provided below by national vote. It is important to note that the discussion on increases in the budget excludes all direct charges against the National Revenue Fund and the amounts of the local and provincial equitable share. Details are only provided for national votes receiving relatively large additional allocations for implementing new programmes or extending existing programmes. The amounts per vote in the discussion below correspond with those in table 2. They represent the gross additional allocations, before the baseline savings and reprioritisation have been effected. The total amounts may therefore be bigger than the overall net change in the budget of a specific vote. In the discussion below, these gross amounts will be referred to as the allocations received for the coming three year medium term expenditure framework period. In certain instances, the savings on a particular vote exceed the gross total allocation to that vote and the overall net change in the budget of that vote is actually negative.

Economic affairs

Taking into account the policy and practical budgeting considerations within this government function in the South African context, this function has been disaggregated broadly into four areas that are each discussed in turn.

Transport

For the **Department of Transport** for the medium term expenditure framework period, R2.7 billion is provided for the public transport infrastructure and systems conditional grant to municipalities to develop integrated public transport networks. The South African National Roads Agency is allocated R2.7 billion for the maintenance of roads and R1.4 billion is allocated to the Passenger Rail Agency South Africa to upgrade and replace Metrorail's signalling infrastructure.

Energy and environmental protection

Over the medium term, the **Department of Environmental Affairs** receives an additional R191 million to implement measures that will address wildlife trafficking, air quality, waste and coastline management, and oil spill disasters. For climate change mitigation and the establishment of a green fund for South Africa, R1 billion is provided. This will be announced in the 2011 Budget as an amount largely not appropriated to any specific vote, except for the R200 million in funding that is allocated to host the 2011 United Nations Conference on Climate Change in 2011/12.

Industrial development

An allocation to the **Economic Development Department** of R250 million is for the Competition Commission to group its work on anti-competitive practices in four priority sectors and to form a specialised cartel investigation unit.

Agriculture, forestry, fisheries and land affairs

An amount of R1.1 billion is the gross allocation to the **Department of Rural Development and Land Reform** for the comprehensive rural development programme.

The **Department of Agriculture, Forestry and Fisheries** receives R500 million for the comprehensive agriculture support programme grant and the land care programme grant.

Also, a gross allocation of R450 million is made available to the **Department of Communications** for broadband services information and communication technologies infrastructure, and universal access in underdeveloped or rural areas in the country.

Housing and community amenities

This function's budget is dominated by transfer payments. Over the MTEF period, an additional R2.1 billion is allocated to the **Department of Human Settlements** for informal settlements upgrading through the new urban settlements development grant. The Social Housing Regulatory Authority receives R972 million to increase the delivery of affordable rental housing.

The **Department of Water Affairs** is allocated a gross addition of R3.7 billion, of which R1 billion is for the completion of the De Hoop Dam and the provision of some bulk infrastructure pipelines, R952 million is for regional bulk infrastructure, R520 million for the completion of the Nandoni pipeline and R450 million for emergency drought relief in the Nelson Mandela Bay municipality.

Education

This function receives the biggest gross total allocation of R33.9 billion. The **Department of Basic Education** receives R8.2 billion, most of which is for transfers to provinces. The funds are mostly for school buildings for the eradication of inappropriate infrastructure structures and to ensure that more schools have water, sanitation and electricity. For bursaries for mathematics and science teachers, R596 million is allocated.

The **Department of Higher Education and Training** receives R3.6 billion for the National Student Financial Aid Scheme for funding higher education students, R300 million for establishing universities in Mpumalanga and Northern Cape, R3.9 billion for a state bursary scheme that will increase poor learners' access to further education and training colleges, and R1.4 billion to further education and training colleges to increase the number of students they enrol.

Health

The gross total allocation to the health function over the medium term is R18.5 billion. Most of this funding is allocated by means of the provincial equitable share. An amount of R1.4 billion is allocated to the national **Department of Health** towards increasing HIV counselling and circumcisions. To improve health facilities and medical equipment in preparation for national health insurance, the department receives a further R1.6 billion.

Social protection

The **Department of Social Development** is allocated R870 million for the South African Social Security Agency to implement a new grants application process that will reduce beneficiary waiting times and fraud.

Recreation, culture and sport

The **Department of Sport and Recreation South Africa** receives a gross allocation of R136 million to provide increased support to national sporting federations to enhance sports development and transformation, particularly in the participation of previously disadvantaged communities.

For the development of the local film industry R135 million is allocated to the National Film and Video Foundation under the **Department of Arts and Culture's** vote and R37 million is also allocated to capacitate the National Library of South Africa.

Public order and safety

Additional funding of R2.1 billion is made available to this function for the **Department of Police's** vote for the recruitment of additional policing personnel in the areas of visible policing, detective services and crime intelligence services. The number of police personnel will increase to 202 260 in 2013/14.

The **Department of Justice and Constitutional Development** receives additional funding of R490 million for the construction of two new high courts in Nelspruit and Polokwane, which will bring the total number of high courts to 16.

The **Department of Correctional Services** is allocated R460 million over the medium term for the upgrading of information technology that will enhance the functioning of the criminal justice system.

Defence

In this function, an amount of R600 million is allocated to the **Department of Defence** to deploy soldiers to the country's borders and upgrade and improve border facilities and equipment.

General public service

An amount of R500 million is added to the budget of **Statistics South Africa** for the 2011 Census, towards the costs of 120 000 field workers and to ensure greater coverage of the population than in the 2001 Census.

The **Department of Public Works** receives an additional R2.2 billion for municipal and accommodation charges payable.

To deal with the post recovery and reconstruction effects of the flooding disaster, R600 million has been allocated under the **National Treasury** vote. The National Treasury also receives R1.5 billion to fund increases in amounts payable to the Political Office Bearers' Pension Fund, as well as increases in costs related to post-retirement benefits and injury-on-duty benefits.

For the new conditional grants to deal with immediate disaster effects, R1.8 billion is allocated over the medium term under the **Cooperative Governance and Traditional Affairs**' vote. Of this, R675 million is for the provinces and R1.2 billion is allocated to municipalities.

Overview of expenditure

The main Budget, including state debt costs, provides for total expenditure of R888.9 billion in 2011/12, R968.1 billion in 2012/13 and R1.1 trillion in 2013/14, reflecting a nominal growth rate of approximately 9.1 per cent on average over the medium term expenditure framework period. Non-interest expenditure comprises on average 89.3 per cent of total main Budget expenditure, growing at an average annual rate of 7.6 per cent over the period. These budgeted estimates provide for a contingency reserve set aside to deal with unanticipated events, amounting to R4.1 billion in 2011/12, R11.4 billion in 2012/13 and R23.4 billion in 2013/14.

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

Summary tables

Table 1: Main budget framework 2007/08 to 2013/14

Table 2: Additional allocation to national votes 2011/12 to 2013/14

Table 3: Expenditure by national vote 2007/08 to 2013/14

Table 4: Expenditure by economic classification 2007/08 to 2013/14

Table 5: Amounts to be appropriated from the National Revenue Fund for 2011/12

Table 6a: Conditional grants to provinces 2007/08 to 2013/14

Table 6b: Conditional grants to municipalities 2007/08 to 2013/14

Table 7: Training expenditure per vote 2007/08 to 2013/14

Table 8: Infrastructure expenditure per vote 2007/08 to 2013/14

Table 9: Personnel expenditure per vote 2007/08 to 2013/14

Table 10: Departmental receipts per vote 2007/08 to 2013/14

Table 1 Main budget framework 2007/08 to 2013/14

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Revenue (National Revenue Fund)							
Tax revenue (gross)	572 814.6	625 100.2	598 705.4	672 200.0	741 620.0	827 310.0	927 960.0
Departmental and other receipts, and repayments	12 693.0	12 616.0	8 889.0	12 254.0	10 000.9	11 540.0	12 351.1
Less: Southern Africa Customs Union payments	-24 712.6	-28 920.6	-27 915.4	-14 991.3	-21 763.2	-32 431.8	-35 997.4
Other adjustment ¹	-	-	-	-2 900.0	-	-	-
Total revenue	560 795.1	608 795.5	579 679.0	666 562.7	729 857.6	806 418.2	904 313.7
<i>Percentage of GDP</i>	<i>27.0%</i>	<i>26.3%</i>	<i>23.7%</i>	<i>25.0%</i>	<i>25.0%</i>	<i>25.2%</i>	<i>25.6%</i>
Expenditure							
State debt cost	52 877.1	54 393.7	57 129.2	66 570.4	76 578.7	90 807.7	104 036.2
<i>Percentage of GDP</i>	<i>2.5%</i>	<i>2.4%</i>	<i>2.3%</i>	<i>2.5%</i>	<i>2.6%</i>	<i>2.8%</i>	<i>2.9%</i>
Current payments ²	88 512.0	103 376.4	117 130.0	135 313.3	147 760.3	156 210.6	166 884.0
Transfers and subsidies	391 929.9	458 702.2	532 182.3	578 332.9	648 496.9	695 554.1	740 738.6
Payments for capital assets ²	7 018.5	8 508.4	9 202.2	8 817.0	11 206.9	13 823.7	17 464.5
Payments for financial assets	1 105.9	10 972.6	31 553.0	20 889.7	750.1	0.1	0.1
Unallocated	-	-	-	-	40.0	330.0	530.0
Contingency reserve	-	-	-	-	4 090.4	11 405.4	23 375.2
Total expenditure	541 443.4	635 953.3	747 196.8	809 923.3	888 923.3	968 131.7	1 053 028.6
<i>Percentage of GDP</i>	<i>26.0%</i>	<i>27.5%</i>	<i>30.6%</i>	<i>30.4%</i>	<i>30.5%</i>	<i>30.2%</i>	<i>29.8%</i>
Budget deficit³	19 351.6	-27 157.8	-167 517.7	-143 360.6	-159 065.7	-161 713.5	-148 714.9
<i>Percentage of GDP</i>	<i>0.9%</i>	<i>-1.2%</i>	<i>-6.9%</i>	<i>-5.4%</i>	<i>-5.5%</i>	<i>-5.1%</i>	<i>-4.2%</i>
GDP	2 078 822.0	2 312 965.0	2 442 593.0	2 666 893.9	2 914 861.7	3 201 299.3	3 536 001.5

1. Payment to SACU partners in respect of a previous error in calculation of the 1969 agreement.

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

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

Table 2 Additional allocation to national votes 2011/12 to 2013/14¹

R million	Medium-term expenditure estimates			Total
	2011/12	2012/13	2013/14	
Central Government Administration	1 948.2	2 277.4	2 923.5	7 149.1
1 The Presidency	90.5	131.3	126.4	348.3
2 Parliament	30.4	31.3	32.4	94.1
3 Cooperative Governance and Traditional Affairs	964.1	873.0	1 250.8	3 087.9
4 Home Affairs	176.9	444.8	600.2	1 221.9
5 International Relations and Cooperation	145.2	162.2	170.1	477.4
6 Performance Monitoring and Evaluation	37.4	97.5	114.5	249.3
7 Public Works	493.7	522.3	609.1	1 625.1
8 Women, Children and People with Disabilities	10.0	15.0	20.0	45.0
Financial and Administrative Services	4 067.9	4 190.0	5 261.1	13 519.0
9 Government Communication and Information System	10.1	10.6	9.9	30.6
10 National Treasury	3 442.3	4 048.0	5 097.8	12 588.1
11 Public Enterprises	44.8	4.6	4.6	53.9
12 Public Service and Administration	34.9	44.2	55.0	134.0
13 Statistics South Africa	535.8	82.7	93.8	712.3
Social Services	4 043.4	7 691.7	14 993.2	26 728.2
14 Arts and Culture	66.9	83.1	105.7	255.8
15 Basic Education	826.4	2 574.4	5 649.7	9 050.4
16 Health	442.0	692.0	2 236.0	3 370.0
17 Higher Education and Training	2 215.3	3 560.3	4 403.6	10 179.2
18 Labour	131.7	170.3	187.3	489.3
19 Social Development	312.1	543.3	2 322.5	3 177.9
20 Sport and Recreation South Africa	49.0	68.3	88.4	205.7
Justice, Crime Prevention and Security	3 740.6	5 760.1	7 583.9	17 084.7
21 Correctional Services	579.9	1 046.7	1 147.8	2 774.3
22 Defence and Military Veterans	1 180.2	1 552.8	1 863.6	4 596.6
23 Independent Complaints Directorate	7.9	9.1	10.1	27.1
24 Justice and Constitutional Development	477.0	1 098.6	1 196.9	2 772.4
25 Police	1 495.7	2 052.9	3 365.5	6 914.2
Economic Services and Infrastructure	6 550.4	8 755.2	10 874.5	26 180.1
26 Agriculture, Forestry and Fisheries	194.1	405.7	512.4	1 112.2
27 Communications	105.7	155.9	206.1	467.7
28 Economic Development	101.6	156.0	166.1	423.7
29 Energy	307.9	29.2	32.6	369.7
30 Environmental Affairs	297.9	146.0	186.4	630.3
31 Human Settlements	657.5	1 215.8	1 757.2	3 630.6
32 Mineral Resources	43.2	53.6	34.1	130.9
33 Rural Development and Land Reform	610.4	838.5	1 113.9	2 562.8
34 Science and Technology	14.6	139.9	404.1	558.6
35 Tourism	52.5	42.4	44.9	139.8
36 Trade and Industry	527.6	621.7	646.3	1 795.6
37 Transport	2 180.8	3 689.9	4 786.2	10 656.9
38 Water Affairs	1 456.6	1 260.4	984.2	3 701.2
Total	20 350.6	28 674.3	41 636.1	90 661.1

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

Table 3 Expenditure by national vote 2007/08 to 2013/14

R million	Audited outcome			Adjusted appropriation
	2007/08	2008/09	2009/10	2010/11
Central Government Administration				
1 The Presidency	649.4	308.8	659.1	766.9
2 Parliament	849.8	1 071.5	1 009.0	1 201.6
3 Cooperative Governance and Traditional Affairs	28 359.9	33 386.0	33 661.6	41 748.5
4 Home Affairs	3 241.7	4 666.6	5 195.4	5 834.4
5 International Relations and Cooperation	4 069.7	5 472.3	5 417.4	4 715.8
6 Performance Monitoring and Evaluation	2.0	3.6	10.4	40.5
7 Public Works	3 402.3	4 197.0	5 533.6	7 364.8
8 Women, Children and People with Disabilities	52.5	61.9	77.5	106.2
Financial and Administrative Services				
9 Government Communication and Information System	380.9	427.5	495.4	550.2
10 National Treasury	12 569.3	23 762.8	53 240.6	38 704.9
11 Public Enterprises	4 604.0	3 265.1	3 983.3	555.5
12 Public Service and Administration	609.6	630.6	670.8	658.7
13 Statistics South Africa	1 054.3	1 323.1	1 555.8	2 101.4
Social Services				
14 Arts and Culture	1 585.8	2 114.5	2 224.9	2 441.2
15 Basic Education	4 799.5	6 384.0	7 854.3	10 924.3
16 Health	13 578.6	16 424.5	19 168.6	23 132.5
17 Higher Education and Training	15 999.1	18 767.8	20 684.4	23 776.2
18 Labour	1 431.5	1 507.2	1 698.7	1 835.8
19 Social Development	67 191.4	76 096.7	85 318.2	95 941.1
20 Sport and Recreation South Africa	5 048.0	4 871.4	2 866.4	1 255.5
Justice, Crime Prevention and Security				
21 Correctional Services	11 122.4	12 822.6	13 687.3	15 427.5
22 Defence and Military Veterans	25 180.1	27 801.3	31 324.2	30 442.6
23 Independent Complaints Directorate	80.9	99.3	106.2	131.4
24 Justice and Constitutional Development	7 194.0	8 244.4	9 653.5	10 787.3
25 Police	36 525.9	41 635.2	47 662.5	53 529.7
Economic Services and Infrastructure				
26 Agriculture, Forestry and Fisheries	3 957.2	3 564.9	3 961.8	4 003.9
27 Communications	1 911.8	2 328.6	2 301.9	2 138.0
28 Economic Development	245.1	220.4	314.6	449.8
29 Energy	2 229.8	2 961.7	3 690.9	5 648.7
30 Environmental Affairs	1 564.5	1 789.9	2 124.3	2 438.5
31 Human Settlements	10 503.0	13 269.5	16 407.4	19 305.9
32 Mineral Resources	717.5	768.3	853.8	995.8
33 Rural Development and Land Reform	5 896.6	6 669.8	5 863.8	7 293.4
34 Science and Technology	3 127.3	3 703.5	4 183.9	4 128.0
35 Tourism	1 056.0	1 202.2	1 145.6	1 183.8
36 Trade and Industry	5 050.2	4 836.7	5 923.3	6 194.2
37 Transport	19 155.9	28 161.7	28 664.0	30 380.8
38 Water Affairs	4 802.9	5 797.8	7 188.6	8 203.2
Total appropriation by vote	309 800.8	370 620.6	436 383.5	466 338.6
Plus:				
Direct charges against the National Revenue Fund				
President and Deputy President salary (The Presidency)	2.3	4.0	3.8	4.6
Members remuneration (Parliament)	240.7	304.2	398.8	392.7
State debt costs (National Treasury)	52 877.1	54 393.7	57 129.2	67 606.9
Provincial equitable share (National Treasury)	171 053.7	201 795.6	236 890.8	265 139.4
General fuel levy sharing with metros (National Treasury)	-	-	6 800.1	7 542.4
Skills levy and Setas (Higher Education and Training)	6 284.3	7 234.1	7 815.6	8 424.2
Judges and magistrates salaries (Justice and Constitutional Development)	1 184.5	1 601.1	1 774.9	1 929.9
Total direct charges against the National Revenue Fund	231 642.6	265 332.8	310 813.2	351 040.0
Unallocated	-	-	-	-
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-1 700.0
Total	541 443.4	635 953.3	747 196.8	815 678.6

Table 3 Expenditure by national vote 2007/08 to 2013/14

Revised estimate	Medium-term expenditure estimates			R million
	2010/11	2011/12	2012/13	
				Central Government Administration
766.9	815.0	887.5	924.2	The Presidency
1 201.6	1 265.3	1 315.9	1 387.6	Parliament
41 748.5	47 933.6	53 842.8	57 120.8	Cooperative Governance and Traditional Affairs
5 834.4	5 464.1	5 249.7	5 864.3	Home Affairs
4 715.8	4 796.8	5 154.9	5 569.3	International Relations and Cooperation
40.5	75.8	141.0	160.4	Performance Monitoring and Evaluation
7 138.7	7 819.3	8 061.2	8 900.1	Public Works
106.2	117.9	129.5	140.8	Women, Children and People with Disabilities
				Financial and Administrative Services
550.2	496.4	524.4	552.0	Government Communication and Information System
38 375.4	22 598.2	23 469.1	25 578.9	National Treasury
555.5	230.2	199.7	210.4	Public Enterprises
656.7	690.1	726.2	774.5	Public Service and Administration
1 741.7	3 240.9	1 698.3	1 717.7	Statistics South Africa
				Social Services
2 339.7	2 468.6	2 625.1	2 784.7	Arts and Culture
9 093.0	13 868.1	16 557.9	20 409.6	Basic Education
22 218.7	25 731.6	27 610.8	30 136.7	Health
23 757.2	28 228.6	31 318.5	33 688.2	Higher Education and Training
1 793.2	1 981.5	2 098.5	2 221.7	Labour
94 841.0	104 732.7	113 524.0	122 075.5	Social Development
1 249.6	802.7	852.3	915.5	Sport and Recreation South Africa
				Justice, Crime Prevention and Security
15 232.5	16 559.2	17 805.0	18 827.8	Correctional Services
30 442.6	34 605.0	37 371.2	39 702.2	Defence and Military Veterans
131.4	151.6	161.0	170.4	Independent Complaints Directorate
10 742.3	11 413.5	12 674.3	13 409.3	Justice and Constitutional Development
53 529.7	58 061.5	62 077.6	66 696.7	Police
				Economic Services and Infrastructure
4 003.9	4 719.7	5 312.0	5 503.2	Agriculture, Forestry and Fisheries
2 138.0	1 889.1	1 721.7	1 851.7	Communications
384.5	594.5	674.7	713.3	Economic Development
5 648.7	6 089.9	5 575.3	4 304.8	Energy
2 359.8	2 846.1	2 399.3	2 643.0	Environmental Affairs
19 305.9	22 578.5	24 875.1	26 674.7	Human Settlements
995.8	1 036.2	1 107.5	1 178.7	Mineral Resources
7 293.4	8 124.2	8 674.1	9 381.1	Rural Development and Land Reform
4 128.0	4 404.6	4 887.4	5 510.1	Science and Technology
1 183.8	1 242.9	1 273.9	1 345.3	Tourism
6 075.5	6 786.9	7 366.9	7 572.4	Trade and Industry
29 989.4	35 084.0	38 204.4	41 198.9	Transport
7 609.7	9 936.2	10 231.5	10 883.5	Water Affairs
459 919.7	499 480.9	538 380.2	578 700.1	Total appropriation by vote
				Plus:
				Direct charges against the National Revenue Fund
4.6	4.8	5.1	5.3	President and Deputy President salary (The Presidency)
392.7	409.6	430.1	453.8	Members remuneration (Parliament)
66 570.4	76 578.7	90 807.7	104 036.2	State debt costs (National Treasury)
265 139.4	288 492.8	305 725.4	323 604.4	Provincial equitable share (National Treasury)
7 542.4	8 573.1	9 039.7	9 613.4	General fuel levy sharing with metros (National Treasury)
8 424.2	9 148.7	9 606.1	10 134.5	Skills levy and Setas (Higher Education and Training)
1 929.9	2 104.2	2 401.9	2 575.7	Judges and magistrates salaries (Justice and Constitutional Development)
350 003.5	385 312.0	418 016.1	450 423.3	Total direct charges against the National Revenue Fund
-	40.0	330.0	530.0	Unallocated
-	4 090.4	11 405.4	23 375.2	Contingency reserve
-	-	-	-	Projected underspending
809 923.3	888 923.3	968 131.7	1 053 028.6	Total

Table 4 Expenditure by economic classification 2007/08 to 2013/14

R million	Audited outcome			Adjusted appropriation
	2007/08	2008/09	2009/10	2010/11
Current payments				
Compensation of employees	56 221.9	64 819.2	75 276.3	88 740.8
Salaries and wages	46 758.3	53 869.3	62 806.6	74 671.9
Social contributions	9 463.6	10 949.9	12 469.7	14 068.9
Goods and services	32 272.1	38 522.2	41 695.1	47 989.9
Interest and rent on land	52 895.1	54 428.7	57 287.8	67 615.5
Interest (Incl. interest on finance leases)	52 893.9	54 428.5	57 280.1	67 614.7
Rent on land	1.2	0.2	7.7	0.8
Total current payments	141 389.1	157 770.1	174 259.2	204 346.3
Transfers and subsidies to:				
Provinces and municipalities	243 233.6	289 395.9	344 774.7	387 557.9
Provinces	204 668.3	243 851.9	293 163.8	326 000.2
Provincial revenue funds	204 668.3	243 851.9	293 163.8	326 000.2
Municipalities	38 565.4	45 544.0	51 610.8	61 557.8
Municipal bank accounts	38 565.4	45 544.0	51 610.8	61 557.8
Departmental agencies and accounts	44 609.0	53 708.8	57 458.8	56 035.9
Social security funds	8.5	2 508.7	9.7	11.6
Departmental agencies (non-business entities)	44 600.5	51 200.1	57 449.1	56 024.3
Universities and technikons	12 004.1	13 897.7	15 443.5	17 576.1
Foreign governments and international organisations	935.6	1 010.6	1 366.4	1 357.1
Public corporations and private enterprises	19 485.7	20 188.1	21 704.6	20 492.5
Public corporations	14 887.2	14 723.0	19 325.2	18 180.6
Subsidies on products or production	6 293.0	8 060.3	8 477.2	9 836.7
Other transfers to public corporations	8 594.1	6 662.6	10 848.0	8 343.9
Private enterprises	4 598.5	5 465.1	2 379.4	2 311.9
Subsidies on products or production	4 111.4	5 193.5	2 009.5	1 848.5
Other transfers to private enterprises	487.1	271.7	369.9	463.4
Non-profit institutions	1 006.7	1 222.2	1 220.3	1 470.9
Households	70 655.2	79 279.0	90 214.0	98 316.7
Social benefits	65 169.0	73 588.0	84 842.8	92 538.4
Other transfers to households	5 486.3	5 690.9	5 371.2	5 778.3
Total transfers and subsidies	391 929.9	458 702.2	532 182.3	582 807.0
Payments for capital assets				
Buildings and other fixed structures	3 631.3	5 331.6	5 712.2	5 975.7
Buildings	3 356.9	4 860.4	4 598.8	4 757.1
Other fixed structures	274.4	471.2	1 113.4	1 218.5
Machinery and equipment	3 161.5	2 926.7	3 127.6	3 298.6
Transport equipment	1 538.2	1 510.2	1 524.2	1 769.1
Other machinery and equipment	1 623.4	1 416.5	1 603.4	1 529.5
Heritage assets	-	0.1	0.2	-
Specialised military assets	-	-	83.1	19.0
Biological assets	10.6	2.7	2.1	2.0
Land and subsoil assets	27.4	49.0	83.9	0.1
Software and other intangible assets	187.7	198.3	193.2	40.8
Total payments for capital assets	7 018.5	8 508.4	9 202.2	9 336.2
Payments for financial assets	1 105.9	10 972.6	31 553.0	20 889.2
Total	541 443.4	635 953.3	747 196.8	817 378.6
Unallocated	-	-	-	-
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-1 700.0
Total	541 443.4	635 953.3	747 196.8	815 678.6

Table 4 Expenditure by economic classification 2007/08 to 2013/14

Revised estimate	Medium-term expenditure estimates			R million
	2010/11	2011/12	2012/13	
88 324.0	94 788.4	100 350.8	107 316.5	Current payments
				Compensation of employees
74 278.1	79 661.6	84 435.8	90 409.3	Salaries and wages
14 046.0	15 126.9	15 914.9	16 907.2	Social contributions
46 980.3	52 944.2	55 829.0	59 536.1	Goods and services
66 579.3	76 606.4	90 838.6	104 067.6	Interest and rent on land
66 578.5	76 605.4	90 837.4	104 066.4	Interest (Incl. interest on finance leases)
0.8	1.1	1.2	1.2	Rent on land
201 883.7	224 339.0	247 018.3	270 920.2	Total current payments
				Transfers and subsidies to:
384 334.3	428 131.5	457 512.2	486 602.9	Provinces and municipalities
323 080.3	357 928.6	380 449.6	404 251.4	Provinces
323 080.3	357 928.6	380 449.6	404 251.4	Provincial revenue funds
61 254.0	70 202.9	77 062.5	82 351.5	Municipalities
61 254.0	70 202.9	77 062.5	82 351.5	Municipal bank accounts
55 866.1	68 241.9	73 170.5	78 537.2	Departmental agencies and accounts
11.6	12.4	13.0	13.7	Social security funds
55 854.6	68 229.5	73 157.5	78 523.5	Departmental agencies (non-business entities)
17 571.1	19 365.4	20 766.7	21 953.2	Universities and technikons
1 358.2	1 463.4	1 723.6	1 830.5	Foreign governments and international organisations
20 459.5	23 642.9	25 011.7	25 561.1	Public corporations and private enterprises
18 180.6	20 434.1	21 742.4	22 063.1	Public corporations
9 836.7	9 879.4	9 997.1	8 896.9	Subsidies on products or production
8 343.9	10 554.7	11 745.4	13 166.3	Other transfers to public corporations
2 278.9	3 208.8	3 269.3	3 498.0	Private enterprises
1 813.5	2 718.2	2 663.9	2 856.4	Subsidies on products or production
465.4	490.6	605.4	641.6	Other transfers to private enterprises
1 461.7	1 500.4	1 874.8	2 099.0	Non-profit institutions
97 282.0	106 151.3	115 494.5	124 154.6	Households
91 514.5	101 279.1	110 239.7	118 596.5	Social benefits
5 767.5	4 872.3	5 254.9	5 558.1	Other transfers to households
578 332.9	648 496.9	695 554.1	740 738.6	Total transfers and subsidies
				Payments for capital assets
5 615.9	7 845.0	10 560.6	14 057.6	Buildings and other fixed structures
4 479.1	5 486.6	7 813.1	11 078.5	Buildings
1 136.8	2 358.3	2 747.6	2 979.1	Other fixed structures
3 144.0	3 302.7	3 202.5	3 344.4	Machinery and equipment
1 699.1	1 922.9	1 645.0	1 697.5	Transport equipment
1 444.9	1 379.8	1 557.5	1 646.9	Other machinery and equipment
0.0	-	-	-	Heritage assets
19.0	20.7	21.3	22.4	Specialised military assets
2.0	0.2	0.3	0.3	Biological assets
0.1	-	-	-	Land and subsoil assets
35.9	38.3	39.1	39.9	Software and other intangible assets
8 817.0	11 206.9	13 823.7	17 464.5	Total payments for capital assets
20 889.7	750.1	0.1	0.1	Payments for financial assets
809 923.3	884 792.9	956 396.3	1 029 123.4	Total
-	40.0	330.0	530.0	Unallocated
-	4 090.4	11 405.4	23 375.2	Contingency reserve
-	-	-	-	Projected underspending
809 923.3	888 923.3	968 131.7	1 053 028.6	Total

Table 5 Amounts to be appropriated from the National Revenue Fund for 2011/12

R million	Appropriated (including direct charges) 2010/11	Current payments	Transfers and subsidies	Payments for capital assets 2011/12	Payments for financial assets	To be appropriated	Increase/ Decrease	
Central Government Administration								
1	The Presidency	706.8	417.5	387.8	14.5	-	819.8	113.0
2	Parliament	1 571.9	1 383.1	287.9	3.9	-	1 674.9	103.0
3	Cooperative Governance and Traditional Affairs	41 096.9	691.3	47 222.4	19.8	0.1	47 933.6	6 836.7
4	Home Affairs	5 719.6	4 437.4	1 000.1	26.7	-	5 464.1	-255.5
5	International Relations and Cooperation	4 824.4	3 703.1	809.9	283.7	-	4 796.8	-27.7
6	Performance Monitoring and Evaluation	20.4	72.8	-	3.0	-	75.8	55.4
7	Public Works	6 446.3	2 265.4	4 010.3	1 543.6	-	7 819.3	1 372.9
8	Women, Children and People with Disabilities	97.8	60.5	55.2	2.3	-	117.9	20.2
Financial and Administrative Services								
9	Government Communication and Information System	546.2	334.8	159.2	2.4	-	496.4	-49.8
10	National Treasury	378 589.1	78 015.4	317 463.8	13.7	750.0	396 242.8	17 653.7
11	Public Enterprises	350.6	188.1	40.8	1.4	-	230.2	-120.4
12	Public Service and Administration	651.5	396.5	290.9	2.7	-	690.1	38.6
13	Statistics South Africa	1 973.4	3 188.8	10.5	41.7	-	3 240.9	1 267.5
Social Services								
14	Arts and Culture	2 406.7	392.9	2 069.3	6.4	-	2 468.6	61.9
15	Basic Education	10 918.5	2 136.9	11 025.3	706.0	-	13 868.1	2 949.7
16	Health	22 967.9	1 209.3	24 489.3	32.9	-	25 731.6	2 763.6
17	Higher Education and Training	32 144.9	455.8	36 913.4	8.1	-	37 377.3	5 232.4
18	Labour	1 783.9	1 349.9	599.4	32.1	-	1 981.5	197.6
19	Social Development	95 929.1	543.7	104 177.1	11.9	-	104 732.7	8 803.6
20	Sport and Recreation South Africa	1 245.6	222.5	574.1	6.0	-	802.7	-442.9
Justice, Crime Prevention and Security								
21	Correctional Services	15 129.0	15 342.1	31.3	1 185.8	-	16 559.2	1 430.2
22	Defence and Military Veterans	30 715.3	27 278.4	6 978.0	348.6	-	34 605.0	3 889.6
23	Independent Complaints Directorate	129.3	147.6	0.1	4.0	-	151.6	22.3
24	Justice and Constitutional Development	12 180.4	10 933.7	1 791.1	792.9	-	13 517.7	1 337.3
25	Police	52 556.4	54 596.4	464.6	3 000.5	-	58 061.5	5 505.1
Economic Services and Infrastructure								
26	Agriculture, Forestry and Fisheries	3 708.0	2 039.4	2 567.8	112.5	-	4 719.7	1 011.8
27	Communications	2 114.0	585.2	1 299.6	4.3	-	1 889.1	-224.9
28	Economic Development	418.6	123.2	464.8	6.5	-	594.5	175.9
29	Energy	5 535.4	297.2	5 784.9	7.8	-	6 089.9	554.5
30	Environmental Affairs	2 557.8	1 119.1	1 219.0	508.0	-	2 846.1	288.3
31	Human Settlements	19 215.6	642.2	21 700.6	235.7	-	22 578.5	3 362.9
32	Mineral Resources	1 030.0	587.6	438.4	10.1	-	1 036.2	6.2
33	Rural Development and Land Reform	6 769.6	2 524.1	5 564.7	35.4	-	8 124.2	1 354.7
34	Science and Technology	4 615.5	369.7	4 031.6	3.3	-	4 404.6	-210.9
35	Tourism	1 151.8	268.2	968.0	6.7	-	1 242.9	91.0
36	Trade and Industry	6 150.1	1 172.4	5 600.4	14.1	-	6 786.9	636.8
37	Transport	30 178.0	841.8	34 238.0	4.1	-	35 084.0	4 906.0
38	Water Affairs	7 996.6	4 005.2	3 767.2	2 163.9	-	9 936.2	1 939.6
Total	812 142.9	224 339.0	648 496.9	11 206.9	750.1	884 792.9	72 650.0	

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

Table 6a Conditional grants to provinces 2007/08 to 2013/14¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Central Government Administration								
3	–	29.7	–	214.4	214.4	305.0	180.0	190.0
7	836.6	889.3	1 466.0	2 252.9	2 181.3	2 270.9	2 504.8	2 778.5
Financial and Administrative Services								
10	–	–	4 200.0	–	–	–	–	–
Social Services								
14	163.2	344.6	440.6	512.7	512.7	543.4	570.8	602.2
15	4 012.9	5 215.6	6 460.1	8 683.6	7 107.4	10 546.4	11 330.6	11 953.7
16	12 368.6	14 988.7	17 523.8	21 363.7	20 483.0	23 947.7	25 746.5	28 175.2
17	2 435.3	3 005.8	3 155.3	3 804.0	3 804.0	4 326.0	4 705.1	5 262.4
20	194.0	293.7	402.3	426.4	426.4	452.0	474.6	500.7
Economic Services and Infrastructure								
26	761.7	898.0	973.7	1 166.9	1 166.9	1 487.1	1 683.9	1 866.9
31	6 988.5	8 727.6	10 819.3	13 032.1	13 032.1	14 941.5	15 599.4	16 457.4
37	5 853.7	7 663.3	10 832.1	9 404.1	9 012.8	10 615.9	11 928.5	12 860.0
Total	33 614.6	42 056.3	56 273.0	60 860.7	57 940.8	69 435.8	74 724.2	80 647.0

1. Detail provided in the Division of Revenue Act (2011).

Table 6b Conditional grants to municipalities 2007/08 to 2013/14¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Central Government Administration								
3	7 167.2	7 186.4	8 988.3	9 726.7	9 726.7	12 132.9	14 474.2	15 272.1
7	–	–	100.5	623.0	551.4	679.6	665.7	779.5
Financial and Administrative Services								
10	716.5	361.5	808.1	1 394.6	1 186.6	1 184.6	1 279.3	1 326.1
Social Services								
20	4 605.0	4 295.0	2 168.7	512.6	512.6	–	–	–
Economic Services and Infrastructure								
29	462.5	589.1	1 074.6	1 240.1	1 240.1	1 376.6	1 151.4	1 214.8
31	2 948.3	3 572.4	4 418.2	5 157.6	5 157.6	6 267.0	7 409.5	8 126.8
37	1 174.0	2 928.7	2 431.0	3 709.9	3 709.9	4 838.8	5 037.2	5 602.9
38	732.9	994.6	902.4	990.5	966.3	1 010.8	399.0	420.9
Total	17 806.4	19 927.6	20 891.8	23 354.9	23 051.2	27 490.3	30 416.4	32 743.1

1. Detail provided in the Division of Revenue Act (2011).

Table 7 Training expenditure per vote 2007/08 to 2013/14

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Central Government Administration							
1 The Presidency	2.3	1.4	1.9	2.1	2.4	2.5	2.8
2 Parliament	10.6	11.9	10.1	10.4	14.2	15.0	16.8
3 Cooperative Governance and Traditional Affairs	2.3	1.7	1.8	2.4	5.0	5.2	5.5
4 Home Affairs	32.4	34.0	26.4	48.5	37.2	37.5	39.6
5 International Relations and Cooperation	13.1	8.1	12.4	19.6	16.6	17.8	20.0
7 Public Works	15.2	15.2	22.0	27.5	24.8	24.8	26.1
8 Women, Children and People with Disabilities	–	–	–	0.2	0.3	0.4	0.5
Financial and Administrative Services							
9 Government Communication and Information System	4.7	4.2	4.4	4.9	4.8	5.0	5.3
10 National Treasury	16.1	16.9	10.0	20.0	10.8	11.6	12.2
11 Public Enterprises	1.3	2.3	2.2	3.3	2.9	3.1	3.4
12 Public Service and Administration	2.2	3.7	2.6	3.4	3.2	3.4	3.7
13 Statistics South Africa	11.9	14.0	21.2	38.5	21.4	22.5	23.7
Social Services							
14 Arts and Culture	3.1	4.5	2.1	2.3	1.6	1.7	1.8
15 Basic Education	2.8	6.5	1.7	2.8	1.9	2.0	2.1
16 Health	9.5	1.8	4.5	5.5	4.0	4.5	4.9
17 Higher Education and Training	2.5	2.9	1.9	2.4	1.3	1.3	1.3
18 Labour	6.5	8.9	8.3	8.9	11.8	12.0	12.7
19 Social Development	1.7	1.8	2.3	2.5	2.7	2.9	3.0
20 Sport and Recreation South Africa	0.9	0.9	1.1	1.2	1.6	1.6	1.5
Justice, Crime Prevention and Security							
21 Correctional Services	125.6	76.0	89.5	64.0	100.5	105.6	111.0
22 Defence and Military Veterans	87.4	117.7	113.6	145.6	131.9	133.0	141.2
23 Independent Complaints Directorate	0.6	0.4	0.7	1.2	1.2	1.3	1.4
24 Justice and Constitutional Development	18.3	37.5	86.4	78.9	83.6	89.4	94.0
25 Police	966.0	1 124.0	1 253.4	1 386.6	1 449.0	1 514.2	1 590.0
Economic Services and Infrastructure							
26 Agriculture, Forestry and Fisheries	20.3	24.2	16.4	20.0	13.1	14.9	25.5
27 Communications	3.7	6.0	9.0	5.9	6.7	7.3	7.7
28 Economic Development	–	–	–	0.1	0.8	0.9	1.0
29 Energy	0.7	1.6	2.1	2.1	2.7	2.9	3.3
30 Environmental Affairs	2.1	2.2	2.3	2.5	4.1	4.2	4.3
31 Human Settlements	1.2	2.9	2.3	14.1	4.0	4.3	4.5
32 Mineral Resources	1.7	3.8	9.1	3.5	3.9	4.1	4.4
33 Rural Development and Land Reform	9.0	9.4	11.9	12.6	13.3	13.9	–
34 Science and Technology	1.7	2.0	3.2	5.1	5.4	5.6	5.9
35 Tourism	1.4	1.5	1.0	1.0	1.0	1.1	1.1
36 Trade and Industry	1.0	2.5	9.3	11.0	13.4	14.1	14.9
37 Transport	3.2	1.8	3.9	4.0	2.9	3.1	3.5
38 Water Affairs	38.9	40.8	50.6	56.7	62.4	68.6	75.5
Total	1 421.9	1 595.3	1 801.5	2 021.3	2 069.6	2 164.4	2 277.3

Table 8 Infrastructure expenditure per vote 2007/08 to 2013/14¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
Central Government Administration								
3	Cooperative Governance and Traditional Affairs	6 967.2	6 969.0	8 727.5	9 514.7	11 500.2	13 983.1	14 752.2
4	Home Affairs	122.9	136.0	102.0	131.1	209.8	215.8	248.0
5	International Relations and Cooperation	649.9	926.7	165.3	267.9	250.9	318.2	319.2
7	Public Works	488.0	988.4	1 253.6	1 376.0	1 443.9	1 474.7	1 724.7
Financial and Administrative Services								
10	National Treasury	41.2	373.5	578.1	1 155.0	853.6	880.0	855.0
Social Services								
14	Arts and Culture	281.2	448.6	449.7	447.8	455.6	483.0	509.5
15	Basic Education	2 636.0	3 101.5	3 884.7	4 832.3	6 398.3	8 408.2	11 617.3
16	Health	5 507.8	3 361.4	3 720.5	5 403.0	5 838.1	6 156.9	5 989.0
18	Labour	64.4	37.6	26.9	28.5	44.2	10.5	7.6
20	Sport and Recreation South Africa	4 605.0	4 295.0	2 168.7	512.6	-	-	-
Justice, Crime Prevention and Security								
21	Correctional Services	1 005.3	948.5	833.6	950.9	968.3	1 016.8	1 072.7
22	Defence and Military Veterans	8.1	621.3	665.0	732.7	1 058.4	1 085.7	1 118.0
24	Justice and Constitutional Development	361.1	479.5	590.1	631.4	759.4	1 105.0	1 161.7
25	Police	732.5	991.2	1 070.1	1 118.2	1 235.3	1 544.6	1 629.5
Economic Services and Infrastructure								
26	Agriculture, Forestry and Fisheries	105.3	110.3	131.7	181.7	260.1	239.3	141.0
27	Communications	646.0	750.0	920.0	540.9	404.0	317.0	376.1
29	Energy	1 435.6	1 739.9	2 400.3	4 239.9	4 334.4	4 533.5	3 200.3
30	Environmental Affairs	603.7	405.4	477.5	637.7	647.8	149.7	187.5
31	Human Settlements	9 936.8	12 300.0	15 087.4	18 155.9	21 440.0	23 488.4	25 101.5
33	Rural Development and Land Reform	5.6	6.3	2.8	6.9	21.2	11.3	4.2
34	Science and Technology	272.0	408.0	699.3	236.9	254.2	473.1	595.2
36	Trade and Industry	911.0	967.5	1 407.3	1 224.4	827.4	839.6	629.9
37	Transport	10 889.1	13 915.3	16 955.1	19 747.4	23 128.1	25 592.1	27 901.4
38	Water Affairs	930.4	1 904.1	2 212.8	2 764.0	4 123.8	4 455.1	5 064.6
Total		49 206.1	56 185.0	64 530.2	74 837.7	86 457.1	96 781.5	104 206.1

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 2007/08 to 2013/14

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14	
Central Government and Administration									
1	The Presidency	117.1	141.7	181.9	209.5	209.5	237.4	251.4	275.6
2	Parliament	517.3	651.0	784.6	868.1	868.1	936.1	990.2	1 046.8
3	Cooperative Governance and Traditional Affairs	128.1	153.8	165.7	232.1	232.1	232.9	245.9	258.1
4	Home Affairs	1 087.0	1 296.0	1 637.1	1 971.1	1 971.1	2 206.6	2 317.5	2 443.5
5	International Relations and Cooperation	1 293.2	1 683.4	1 833.3	1 858.6	1 858.6	1 704.5	1 811.9	2 034.5
6	Performance Monitoring and Evaluation	1.6	2.6	3.4	22.5	22.5	50.9	84.0	102.7
7	Public Works	721.5	801.0	976.1	1 200.9	1 200.9	1 242.1	1 241.2	1 305.1
8	Women, Children and People with Disabilities	4.8	5.9	9.8	24.1	24.1	34.6	39.9	46.3
Financial and Administrative Services									
9	Government Communication and Information System	116.2	114.0	138.7	150.7	150.7	165.4	173.4	183.2
10	National Treasury	272.7	321.0	402.1	552.6	511.2	605.9	637.7	672.2
11	Public Enterprises	56.0	70.4	75.2	90.3	90.3	96.5	101.0	106.2
12	Public Service and Administration	115.8	129.1	156.8	183.6	183.6	208.8	229.5	250.5
13	Statistics South Africa	472.0	700.7	879.2	978.7	931.6	1 531.0	1 165.0	1 185.0
Social Services									
14	Arts and Culture	107.2	126.8	146.3	152.9	152.9	164.8	174.3	183.7
15	Basic Education	150.4	186.3	225.2	271.1	271.1	325.6	349.3	371.7
16	Health	258.6	292.5	333.0	385.0	385.0	424.0	465.0	492.0
17	Higher Education and Training	146.2	174.8	201.8	251.6	249.6	301.5	334.1	359.7
18	Labour	497.9	491.3	576.5	744.8	701.9	786.3	865.8	915.2
19	Social Development	133.6	184.1	220.1	254.9	254.9	267.8	285.1	300.4
20	Sport and Recreation South Africa	43.4	54.5	61.3	75.8	74.3	79.9	84.0	88.4
Justice, Crime Prevention and Security									
21	Correctional Services	6 799.2	8 077.8	9 065.5	10 247.5	10 247.5	10 964.9	11 522.8	12 191.7
22	Defence and Military Veterans	9 735.9	10 620.0	12 705.6	16 219.0	16 219.0	16 770.7	17 700.5	18 787.8
23	Independent Complaints Directorate	45.7	58.0	65.1	75.8	75.8	86.6	91.8	97.2
24	Justice and Constitutional Development	4 250.9	5 326.2	6 028.1	7 262.9	7 224.1	7 631.2	8 382.2	8 850.6
25	Police	25 610.6	29 147.4	33 771.5	38 416.1	38 416.1	41 070.3	43 643.2	47 181.7
Economic Services and Infrastructure									
26	Agriculture, Forestry and Fisheries	811.1	931.3	1 082.2	1 199.6	1 199.6	1 273.0	1 395.3	1 474.5
27	Communications	97.7	108.0	129.6	164.6	164.6	171.7	179.3	188.0
28	Economic Development	–	–	7.9	57.7	33.7	79.2	91.8	96.5
29	Energy	85.5	103.0	133.3	147.9	147.9	181.7	192.4	218.3
30	Environmental Affairs	182.5	197.7	254.0	333.1	333.1	405.2	426.6	451.1
31	Human Settlements	103.5	134.2	166.9	289.0	289.0	319.0	331.9	346.8
32	Mineral Resources	210.1	231.0	275.1	343.7	343.7	377.6	401.0	421.8
33	Rural Development and Land Reform	476.4	614.2	760.9	1 196.8	1 196.8	1 395.7	1 523.3	1 608.9
34	Science and Technology	102.1	141.6	167.5	223.7	223.7	225.3	237.6	259.6
35	Tourism	130.8	106.4	89.6	101.1	101.1	141.9	158.4	169.4
36	Trade and Industry	327.5	383.1	437.7	569.8	533.3	602.2	644.2	676.4
37	Transport	131.3	182.6	228.1	266.2	266.2	294.4	309.9	326.5
38	Water Affairs	880.5	875.6	899.8	1 147.3	964.8	1 195.4	1 272.4	1 348.8
Total		56 221.9	64 819.2	75 276.3	88 740.8	88 324.0	94 788.4	100 350.8	107 316.5

Table 10 Departmental receipts per vote 2007/08 to 2013/14¹

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14	
Central Government Administration									
1	The Presidency	0.3	0.2	0.6	0.5	0.5	0.3	0.3	0.3
2	Parliament	43.4	45.9	38.5	15.5	15.5	11.9	11.5	11.2
3	Cooperative Governance and Traditional Affairs	0.7	0.8	0.5	0.6	0.6	0.6	0.6	0.6
4	Home Affairs	421.1	355.7	442.2	455.3	455.3	482.6	506.7	557.4
5	International Relations and Cooperation	65.1	43.6	23.2	22.0	31.2	22.9	24.0	25.3
6.	Performance Monitoring and Evaluation	-	-	-	-	-	-	-	-
7	Public Works	95.8	28.5	39.6	30.9	30.9	38.7	40.6	42.6
8	Women, Children and People with Disabilities	-	-	-	-	-	-	-	-
Financial and Administrative Services									
9	Government Communication and Information System	3.1	3.3	2.9	3.0	2.7	2.5	2.6	2.6
10	National Treasury	5 095.8	5 270.4	2 543.6	3 204.2	2 842.2	1 233.2	2 391.4	2 746.0
11	Public Enterprises	0.1	0.8	1.2	1.2	1.2	0.1	0.1	0.1
12	Public Service and Administration	2.7	1.0	2.2	0.7	0.7	0.7	0.8	0.8
13	Statistics South Africa	17.7	2.8	8.5	2.2	2.2	2.4	2.5	2.7
Social Services									
14	Arts and Culture	0.4	3.6	1.1	0.8	0.8	0.8	0.9	1.1
15	Basic Education	1.9	1.5	0.7	1.2	1.5	1.0	1.1	1.2
16	Health	41.2	31.2	45.2	31.5	31.5	32.8	32.9	36.2
17	Higher Education and Training	6.9	6.7	6.7	7.9	7.9	7.9	8.0	8.0
18	Labour	8.4	28.9	12.9	16.1	16.1	22.4	24.3	25.5
19	Social Development	237.0	16.5	30.6	218.3	0.2	10.1	10.1	10.1
20	Sport and Recreation South Africa	0.0	0.3	0.2	0.3	0.3	0.4	0.4	0.4
Justice, Crime Prevention and Security									
21	Correctional Services	136.3	80.5	108.5	143.4	120.4	126.1	132.3	139.2
22	Defence and Military Veterans	551.9	629.4	699.9	902.5	902.5	803.5	843.7	885.9
23	Independent Complaints Directorate	0.4	0.1	0.2	0.2	0.1	0.1	0.2	0.2
24	Justice and Constitutional Development	317.0	356.8	382.9	377.6	377.6	399.8	422.5	443.7
25	Police	345.1	376.5	347.6	272.9	280.3	263.9	258.7	257.1
Economic Services and Infrastructure									
26	Agriculture, Forestry and Fisheries	121.1	254.0	250.5	119.3	119.3	121.5	118.2	123.6
27	Communications	3 007.4	3 520.1	1 344.8	1 398.7	898.9	913.4	928.0	943.4
28	Economic Development	229.3	244.4	456.0	230.0	366.3	243.8	250.0	263.8
29	Energy	1.2	3.3	4.4	3.7	3.7	3.9	4.1	4.2
30	Environmental Affairs	4.7	8.5	2.1	4.1	4.1	2.8	2.8	2.8
31	Human Settlements	0.7	2.4	0.7	1.2	1.2	0.5	0.6	0.6
32	Mineral Resources	267.1	261.3	212.7	99.0	99.0	27.6	28.0	28.3
33	Rural Development and Land Reform	176.4	64.2	44.0	41.7	41.7	69.0	64.5	68.3
34	Science and Technology	0.2	0.3	1.6	0.4	0.7	0.1	0.1	0.1
35	Tourism	-	-	0.7	1.5	1.5	-	-	-
36	Trade and Industry	94.2	64.9	52.6	108.3	90.3	115.0	120.3	121.5
37	Transport	362.5	215.8	106.1	266.7	266.7	137.4	144.3	151.5
38	Water Affairs	0.1	26.6	76.3	42.1	42.1	22.9	24.3	25.9
Total departmental receipts as per Estimates of National Expenditure									
Total departmental receipts as per Estimates of National Expenditure									
Less: Parliament (retained departmental receipts)									
Plus: Direct receipts into the National Revenue Fund (National Treasury) ²									
Plus: South African Revenue Service departmental receipts collection									
Total departmental receipts as per Budget Review									

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

2. Direct receipts into the National Revenue Fund in this instance refer to Levy accounts/exchange control forfeits collected by the South African Reserve Bank.

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 main divisions of the Appropriation Bill are divided into votes. A vote generally specifies the total amount appropriated per department, but more than one department may be contained within a single vote. 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. In the functional budgeting approach linked to the outcomes approach which has been adopted, these groupings are disaggregated further.

More detailed information for each vote is available on www.treasury.gov.za. More comprehensive coverage of vote specific information, particularly about goods and services, transfers, donor funding, public entities and lower level institutional information is provided.

The chapter for each vote contains the following information:

Budget summary

This table shows the budgeted expenditure for the vote for the three-year MTEF period.

R million	2011/12					2012/13	2013/14
	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 **2011/12 total to be appropriated** shows the expenditure allocation per programme and the aggregated amount for 2011/12 and corresponds with the information in the 2011 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 a department for its operational requirements.

Transfers and subsidies are payments made by a 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 votes 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, **2012/13** and **2013/14**, are also shown. These estimates are not included in the 2011 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 2012 Budget.

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

Total expenditure estimates are the sum of the expenditure on programmes and direct charges, classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

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

Aim

The aim of the vote captures the department's mandate, strategic objectives or 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: 2007/08 – 2013/14

This section describes the department's strategic direction over the period under review. It includes policy and mandate developments, legislative changes, a discussion on how the department will contribute towards the achievement of outcomes that are attributed to it and the related outputs listed in the service delivery agreements, as well as a table of selected quantitative and trendable performance indicators.

Savings and cost effectiveness measures

In this section, departments discuss details of the reprioritisation of budgets and savings and cost reduction measures to be effected over the MTEF period.

These 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		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14

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. It should, however, contain key performance indicators that form part of the service delivery agreements.

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 vote 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		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R million								
1. Programme name								
2. Programme name								
3. Programme name								
Subtotal								
Direct charge against the National Revenue Fund								
Item								
Item								
Total								
Change to 2010 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.

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 any changes made to the appropriation voted in the main 2010 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 were included in the Adjustments Appropriation Bill, which Parliament approved before expenditure could take place, and the details were published in the Adjusted Estimates of National Expenditure publication.

The **revised estimate** for 2010/11 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 2010/11 adjusted appropriation; it is merely a more recent estimate of what the department is likely to spend in this financial year.

The **medium-term expenditure estimates** are shown for 2011/12, 2012/13 and 2013/14. The spending figures for 2011/12 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 2012/13 and 2013/14 are indicative allocations, and will form the basis for planning the 2012 Budget.

Direct charges against the National Revenue Fund are amounts spent in terms of statutes and do not require parliamentary approval and thus are not contained in the Appropriation Bill. 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 2007/08 to 2013/14 are described. Trends are generally represented over the MTEF period between 2010/11 and 2013/14, or over the entire period between 2007/08 and 2013/14.

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 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 after consideration of savings, cost reduction and reprioritisation opportunities.

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.

Personnel information

A brief summary of the personnel posts per programme by salary level is given.

Infrastructure spending

Expenditure on existing, new and mega infrastructure is discussed.

Departmental receipts

Departmental anticipated (non-tax) receipts for the MTEF period are described in relation to receipts for 2010/11.

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
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 and activities of the subprogrammes that form that programme. Key functions, activities and transfers are highlighted by subprogramme. The work carried out by the subprogramme is explained in relation to the personnel responsible, the spending allocation of the funding, and outputs achieved.

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

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 the provision of specified services and products to eligible citizens and residents (strategic intent/objective) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2010/11 to 5 days in 2013/14 (progress measure).

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		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R million							
Subprogramme name							
Subprogramme name							
Subprogramme name							
Total							
Change to 2010 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 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

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 as well as the outcomes and related outputs as stated in service delivery agreements
- selected performance indicators relating to the entity's mandate
- planned deliverables for the next MTEF period
- key achievements 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 that relate to the key activities being carried out
- reprioritisation, savings and cost effectiveness measures implemented
- personnel expenditure by salary level
- a list of other entities for which more detail appears on www.treasury.gov.za appears at the end of each chapter together with a short description of what the entity does and its total budget.

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 and the revised estimate for 2010/11 as well as the audited outcome for 2009/10.

Details of approved 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 personnel posts filled/planned for on funded establishment** in the department at different salary levels **per programme** as at 30 September 2010.

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 for 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 as a proportion of compensation of employees, 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.

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.

Unitary charge or fee refers to the total payment made to the private party for the provision of the various services.

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.

Project monitoring cost is associated with the ongoing evaluation and monitoring of public private partnerships in operation.

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.

Departmental infrastructure refers to direct spending by a department on infrastructure assets which the department will own.

Infrastructure transfers to other spheres, agencies and departments refers to transfers and grants to other government institutions 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 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 expenditure and revenue tables a dash (-) indicates that information is unavailable or zero.

Women, Children and People with Disabilities

**National Treasury
Republic of South Africa**



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Vote 8

Women, Children and People with Disabilities

Budget summary

R thousand	2011/12				2012/13	2013/14
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	34 183	33 135	–	1 048	36 233	38 195
Women, Empowerment and Gender Equality	64 629	9 062	55 150	417	69 919	74 187
Children's Rights and Responsibilities	9 566	9 146	–	420	11 910	14 214
Rights of People with Disabilities	9 565	9 144	–	421	11 446	14 210
Total expenditure estimates	117 943	60 487	55 150	2 306	129 508	140 806
Executive authority	Minister of Women, Children and People with Disabilities					
Accounting officer	Director General of Women, Children and People with Disabilities					
Website address	www.wcpd.gov.za					

Aim

Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.

Programme purposes

Programme 1: Administration

Purpose: Provide effective leadership, management and administrative support services to the Minister and other branches in the department.

Programme 2: Women, Empowerment and Gender Equality

Purpose: Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and report comprehensively on the national realisation of women's rights and the progressive realisation of equality.

Programme 3: Children's Rights and Responsibilities

Purpose: Oversee a consolidated children's rights agenda and alignment of the conceptual frameworks and strategies across the three spheres of government to advance delivery against constitutional and international instruments.

Programme 4: Rights of People with Disabilities

Purpose: Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and comprehensively report on the national realisation of the rights of people with disabilities and the progressive realisation of equality.

Strategic overview: 2009/10 – 2013/14

Strategic objectives and functions

The department's main objective is to formulate and lead the strategic agenda of government on women empowerment and gender equality, children's rights and responsibilities, and the rights and equality of people with disabilities. In realising its main objectives the department aims to: collaborate with civil society to ensure conditions for integrated transformation in the three sectors; improve government's capacity to align planning across the three spheres of government; monitor policy implementation and the realisation of sector specific targets for attaining the national goal to halve poverty and unemployment by 2014; and develop global partnerships to strengthen the development of women, children and people with disabilities.

To achieve these objectives, the department will: promote the realisation and protection of the rights of women, children and people with disabilities; coordinate, collaborate and partner with all government departments, publicly funded bodies, organs of civil society and the private sector to ensure that issues related to gender, people with disabilities and children are integrated into all government programmes and results are shown in this regard; set norms and standards for the social, political and economic transformation necessary for achieving national goals and implementing policies; monitor and evaluate the performance of government departments, publicly funded institutions, organs of civil society and the private sector; accelerate the implementation of international obligations on the rights of women, children and people with disabilities to which South Africa is a signatory; advance international cooperation and partnerships for the promotion and protection of gender equality, equalisation of opportunities for people with disabilities and children's rights; and initiate and facilitate the implementation of research and programmes for the empowerment of women, children and people with disabilities.

Focus over the medium term

Over the medium term, the department will engage in research and collaboration with other departments, entities and stakeholders that share its vision. The development and implementation of policy will be based on best practices gleaned from the research. Emphasis will be placed on promoting and advancing the needs of the most vulnerable among each of the three targeted groups. This means those living in rural areas and informal settlements, and those who do not generate any income. The focus will also be on addressing violence against women, children and people with disabilities, and creating awareness of maternal and child health, thus assisting in reducing the rates of maternal and infant mortality.

All these planned strategic interventions will contribute towards creating an efficient, effective and development oriented public service and an empowered fair and inclusive citizenship (outcome 12).

Progress in establishing the department was slower than anticipated. Due to lack of capacity, the department was delayed in establishing financial and other reporting systems required by the Public Finance Management Act (1999), and the department only started operating as a sovereign department in November 2010. The department will be able to start recruiting the necessary staff for it to carry out its mandate in 2010/11.

Savings and cost effectiveness measures

Over the medium term, a baseline reduction of R325 000 in 2011/12, R345 000 in 2012/13 and R364 000 in 2013/14 has been effected by Cabinet to improve efficiency and value for money in the department.

Selected performance indicators

Table 8.1 Women, Children and People with Disabilities

Indicator	Programme	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11 ¹	2011/12	2012/13	2013/14
Number of analysis reports on implementation of legislation per year	All programmes	-	-	-	-	1	3	3
Percentage of mainstreaming of gender disabilities and children considerations by:								
- departments	All programmes	-	-	-	-	30%	50%	75%
- provinces	All programmes	-	-	-	-	25%	35%	50%
- municipalities	All programmes	-	-	-	-	15%	20%	30%
- civil society	All programmes	-	-	-	-	5%	7%	10%
Percentage of improvements on rights, empowerment, equality and dignity registered during the cycle								
- women and girls	Women, Empowerment and Gender Equality	-	-	-	-	10%	20%	35%
- children	Children's Rights and Responsibilities	-	-	-	-	10%	25%	40%
- people with disabilities	Rights of People with Disabilities	-	-	-	-	15%	30%	50%

1. Progress on the department establishment was slower than anticipated, hence no progress has been reported for 2010/11 indicators.

Expenditure estimates

Table 8.2 Women, Children and People with Disabilities

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand								
Administration	-	-	1 724	28 627	28 627	34 183	36 233	38 195
Women, Empowerment and Gender Equality	43 196	50 865	57 038	60 429	60 429	64 629	69 919	74 187
Children's Rights and Responsibilities	5 647	4 563	7 742	8 568	8 568	9 566	11 910	14 214
Rights of People with Disabilities	3 697	6 505	11 038	8 566	8 566	9 565	11 446	14 210
Total	52 540	61 933	77 542	106 190	106 190	117 943	129 508	140 806
Change to 2010 Budget estimate				8 400	8 400	9 675	14 655	19 636

Economic classification

	12 795	15 721	28 430	47 658	47 658	60 487	70 580	78 637
Current payments								
Compensation of employees	4 778	5 875	9 827	24 146	24 146	34 623	39 901	46 286
Goods and services	8 017	9 846	18 603	23 512	23 512	25 864	30 679	32 351
<i>of which:</i>								
Administrative fees	40	56	108	35	35	27	37	37
Advertising	46	370	759	728	728	571	594	612
Assets less than the capitalisation threshold	6	-	-	143	143	146	157	163
Audit cost: External	39	-	-	8	8	24	25	35
Bursaries: Employees	79	58	112	174	174	161	182	191
Catering: Departmental activities	578	385	760	777	777	537	657	691
Communication	181	175	336	690	690	670	724	771
Computer services	405	1	1	340	340	290	313	333
Consultants and professional services: Business and advisory services	379	23	39	1 352	1 352	1 212	1 317	1 403

Table 8.2 Women, Children and People with Disabilities (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Economic classification								
<i>Consultants and professional services:</i>	1	1	2	11	11	12	13	14
<i>Legal costs</i>								
<i>Contractors</i>	1	647	1 248	130	130	139	151	160
<i>Agency and support / outsourced services</i>	-	991	1 759	40	40	38	42	44
<i>Entertainment</i>	-	-	-	161	161	157	173	180
<i>Housing</i>	-	-	-	4	4	4	4	5
<i>Inventory: Food and food supplies</i>	20	-	-	46	46	52	57	60
<i>Inventory: Learner and teacher support material</i>	-	-	-	1	1	1	1	2
<i>Inventory: Materials and supplies</i>	-	-	-	9	9	10	11	12
<i>Inventory: Military stores</i>	-	-	-	1	1	1	1	2
<i>Inventory: Other consumables</i>	159	174	336	26	26	18	20	21
<i>Inventory: Stationery and printing</i>	215	228	429	469	469	452	495	524
<i>Lease payments</i>	33	81	160	33	33	1 152	1 316	1 384
<i>Property payments</i>	-	-	-	2 690	2 690	9 027	9 870	10 373
<i>Transport provided: Departmental activity</i>	333	1 003	1 935	327	327	305	324	336
<i>Travel and subsistence</i>	2 801	2 378	4 039	9 034	9 034	5 761	8 274	8 717
<i>Training and development</i>	21	1 050	2 250	264	264	243	265	281
<i>Operating expenditure</i>	575	635	1 231	2 565	2 565	1 963	2 342	2 496
<i>Venues and facilities</i>	2 105	1 590	3 098	3 454	3 454	2 891	3 314	3 504
Transfers and subsidies	39 745	46 204	49 112	51 949	51 949	55 150	57 930	61 116
Departmental agencies and accounts	39 745	46 193	49 112	51 949	51 949	55 150	57 930	61 116
Households	-	11	-	-	-	-	-	-
Payments for capital assets	-	8	-	6 583	6 583	2 306	998	1 053
Buildings and other fixed structures	-	-	-	5 284	5 284	-	-	-
Machinery and equipment	-	8	-	1 299	1 299	2 306	998	1 053
Total	52 540	61 933	77 542	106 190	106 190	117 943	129 508	140 806

Expenditure trends

The spending focus over the medium term will be on: supporting the mainstreaming and oversight of national programmes dealing with women, children and people with disabilities programmes, and facilitating their planning.

Between 2007/08 and 2010/11, expenditure grew from R52.5 million to R106.2 million, at an average annual rate of 26.4 per cent. The increase is attributable to the department's transformation from a unit in the Presidency into a stand-alone department. Over the MTEF period, expenditure is expected to increase from R106.2 million in 2010/11 to R140.8 million in 2013/14, at an average annual rate of 9.9 per cent. This growth is mainly due to additional funding of R8.4 million in 2010/11, R10 million in 2011/12, R15 million in 2012/13 and R20 million in 2013/14, to provide for the department's capacity building plans and the higher than anticipated general salary adjustments. The main area of growth is spending on compensation of employees, which grew by R22.2 million.

Personnel information

The total approved establishment is 175 posts, of which 36 are filled and funded. Additional funding has been provided over the medium term and 134 additional posts will be created. The ratio of administrative to line function staff is 1:2.

Departmental receipts

The department does not collect any receipts as it is a newly established department.

Programme 1: Administration

Expenditure estimates

Table 8.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
Ministry ¹	-	-	1 724	1 836	3 514	3 827	4 006
Management	-	-	-	10 934	9 556	10 060	10 595
Corporate Services	-	-	-	13 679	13 655	14 472	15 302
Office Accommodation	-	-	-	2 178	7 458	7 874	8 292
Total	-	-	1 724	28 627	34 183	36 233	38 195
Change to 2010 Budget estimate				4 100	9 675	10 213	10 743

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

	2007/08	2008/09	2009/10	Adjusted appropriation 2010/11	2011/12	2012/13	2013/14
Current payments	-	-	1 724	23 343	33 135	35 740	37 677
Compensation of employees	-	-	1 724	13 979	17 887	19 200	20 240
Goods and services	-	-	-	9 364	15 248	16 540	17 437
<i>of which:</i>							
Administrative fees	-	-	-	35	27	37	37
Advertising	-	-	-	414	334	336	344
Assets less than the capitalisation threshold	-	-	-	82	93	103	108
Audit cost: External	-	-	-	8	15	16	18
Bursaries: Employees	-	-	-	103	108	118	125
Catering: Departmental activities	-	-	-	135	123	129	141
Communication	-	-	-	334	351	379	409
Computer services	-	-	-	207	189	205	217
Consultants and professional services: Business and advisory services	-	-	-	511	533	569	614
Consultants and professional services: Legal costs	-	-	-	11	12	13	14
Contractors	-	-	-	129	138	149	158
Agency and support / outsourced services	-	-	-	40	38	42	44
Entertainment	-	-	-	76	89	97	102
Housing	-	-	-	4	4	4	5
Inventory: Food and food supplies	-	-	-	46	52	57	60
Inventory: Learner and teacher support material	-	-	-	1	1	1	2
Inventory: Materials and supplies	-	-	-	9	10	11	12
Inventory: Military stores	-	-	-	1	1	1	2
Inventory: Other consumables	-	-	-	26	18	20	21
Inventory: Stationery and printing	-	-	-	116	134	146	155
Lease payments	-	-	-	-	845	989	1 039
Property payments	-	-	-	2 690	8 957	9 796	10 295
Transport provided: Departmental activity	-	-	-	327	200	211	217
Travel and subsistence	-	-	-	2 951	1 823	1 910	2 004
Training and development	-	-	-	167	151	162	171
Operating expenditure	-	-	-	481	463	486	532
Venues and facilities	-	-	-	460	539	553	591
Payments for capital assets	-	-	-	5 284	1 048	493	518
Buildings and other fixed structures	-	-	-	5 284	-	-	-
Machinery and equipment	-	-	-	-	1 048	493	518
Total	-	-	1 724	28 627	34 183	36 233	38 195

Expenditure trends

In 2007/08 and 2008/09, no expenditure was incurred in the programme because the department was still a unit in the Presidency. In 2009/10, R1.7 million was allocated to provide operating and support systems for the minister.

Over the MTEF period, expenditure is expected to increase from R28.6 million to R38.2 million, at an average annual rate of 10.1 per cent. This increase results from additional funding of R31.7 million provided for office accommodation, ICT infrastructure, machinery and equipment, as well as human capital, to allow the department to deliver on its mandate.

Programme 2: Women, Empowerment and Gender Equality

- *Policy and Planning for Gender Equality* conducts research and analysis on gender related issues to develop appropriate legislation that is sustainable and can be implemented. This subprogramme has a staff complement of 5 and which is expected to increase to 24 over the medium term, and a total budget of R10.1 million over the MTEF period, of which 60.5 per cent will be used for compensation of employees. The subprogramme will develop a policy on maternity and paternity in the family and/or workplace, and coordinate the implementation of the 16 Days of Activism and the 365 days action plan.
- *Mainstreaming and Capacity Development for Gender Equality* integrates activities and creates synergy among government departments, civil society and the private sector. This subprogramme has been allocated a budget of R13.7 million over the medium term, of which 59.6 per cent will be used for compensation of employees. This business unit also undertakes consultations with lead departments to mainstream women empowerment and gender equality in government programmes and national priorities. In 2010/11, the Women's Month celebrations were successfully coordinated at a total cost of R5.6 million.
- *Monitoring and Evaluation and Research for Gender Equality* tracks delivery on constitutional, regional and international mandates by: implementing the sector specific performance tracking system; verifying sectoral performance evaluation and comprehensive reporting systems; ensuring that a research protocol is developed; and monitoring compliance with national and international instruments. This subprogramme has been allocated a budget of R10.6 million over the medium term, of which 59.4 per cent will be used for compensation of employees. In 2010/11, the subprogramme participated in the Commonwealth Secretariat mid-term review meeting in Barbados, at a total cost of R80 000.
- *Commission for Gender Equality* establishes national task teams and ensures that responses to the committee on the elimination of discrimination against women are prepared. This subprogramme facilitates the transfer payment to the Commission for Gender Equality. Over the medium term, a total of R174.2 million will be transferred to the commission.

Objectives and measures

- Monitor and evaluate women's empowerment and gender equality outcomes by developing and maintaining a monitoring and evaluation framework and establishing a database with gender responsive indicators and readily available sex disaggregated data in 2011/12.
- Adapt international and regional instruments on women's empowerment and gender equality into government's existing national gender equity initiatives by reviewing the Domestic Violence Act (1998), the Recognition of Customary Marriages Act (1996) and government's maternity leave policy over the MTEF period.

Expenditure estimates

Table 8.4 Women, Empowerment and Gender Equality

Subprogramme	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
Policy and Planning for Gender Equality	-	-	-	2 495	2 814	3 475	3 878
Mainstreaming and Capacity Development for Gender Equality	3 451	4 672	7 926	3 417	3 766	4 750	5 222
Monitoring and Evaluation and Research for Gender Equality	-	-	-	2 568	2 899	3 764	3 971
Commission for Gender Equality	39 745	46 193	49 112	51 949	55 150	57 930	61 116
Total	43 196	50 865	57 038	60 429	64 629	69 919	74 187
Change to 2010 Budget estimate				1 433	-	1 754	2 273
Economic classification							
Current payments	3 451	4 661	7 926	8 047	9 062	11 822	12 892
Compensation of employees	1 687	1 820	2 445	3 338	5 545	7 140	7 955
Goods and services	1 764	2 841	5 481	4 709	3 517	4 682	4 937
<i>of which:</i>							
<i>Administrative fees</i>	40	56	108	-	-	-	-
<i>Advertising</i>	23	5	10	72	52	50	52
<i>Assets less than the capitalisation threshold</i>	-	-	-	13	13	12	13
<i>Audit cost: External</i>	39	-	-	-	3	3	5
<i>Bursaries: Employees</i>	73	58	112	15	12	14	14
<i>Catering: Departmental activities</i>	100	148	286	338	169	260	268
<i>Communication</i>	-	-	-	170	168	179	188
<i>Computer services</i>	405	1	1	37	22	24	26
<i>Consultants and professional services: Business and advisory services</i>	-	-	-	189	156	172	181
<i>Consultants and professional services: Legal costs</i>	1	1	2	-	-	-	-
<i>Contractors</i>	-	647	1 248	1	1	2	2
<i>Entertainment</i>	-	-	-	19	16	18	18
<i>Inventory: Other consumables</i>	159	174	336	-	-	-	-
<i>Inventory: Stationery and printing</i>	32	151	291	79	99	107	113
<i>Lease payments</i>	-	-	-	33	101	107	113
<i>Transport provided: Departmental activity</i>	333	1 003	1 935	-	35	37	39
<i>Travel and subsistence</i>	-	-	-	1 533	1 128	1 658	1 748
<i>Training and development</i>	21	-	-	21	32	34	35
<i>Operating expenditure</i>	538	597	1 152	1 091	658	930	988
<i>Venues and facilities</i>	-	-	-	1 098	852	1 075	1 134
Transfers and subsidies	39 745	46 204	49 112	51 949	55 150	57 930	61 116
Departmental agencies and accounts	39 745	46 193	49 112	51 949	55 150	57 930	61 116
Households	-	11	-	-	-	-	-
Payments for capital assets	-	-	-	433	417	167	179
Machinery and equipment	-	-	-	433	417	167	179
Total	43 196	50 865	57 038	60 429	64 629	69 919	74 187
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	39 745	46 193	49 112	51 949	55 150	57 930	61 116
Commission for Gender Equality	39 745	46 193	49 112	51 949	55 150	57 930	61 116
Households							
Households other transfers							
Current	-	11	-	-	-	-	-
Employee social benefit	-	11	-	-	-	-	-

Expenditure trends

Over the medium term, the spending focus will be on developing a green paper for a gender equality bill. The department will also develop a monitoring and evaluation framework, and establish a database that will record and track progress on gender equality.

Between 2007/08 and 2010/11, expenditure grew from R43.2 million to R60.4 million, at an average annual rate of 11.8 per cent. This was mainly due to additional funding for human capital to establish the department and to implement programmes. As a result, spending on compensation of employees grew at an average annual rate of 24.8 per cent over the seven-year period. The largest portion of the budget is a transfer payment to the Commission for Gender Equality. The transfer payment increased from R39.7 million in 2007/08 to R51.9 million in 2010/11, at an average annual rate of 9.3 per cent, to provide for higher than anticipated salary increases.

Over the MTEF period, expenditure is expected to increase to R74.2 million in 2013/14, at an average annual rate of 7.1 per cent. The transfer payment to the Commission for Gender Equality is expected to increase from R51.9 million in 2010/11 to R61.1 million in 2013/14, at an average annual rate of 5.6 per cent, mainly due to inflation. Expenditure over the MTEF period in the *Policy and Planning for Gender Equality*, *Mainstreaming and Capacity Development for Gender Equality*, and *Monitoring and Evaluation and Research for Gender Equality* subprogrammes increases by R1.1 million, R1.6 million and R1.3 million due to additional funding of R4 million in the two outer years of the medium term, for capacity building and related operational costs to enable the subprogramme to carry out its mandate.

The ratio of administrative to line function costs is 1:4.

Programme 3: Children's Rights and Responsibilities

- *Policy and Planning for the Promotion and Protection of Children's Rights* aligns children's rights and responsibilities across the three spheres of government. This subprogramme has a staff complement of 6, which is expected to increase to 9 over the medium term, and a total budget of R10.5 million over the medium term, of which 60.8 per cent will be used for compensation of employees. In 2011/12, a children's rights policy framework will be developed, and partnership and advocacy frameworks and strategies will be finalised.
- *Mainstreaming and Capacity Development for the Promotion and Protection of Children's Rights* integrates actions on children's rights and creates synergy among government departments, civil society organisations and the private sector. This subprogramme has a total budget allocation of R14.5 million over the medium term, of which 60.8 per cent will be used for compensation of employees. In 2011/12, the following outputs will be achieved: consultations with lead national and provincial government departments including training on mainstreaming children's considerations and developing a national children's agenda; and the implementation of a flagship programme on street children and promoting the Each One Raise One concept to enhance protection and development of children.
- *Monitoring and Evaluation and Research for the Promotion and Protection of Children's Rights*: tracks delivery on constitutional, regional and international mandates, and international instruments, and ensures that compliance reports are submitted, which include evaluations of quarterly children's rights reports and monitoring the two national children's rights advisory councils. This subprogramme has a total budget allocation of R10.8 million over the medium term, of which 60.5 per cent will be used for compensation of employees. In 2011/12, the subprogramme will coordinate consultative meetings with the national forum of provincial offices on rights of children and the advisory council.

Objectives and measures

- Ensure the realisation of children's rights and responsibilities by:
 - providing leadership and support for planning, coordination and oversight over the MTEF period
 - reporting comprehensively on children's rights policies and legislation over the MTEF period
 - developing and maintaining a children's rights and responsibilities monitoring and evaluation framework over the MTEF period
 - participating in sectoral coordination and in country children's rights forums over the MTEF period.

Expenditure estimates

Table 8.5 Children's Rights and Responsibilities

Subprogramme	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
Policy and Planning for the Promotion and Protection of Children's Rights	-	-	-	2 489	2 807	3 453	4 192
Mainstreaming and Capacity Development for the Promotion and Protection of Children's Rights	5 647	4 563	7 742	3 516	3 866	4 893	5 712
Monitoring and Evaluation and Research for the Promotion and Protection of Children's Rights	-	-	-	2 563	2 893	3 564	4 310
Total	5 647	4 563	7 742	8 568	9 566	11 910	14 214
Change to 2010 Budget estimate				1 434	-	1 575	3 311
Economic classification							
Current payments	5 647	4 555	7 742	8 135	9 146	11 741	14 036
Compensation of employees	1 762	1 805	1 849	3 415	5 596	7 012	9 047
Goods and services	3 885	2 750	5 893	4 720	3 550	4 729	4 989
<i>of which:</i>							
Advertising	-	280	600	121	94	104	108
Assets less than the capitalisation threshold	4	-	-	24	20	21	21
Audit cost: External	-	-	-	-	3	3	6
Bursaries: Employees	-	-	-	28	21	25	26
Catering: Departmental activities	375	162	347	152	123	134	141
Communication	111	93	199	93	76	83	87
Computer services	-	-	-	48	40	42	45
Consultants and professional services: Business and advisory services	11	-	-	326	263	288	304
Agency and support / outsourced services	-	171	366	-	-	-	-
Entertainment	-	-	-	33	26	29	30
Inventory: Food and food supplies	20	-	-	-	-	-	-
Inventory: Stationery and printing	-	16	34	137	110	121	128
Lease payments	21	50	107	-	101	107	113
Property payments	-	-	-	-	35	37	39
Travel and subsistence	1 520	-	-	2 275	1 478	2 395	2 527
Training and development	-	1 050	2 250	38	30	34	37
Operating expenditure	7	33	71	497	423	463	488
Venues and facilities	1 816	895	1 918	948	707	843	889
Payments for capital assets	-	8	-	433	420	169	178
Machinery and equipment	-	8	-	433	420	169	178
Total	5 647	4 563	7 742	8 568	9 566	11 910	14 214

Expenditure trends

The spending focus over the MTEF period will be on training children and parents on children's rights and responsibilities, piloting the study on child friendly cities and ensuring the implementation of the 1 Goal education campaign, which was piloted during the 2010 FIFA World Cup.

Between 2007/08 and 2010/11, expenditure grew from R5.6 million to R8.6 million, at an average annual rate of 14.9 per cent. The growth in the *Mainstreaming and Capacity Development for the Promotion and Protection of Children's Rights* subprogramme is mainly attributed to funding for advocacy of children's rights and expansion of related projects.

Over the medium term, expenditure is expected to increase from R8.6 million in 2010/11 to R14.2 million in 2013/14, at an average annual rate of 18.4 per cent. This is due to additional funding of R4.9 million allocated in the two outer years of the MTEF period to increase human capital across all subprogrammes.

The ratio of administrative to line function costs is 1:1.

Programme 4: Rights of People with Disabilities

- *Policy and Planning for Equalisation of Opportunities for Persons with Disabilities* reviews policy and planning required to align conceptualisation with the three spheres of government, civil society and the private sector to ensure equity and quality of life for people with disabilities. This subprogramme has a staff complement of 7, which is expected to increase to 18 over the medium term, and a total budget allocation of R10.4 million over the medium term, of which 60 per cent will be used for compensation of employees. Over the medium term, the following outputs will be achieved: information will be gathered on the appropriate assistive devices for different categories of disabilities, a disability bill will be drafted, and guidelines will be developed on provisioning assistive devices.
- *Mainstreaming and Capacity Development for Equalisation of Opportunities for Persons with Disabilities* integrates actions and creates synergy among government departments, civil society and the private sector. This includes implementing the anti-poverty strategy for people with disabilities and developing a national disability agenda. Over the medium term, the following outputs will be achieved: a concept paper for the Disability Empowerment Fund as well as mainstreaming guidelines will be developed; and programmes on rural development and economic empowerment for persons with disabilities will be coordinated.
- *Monitoring and Evaluation and Research for Equalisation of Opportunities for Persons with Disabilities* tracks delivery on constitutional, regional and international mandates by establishing and implementing sector specific performance tracking verification and evaluation systems. Over the medium term, the business unit will develop a strategy to deal with the 2 per cent employment equity target.

Objectives and measures

- Ensure the progressive realisation of the rights of people with disabilities by:
 - reviewing and facilitating amendments to policies and legislation by March 2012
 - developing and maintaining a monitoring and evaluation framework for the rights of people with disabilities over the MTEF period
 - adapting continental and international instruments on people with disabilities into local initiatives over the MTEF period
 - developing and managing catalytic projects for the rights and responsibilities of people with disabilities in line with constitutional and international mandates over the MTEF period
 - facilitating public private partnerships in the interest of people with disabilities over the MTEF period
 - coordinating and participating in forums on the rights of people with disabilities regionally and internationally over the MTEF period.

Expenditure estimates

Table 8.6 Rights of People with Disabilities

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand							
Policy and Planning for Equalisation of Opportunities for Persons with Disabilities	-	-	-	2 489	2 808	3 393	4 193
Mainstreaming and Capacity Development for Equalisation of Opportunities for Persons with Disabilities	3 697	6 505	11 038	3 515	3 865	4 571	5 709
Monitoring and Evaluation and Research for Equalisation of Opportunities for Persons with Disabilities	-	-	-	2 562	2 892	3 482	4 308
Total	3 697	6 505	11 038	8 566	9 565	11 446	14 210
Change to 2010 Budget estimate				1 433	-	1 113	3 309

Table 8.6 Rights of People with Disabilities (continued)

R thousand	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Economic classification							
Current payments	3 697	6 505	11 038	8 133	9 144	11 277	14 032
Compensation of employees	1 329	2 250	3 809	3 414	5 595	6 549	9 044
Goods and services	2 368	4 255	7 229	4 719	3 549	4 728	4 988
of which:							
Advertising	23	85	149	121	91	104	108
Assets less than the capitalisation threshold	2	-	-	24	20	21	21
Audit cost: External	-	-	-	-	3	3	6
Bursaries: Employees	6	-	-	28	20	25	26
Catering: Departmental activities	103	75	127	152	122	134	141
Communication	70	82	137	93	75	83	87
Computer services	-	-	-	48	39	42	45
Consultants and professional services: Business and advisory services	368	23	39	326	260	288	304
Contractors	1	-	-	-	-	-	-
Agency and support / outsourced services	-	820	1 393	-	-	-	-
Entertainment	-	-	-	33	26	29	30
Inventory: Stationery and printing	183	61	104	137	109	121	128
Lease payments	12	31	53	-	105	113	119
Property payments	-	-	-	-	35	37	39
Transport provided: Departmental activity	-	-	-	-	70	76	80
Travel and subsistence	1 281	2 378	4 039	2 275	1 332	2 311	2 438
Training and development	-	-	-	38	30	35	38
Operating expenditure	30	5	8	496	419	463	488
Venues and facilities	289	695	1 180	948	793	843	890
Payments for capital assets	-	-	-	433	421	169	178
Machinery and equipment	-	-	-	433	421	169	178
Total	3 697	6 505	11 038	8 566	9 565	11 446	14 210

Expenditure trends

The spending focus over the MTEF period will be on formulating an economic empowerment policy for people with disabilities, developing a monitoring and evaluation framework including establishing a database, and developing disability specific indicators. This business unit will also compile a country report on the United Nations Convention on the Rights of Persons with Disabilities.

Between 2007/08 and 2010/11, expenditure increased at an average annual rate of 32.3 per cent, from R3.7 million to R8.6 million. This was due to additional funding in the two outer years of the medium term to increase human capital in the *Mainstreaming and Capacity Development for Equalisation of Opportunities for Persons with Disabilities* subprogramme.

Over the medium term, expenditure is expected to increase by R5.6 million, at an average annual rate of 18.4 per cent. This is mainly due to additional funding for compensation of employees to allow the programme to deliver on its expanded mandate.

The ratio of administrative to line function costs in this programme is 2:5.

Public entities and other agencies

Commission for Gender Equality

Strategic overview: 2006/07 – 2012/13

The Commission for Gender Equality is an independent statutory body established in terms of section 187 of the Constitution of the Republic of South Africa (1996). The powers and functions of the commission are further outlined in the Commission on Gender Equality Act (1996), which requires the commission to promote respect for, and the protection, development and attainment of gender equality. On 1 April 2010, the commission migrated from the Department of Justice to the Department of Women, Children and People with Disabilities.

To promote gender equality, the commission engages in advocacy and education initiatives to raise awareness and challenge various forms of patriarchy. It also seeks to protect and enforce gender rights by investigating complaints lodged by members of the public and sanctioning appropriate remedies in line with provisions in the enabling legislation.

In line with legislation, the commission monitors government's compliance with its obligations to all international instruments that the South African government has ratified, chiefly the Convention on the Elimination of all forms of Discrimination Against Women, the Beijing Declaration and Platform For Action and the Millennium Development Goals. The commission has assessed and reported on South Africa's implementation of these international instruments.

The commission is also obligated to evaluate national legislation and policies to ensure legislative frameworks that promote the development and empowerment of women in both the private and public sectors. Over the medium term, the commission will intensify its monitoring of government departments' compliance with international gender equality instruments, and report to Parliament and other relevant bodies on this.

Selected performance indicators

Table 8.7 Commission for Gender Equality

Indicator	Programme	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Percentage of complaints finalised	Legal	67% (429)	62% (393)	51% (439)	90 (450)	90% (450)	90% (450)	90% (450)
Percentage of legal clinics conducted against a target of 36	Legal	-	75% (27)	80% (29)	95%(34)	95% (34)	95% (34)	95% (34)
Number of non-governmental organisations and civil society organisations trained on gender equality and related subject matter per year	Research	-	-	-	-	50	100	100
Number of submissions made to Parliament on the review of past and draft legislation relating to gender equality per year	Research	10	12	9	12	12	12	12
Number of private companies and other organisations monitored on compliance to gender equality legislation and frameworks, per year	Research	55	110	250	500	500	600	600

Details of programmes/activities/objectives

The total budget allocated to this entity for 2010/11 was R52 million, of which 51 per cent was used in the entity's main programme, including Gender and Poverty, National Gender Machinery, Gender Based Violence and HIV and AIDS, and Democracy and Good Governance.

Gender and Poverty monitors, in partnership with various stakeholders, the standard of living and quality of life of South African women to promote job creation, economic opportunities and balanced dependence on social

grants. This programme's budget over the medium term is R13.7 million. In 2009/10, the following outputs were achieved: the gender barometer tool, which assesses government department's compliance to gender mainstreaming, was launched; and a concept paper on migration and its impact on poverty was developed, with dialogues conducted on the topic in 6 provinces.

National Gender Machinery monitors the following activities: government's adherence and compliance with the provisions of the Beijing Declaration and Platform For Action; the Convention on the Elimination of all forms of Discrimination Against Women; and the Protocol to the African Charter on Human and People's Rights on the Rights of Women in Africa. This programme's budget over the medium term is R35.7 million. In 2009/10, training on the convention on the elimination of discrimination against women was provided to 9 provincial coordinators and 27 officers.

Gender Based Violence and HIV and AIDS monitors and makes recommendations on the gendered responsive nature of existing HIV and AIDS legislation in terms of prevention, care, treatment and support. This programme's budget over the medium term is R22.9 million. In 2009/10, 5 consultative provincial dialogues on the United Nations Population Fund and Commission for Gender Equality pledge were conducted, which focused on care and support.

Democracy and Good Governance is the national authority on compliance to gender equality legislative and policy framework, gender mainstreaming and good practice. In partnership with civil society, it improves frameworks and systems for monitoring and evaluation and reporting on gender equality. This programme's budget over the medium term is R9.1 million. In 2009/10, provincial roundtables were held on the employment equity report and its recommendations.

Culture and Tradition evaluates the role South African cultures, religions and traditions play in contributing towards gender inequality, and works towards rectifying these inequalities by putting mechanisms in place for the ongoing monitoring of gender equality transformation. This programme's budget over the medium term is R9.1 million. In 2009/10, 2 consultative dialogues in the different provinces were conducted on the implementation of Traditional Courts Bill.

Expenditure estimates

Table 8.8 Commission for Gender Equality

R thousand	Audited outcome			Revised estimate 2010/11	Medium-term estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Gender and Poverty	8 077	2 972	3 147	4 064	4 308	4 567	4 841
National Gender Machinery	2 019	7 927	8 394	10 838	11 488	11 738	12 442
Gender Based Violence and HIV and AIDS	24 230	4 956	5 245	6 774	7 180	7 611	8 068
Democracy and Good Governance	2 019	1 982	2 099	2 710	2 872	3 044	3 227
Culture and Tradition	4 038	1 982	2 099	2 710	2 872	3 044	3 227
Other Objectives	-	37 164	30 651	24 854	26 430	27 926	29 312
Total expense	40 383	56 983	51 635	51 950	55 151	57 930	61 116

Table 8.9 Commission for Gender Equality

Statement of financial performance	Audited outcome			Revised estimate 2010/11	Medium-term estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Revenue							
Non-tax revenue	1 336	89	15	-	-	-	-
Other non-tax revenue	1 336	89	15	-	-	-	-
Transfers received	39 745	46 193	49 112	51 950	55 150	57 930	61 116
Total revenue	41 081	46 282	49 127	51 950	55 150	57 930	61 116

Table 8.9 Commission for Gender Equality (continued)

Statement of financial performance				Revised estimate	Medium-term estimate		
R thousand	Audited outcome				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10				
Expenses							
Current expense	47 396	56 983	51 635	51 950	55 150	57 930	61 115
Compensation of employees	25 265	28 958	31 381	32 377	35 851	38 002	39 992
Goods and services	19 398	23 578	16 523	17 050	16 752	17 492	18 473
Depreciation	2 733	4 447	3 731	2 523	2 547	2 436	2 650
Total expenses	40 383	56 983	51 635	51 950	55 150	57 930	61 115
Surplus / (Deficit)	698	(10 701)	(2 508)	-	-	-	-
Statement of financial position							
Carrying value of assets	9 115	8 660	4 834	3 876	6 689	4 864	3 214
<i>of which: Acquisition of assets</i>	1 777	2 062	33	1 565	8 100	611	1 000
Receivables and prepayments	580	513	-	-	276	276	276
Cash and cash equivalents	6 656	271	1 600	2 558	802	1 353	1 353
Total assets	16 351	9 444	6 434	6 434	7 767	6 493	4 843
Accumulated surplus/deficit	2 617	420	(2 031)	(466)	3 086	4 136	2 486
Capital and reserves	4 050	-	-	-	-	-	-
Borrowings	2 885	-	-	-	-	-	-
Trade and other payables	5 608	8 376	8 074	6 401	4 682	2 358	2 358
Provisions	1 191	362	392	500	-	-	-
Liabilities not classified elsewhere	-	287	-	-	-	-	-
Total equity and liabilities	16 351	9 445	6 435	6 435	7 768	6 494	4 844

Expenditure trends

The main source of income for the commission is a transfer from the Department of Women, Children and People with Disabilities. Revenue increases from R41.1 million in 2007/08 to R52 million in 2010/11, at an average annual rate of 8.1 per cent. Over the medium term, revenue is expected to grow to R61.1 million in 2013/14, at an average annual rate of 5.6 per cent, due to inflationary adjustments to the transfers from the department.

Between 2007/08 and 2010/11, expenditure grew from R40.4 million to R52 million, at an average annual rate of 8.8 per cent. The increase is due to additional funding provided in 2009/10 for higher than anticipated salary increases as a result of higher costs of living brought on by the recession. Expenditure is expected to grow to R61.1 million over the medium term, at an average annual rate 5.6 per cent, due to inflation related adjustments.

The commission's ratio of administrative costs to total spending over the MTEF period is 1:1.1.

Personnel information

The commission has an establishment of 105 funded posts. There are 15 vacancies at present, mainly as a result of the resignation of commissioners and the chairperson of the board. The commission does not anticipate an alteration to the establishment over the medium term.

The ratio of support to line function staff is 1:1.8.

Table 8.10 Commission for Gender Equality

	Post status as at 30 September 2010			Number of posts filled on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-year ¹	Medium-term estimate		
				2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Board members	12	12	5	12	12	9	12	12	12	12
Executive management	1	1	–	1	1	1	1	1	1	1
Senior management	4	4	4	3	1	2	4	4	4	4
Middle management	20	20	3	16	16	16	20	20	20	20
Professionals	35	35	2	35	35	35	35	35	35	35
Semi-skilled	23	23	1	11	18	20	23	23	23	23
Very low skilled	10	10	–	10	10	12	10	10	10	10
Total	105	105	15	88	93	95	105	105	105	105
Compensation (R thousand)				25 265	28 958	31 381	32 377	35 851	38 002	39 992
Unit cost (R thousand)				287	311	330	308	341	362	381

1. As at 30 September 2010.

Additional tables

Table 8.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2009/10		2009/10	2010/11			2010/11
Administration	1 333	1 516	1 724	24 527	4 100	28 627	28 627
Women, Empowerment and Gender Equality	48 161	50 153	57 038	58 996	1 433	60 429	60 429
Children's Rights and Responsibilities	5 986	6 807	7 742	7 134	1 434	8 568	8 568
Rights of People with Disabilities	8 534	9 706	11 038	7 133	1 433	8 566	8 566
Total	64 014	68 182	77 542	97 790	8 400	106 190	106 190
Economic classification							
Current payments	14 902	19 070	28 430	39 258	8 400	47 658	47 658
Compensation of employees	5 874	10 042	9 827	15 746	8 400	24 146	24 146
Goods and services	9 028	9 028	18 603	23 512	-	23 512	23 512
Transfers and subsidies	49 112	49 112	49 112	51 949	-	51 949	51 949
Departmental agencies and accounts	49 112	49 112	49 112	51 949	-	51 949	51 949
Payments for capital assets	-	-	-	6 583	-	6 583	6 583
Buildings and other fixed structures	-	-	-	5 284	-	5 284	5 284
Machinery and equipment	-	-	-	1 299	-	1 299	1 299
Total	64 014	68 182	77 542	97 790	8 400	106 190	106 190

Table 8.B Detail of approved establishment and personnel numbers according to salary level¹

Department	Personnel post status as at 30 September 2010			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved	Number of funded posts establishment	Number of posts additional to the establishment	Actual			Mid-year ²	Medium-term estimate		
				2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Department	175	9	-	21	22	33	36	120	149	170
Salary level 1 – 6	41	2	-	3	4	5	6	26	34	38
Salary level 7 – 10	52	3	-	5	4	8	8	34	43	52
Salary level 11 – 12	39	2	-	9	11	9	9	25	33	39
Salary level 13 – 16	43	2	-	4	3	11	13	35	39	41
Administration	121	-	-	3	2	16	18	73	98	119
Salary level 1 – 6	32	-	-	-	-	3	3	20	28	32
Salary level 7 – 10	38	-	-	1	-	4	4	20	29	38
Salary level 11 – 12	22	-	-	1	1	1	1	11	16	22
Salary level 13 – 16	29	-	-	1	1	8	10	22	25	27
Women, Empowerment and Gender Equality	24	-	-	5	6	5	5	22	24	24
Salary level 1 – 6	3	-	-	-	1	-	-	3	3	3
Salary level 7 – 10	7	-	-	1	1	1	1	7	7	7
Salary level 11 – 12	7	-	-	3	3	3	3	6	7	7
Salary level 13 – 16	7	-	-	1	1	1	1	6	7	7
Children's Rights and Responsibilities	12	9	-	7	7	6	6	9	9	9
Salary level 1 – 6	4	2	-	2	2	2	2	1	1	1
Salary level 7 – 10	3	3	-	1	1	1	1	3	3	3
Salary level 11 – 12	3	2	-	3	4	2	2	3	3	3
Salary level 13 – 16	2	2	-	1	-	1	1	2	2	2

Table 8.B Detail of approved establishment and personnel numbers according to salary level¹ (continued)

	Personnel post status as at 30 September 2010			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved	Number of funded posts establishment	Number of posts additional to the establishment	Actual			Mid-year ²	Medium-term estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Rights of People with Disabilities	18	-	-	6	7	6	7	16	18	18
Salary level 1 – 6	2	-	-	1	1	-	1	2	2	2
Salary level 7 – 10	4	-	-	2	2	2	2	4	4	4
Salary level 11 – 12	7	-	-	2	3	3	3	5	7	7
Salary level 13 – 16	5	-	-	1	1	1	1	5	5	5

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

2. As at 30 September 2010.

Table 8.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Compensation of employees (R thousand)	4 778	5 875	9 827	24 146	34 623	39 901	46 286
Training expenditure (R thousand)	-	-	-	241	346	399	463
Training as percentage of compensation				1.0%	1.0%	1.0%	1.0%

Table 8.D Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
						R thousand						
Foreign												
In cash												
Flanders, Belgium	Office on the Status of Disabled persons (economic assistance)	Rights of People with Disabilities	533	Goods and services	Create a media toolkit for disabled persons' organisations, awareness on disability, and capacity in terms of raising awareness	-	-	802	-	-	-	-
Sweden	Economic assistance programme in the gender, disability and children's research project	Women Empowerment and Gender Equality	1 000	Goods and services	Produce a report on mainstreaming of vulnerable groups used to inform policy, advocacy and mainstreaming activities within government	-	-	67	-	-	-	-
Sweden	Status of disabled persons capacity building and mainstreaming	Rights of People with Disabilities	5 527	Goods and services	Develop policy and frameworks on mainstreaming disability. Train government partners on implementation of the White Paper on Integrated National Disability Strategy	-	-	52	-	-	-	-
Total			7 060			-	-	921	-	-	-	-



**ESTIMATES
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