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VOTE 9
Government Communication
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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									
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.

Government Communication and Information System

**National Treasury
Republic of South Africa**



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Vote 9

Government Communication and Information System

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	113 186	112 871	–	315	119 975	127 038
Communication and Content Management	290 969	149 137	140 089	1 743	308 098	323 567
Government and Stakeholder Engagement	92 238	72 770	19 115	353	96 334	101 372
Total expenditure estimates	496 393	334 778	159 204	2 411	524 407	551 977
Executive authority	Minister in the Presidency: Performance Monitoring and Evaluation as well as Administration					
Accounting officer	Chief Executive Officer: Government Communication and Information System					
Website address	www.gcis.gov.za					

Aim

Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building and reconciliation.

Programme purposes

Programme 1: Administration

Purpose: Provide overall management of the department.

Programme 2: Communication and Content Management

Purpose: Coordinate the strategic planning of communication related initiatives and activities in the Government Communication and Information System and in government departments.

Programme 3: Government and Stakeholder Engagement

Purpose: Provide leadership and strategic advice to the provincial and local government communication systems.

Strategic overview: 2007/08 – 2013/14

Key strategic objectives

The Government Communication and Information System's core mandate is to meet the communication and information needs of government, and the public's need to be informed about the activities of government. This mandate requires the department to consistently ensure that the public has access to information on programmes, policies and opportunities created by government so that the widest number of people are adequately informed about how they can improve their lives and what government services are available to them. The department markets South Africa abroad and domestically through the International Marketing Council. Through the Media Development and Diversity Agency, which develops community and small media, the department also ensures that historically disadvantaged communities gain access to the media.

Outcomes and outputs

The department contributes to ensuring that an efficient, effective and development oriented public service and empowered, fair and inclusive citizenship is attained (outcome 12). This outcome will be achieved through the following outputs: providing quality service delivery and access; improving human resource management and development; improving business processes, systems, decision rights and accountability management; and contributing to anti-corruption initiatives in the public sector.

The department contributes to these outputs by ensuring direct communication with the public on the programmes of government. The department will conduct ongoing independent research to track the response of the general public to the programmes of government and further receive inputs from the public on what they want to hear from government.

Key priorities over the medium term

The department's priorities over the medium term are to ensure that the government wide communication system disseminates information on programmes and services that will enable communities to participate in bettering their lives. This will ensure that government communication covers priority areas such as speeding up economic growth, improving the health profile of South Africans, intensifying the fight against crime and corruption, and more cooperation with international partners.

Over the medium term, the department aims to provide better strategic support to the government communication system, including ensuring effective communication across national, provincial and local government.

Government wide communication system

As a response to the review of the government wide communication system carried out in 2007/08, in 2009/10, the department implemented several recommendations that emerged from the review. One of these was the relocation of the communication resource centre to the department in April 2009. In 2010/11, the department reviewed its organisational structure, and the changes were approved by the Minister for Public Service and Administration. This means that over the medium term, the department will streamline its activities from eight to three main programmes, to ensure that like functions are grouped together. In addition, the programmes will be headed by deputy chief executive officers to ensure strategic leadership and better control of resources and activities.

In 2009, the department developed the five-year national communication strategy for 2009–2014. The strategy was developed to drive communication priorities that are linked to government's electoral mandate. To ensure that the strategy remains relevant, it is updated annually and highlights communication priorities that may arise in the course of the year. The strategy has been presented to the senior managements of 27 national departments and to all provinces.

The 2010 FIFA World Cup project unit

The Government Communication and Information System's 2010 FIFA World Cup unit was established in April 2007 to spearhead the government marketing and communication initiatives for the 2010 FIFA World Cup. Key activities included the production of booklets and fact sheets on the 2009 FIFA Confederations Cup and 2010 FIFA World Cup, international research on perceptions about South Africa and Africa, technical maintenance and development of the government's website for the event, the development of a 2010 mobisite for fans and visitors, engagements with communication counterparts in Southern African Development Community, and the provision of support to the 2010 FIFA World Cup organising committee and FIFA communicators.

In the first quarter of 2010/11, an operations room for the 2010 FIFA World Cup, which gave the department the opportunity to coordinate government communication for the event from a central point, was set up. The participation of government communicators from key departments enabled the department to get more clarity and to respond rapidly to issues in the communication environment. The department also provided content development services to departments for speeches and statements during the event. The 2010 FIFA World Cup has had a significant impact on the country's international profile and South Africa is now more attractive to the international community for tourism, business and investment.

Thusong service centres

The Thusong service centres are the main vehicles used to provide government services in predominantly rural communities and underserved townships. It was mentioned in the 2010 Estimates of National Expenditure that the centres might shift to the Department of Cooperative Governance and Traditional Affairs from April 2010, after a review done by National Treasury's technical assistance unit and the Department of Public Service and Administration, which supported the shift. However, Cabinet did not endorse the proposal and the centres remained in the Government Communication and Information System. In 2010, another review was done to get a sense of the challenges facing the centres and it was recommended that the focus be on mobile and satellite technology rather than concrete structures. Acting on this long term vision will result in greater access to services for people living near the centres. There will therefore be a shift from the number of physical centres built to ensuring universal access to information and services by poor people in marginalised areas.

Broadening access to information

In April 2008, the department established a translation unit. Since then, the provision of information products for major government campaigns in all official languages has become a key focus area. This is in line with the objective of the Draft National Language Policy Bill, which stipulates that communities be empowered with easily accessible information in all official languages. These include 1 million copies of the Programme of Action publication, 2 million copies of a comic publication targeted at lower income groups, a series of 6 radio dramas broadcast on 12 South African radio stations, mobilisation leaflets and posters for provincial offices in all languages. Products that are disseminated through provincial offices in all languages include print media, print media adapted to comic form for lower income groups, leaflets, posters, radio dramas and public service announcements on public and community radio stations.

Enhancing departments' communication

The department has undertaken to provide communication training to ministers. The initial phase at the beginning of 2010 was well received, with ministers already adopting some of the techniques towards improved communication. The department is continuing with this initiative in the outer years by ensuring that all entrusted in communicating the messages of government go on courses to get properly qualified.

Building partnerships

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

Savings and cost effectiveness measures

Over the medium term, efficiency savings of R20.8 million in 2011/12, R1.5 million in 2012/13 and R1.6 million in 2013/14 have been identified in goods and services. R19.3 million of the savings identified in 2011/12 was from the cessation of funding for the CNBC Africa funding in the *Communication and Content Management* programme in 2010/11. The balance of the savings was precipitated by a special Cabinet decision made to reduce all departmental baselines by 0.3 per cent to create more fiscal space for core service delivery functions. The department implemented cost containment measures in spending on goods and services to meet its contribution in this regard, namely in telephone costs, catering, operating payments, venues and facilities, and lease payments. These measures will be effected through effective financial management, monitoring and reporting, and are not expected to hamper service delivery.

Selected performance indicators

Table 9.1 Government Communication and Information System

Indicator	Programme	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of national and international media coverage reports per year	Communication and Content Management	244	246	357	600	800	800	800
Number of regular and ad hoc analytical reports per year	Communication and Content Management	48	42	48	48	48	48	48
Number of rapid responses agendas and recommendations per year	Communication and Content Management	474	398	551	720	720	720	720
Number of media briefings requests per year	Communication and Content Management	206	90	158	140	140	141	142
Number of radio advertisements and dramas produced per year	Communication and Content Management	40	45	66	15	28	28	28
Number of video programmes produced per year	Communication and Content Management	18	13	54	13	52	52	52
Number of requests for photographic coverage handled per year	Communication and Content Management	383	600	484	600	500	500	500
Number of live broadcasts on community radio stations per year	Communication and Content Management	59	35	59	100	80	80	80
Number of radio talk shows arranged per year	Communication and Content Management	7	40	55	37	14	14	14
Number of government and national events covered by video per year	Communication and Content Management	195	100	54	150	400	400	400
Number of graphic designs produced per year	Communication and Content Management	162	100	155	100	160	160	160
Number of copies of Vuk'uzenzele magazine published per year	Communication and Content Management	9.5 million	10 million	10 million	10 million	15 million	15 million	15 million
Number of ward liaison visits per year	Government and Stakeholder Engagement	–	–	7 895	6 534	6 534	6 534	6 534
Number of development communication projects aligned to the government communication programme per year	Government and Stakeholder Engagement	3 443	2 496	4 583	2 970	2 970	2 970	2 970
Number of communication materials, such as pamphlets, distributed per year	Government and Stakeholder Engagement	5 646	7 083	1 989 970 ¹	700 000	1 million	1 million	1 million
Total number of Thusong service centres operational	Government and Stakeholder Engagement	123	137	150	176	186	206	226

1. In 2009/10, communication material was distributed in respect of two state of the nation addresses, the 2009 FIFA Confederations Cup and pre-2010 FIFA World Cup.

Expenditure estimates

Table 9.2 Government Communication and Information System

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	84 183	73 546	80 077	102 759	102 759	113 186	119 975	127 038
Communication and Content Management	239 446	287 574	340 944	367 923	367 923	290 969	308 098	323 567
Government and Stakeholder Engagement	57 287	66 357	74 394	79 502	79 502	92 238	96 334	101 372
Total	380 916	427 477	495 415	550 184	550 184	496 393	524 407	551 977
Change to 2010 Budget estimate				4 000	4 000	(10 707)	9 044	9 900

Table 9.2 Government Communication and Information System (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								
Current payments	252 248	269 007	314 158	358 866	358 866	334 778	353 275	371 613
Compensation of employees	116 160	113 963	138 744	150 726	150 726	165 433	173 367	183 154
Goods and services	136 088	155 044	175 414	208 140	208 140	169 345	179 908	188 459
<i>of which:</i>								
<i>Administrative fees</i>	86	64	94	134	134	152	162	195
<i>Advertising</i>	13 273	20 757	31 944	30 692	30 692	11 999	12 421	12 862
<i>Assets less than the capitalisation threshold</i>	2 065	1 031	902	18 601	18 601	2 666	2 797	2 933
<i>Audit cost: External</i>	1 242	1 051	1 234	1 326	1 326	1 520	1 630	1 703
<i>Bursaries: Employees</i>	493	652	463	400	400	400	420	441
<i>Catering: Departmental activities</i>	1 170	1 435	1 016	1 182	1 182	1 235	1 294	1 355
<i>Communication</i>	10 408	8 544	13 162	10 631	10 631	7 975	8 266	8 576
<i>Computer services</i>	9 790	14 145	15 766	16 915	16 915	13 305	13 965	14 660
<i>Consultants and professional services: Business and advisory services</i>	18 356	1 915	1 224	21 238	21 238	1 479	1 554	1 630
<i>Consultants and professional services: Legal costs</i>	50	246	725	89	89	500	525	551
<i>Contractors</i>	2 924	6 056	7 610	4 941	4 941	3 369	3 530	3 698
<i>Agency and support / outsourced services</i>	1 338	13 803	12 407	9 326	9 326	9 593	10 291	10 496
<i>Entertainment</i>	-	-	-	-	-	3	3	3
<i>Inventory: Food and food supplies</i>	-	-	51	119	119	149	155	162
<i>Inventory: Fuel, oil and gas</i>	1	-	-	-	-	1	1	1
<i>Inventory: Learner and teacher support material</i>	-	86	95	82	82	86	90	95
<i>Inventory: Materials and supplies</i>	22	51	675	245	245	182	189	199
<i>Inventory: Medical supplies</i>	8	30	29	81	81	36	37	39
<i>Inventory: Medicine</i>	-	-	-	-	-	20	21	22
<i>Inventory: Other consumables</i>	772	157	302	236	236	397	417	437
<i>Inventory: Stationery and printing</i>	31 745	10 084	3 785	3 931	3 931	7 763	8 118	8 488
<i>Lease payments</i>	10 713	12 230	12 886	20 817	20 817	32 885	35 219	37 669
<i>Property payments</i>	503	1 495	3 052	2 992	2 992	6 562	6 972	7 363
<i>Travel and subsistence</i>	13 661	18 650	18 888	16 907	16 907	19 336	20 925	21 697
<i>Training and development</i>	4 190	4 239	4 400	4 853	4 853	4 803	5 032	5 272
<i>Operating expenditure</i>	9 925	35 453	42 077	40 441	40 441	40 012	42 828	44 729
<i>Venues and facilities</i>	3 353	2 870	2 627	1 961	1 961	2 917	3 046	3 183
Transfers and subsidies	123 329	154 551	178 348	187 586	187 586	159 204	168 779	177 962
Departmental agencies and accounts	123 087	154 280	177 973	187 378	187 378	159 204	168 779	177 962
Households	242	271	375	208	208	-	-	-
Payments for capital assets	5 295	3 735	2 781	3 732	3 732	2 411	2 353	2 402
Machinery and equipment	4 567	3 735	2 729	3 732	3 732	2 051	1 993	2 042
Software and other intangible assets	728	-	52	-	-	360	360	360
Payments for financial assets	44	184	128	-	-	-	-	-
Total	380 916	427 477	495 415	550 184	550 184	496 393	524 407	551 977

Expenditure trends

The spending focus over the MTEF period will be on continuing to contribute to creating an informed, efficient, effective and development oriented public service by: building communication partnerships with stakeholders,

publishing a public sector magazine and an e-newsletter, providing dedicated video and photography support to the President, and developing communication personnel across government and establishing a communication curriculum. The department will also support the International Marketing Council's re-branding projects that focus on marketing South Africa to the general South African public, as well as the efforts of the Media Development and Diversity Agency to enable access to the media by historically disadvantaged communities and individuals.

Expenditure for the department increased from R380.9 million in 2007/08 to R550.2 million in 2010/11, at an average annual rate of 13 per cent. This was mainly due to: funds devolved from the Department of Public Works for office accommodation; departmental activities in preparation for the 2010 FIFA World Cup; government's initiatives in the inclusive economy; additional capacity at provincial offices; the energy efficiency campaign; and the increase in transfer payments to the International Marketing Council for the 2010 FIFA World Cup and CNBC Africa communication programmes.

Over the MTEF period, the expenditure is expected to increase from R550.2 million to R552 million, at an average annual rate of 0.1 per cent. The marginal growth is as a result of completing activities in 2010/11 related to the 2010 FIFA World Cup, the energy efficiency campaign, as well as the cessation of funding for the CNBC Africa communication programmes in the same year.

Over the medium term, the department receives additional allocations for:

- improved conditions of service (R5.3 million, R5.5 million and R5.7 million)
- video and photography support to the Presidency (R1.5 million, R1.6 million and R1.7 million)
- media relations (R1.4 million in 2011/12 and 2012/13, and R1.5 million in 2013/14)
- developing communication personnel and the communication curriculum for communication personnel in government (R1.9 million, R2.1 million and R1 million).

The ratio of administrative costs to line function programme costs is 1:4 and is expected to increase to 1:2 in 2013/14.

Personnel information

The department has an establishment of 509 posts. The number of filled posts grew from 443 in 2007/08 to 480 in 2010/11. The changes are mainly strategic in nature and also resulted in organisational structure changes to facilitate enhanced service delivery. The media rapid response function moved from International Marketing Council to the department in 2009/10 as a result of these changes and is reflected in the growth in staff numbers. Over the MTEF period, filled posts are expected to increase to 509, due to the expansion of the department after the implementation of the organisational review.

There are 17 vacancies within the department distributed across various salary levels. Most of the vacancies were in the *Communication and Content Management* programme. The vacant posts are mainly due to transfers and resignations. Vacant posts typically are filled within three months, according to policy. Most of the vacant posts as at 30 September 2010 have already been advertised, and some interviews were held. The ratio of support staff to line staff is 1:3. The cost ratio of consultants to department personnel is 1:12.5 between 2007/08 and 2010/11, and 1:25 over the MTEF period.

Departmental receipts

Departmental revenue is mainly derived from the sale of photos and videos, interest on outstanding debt, and the sale of advertising space in Vuk'uzenzele magazine.

The departmental receipts are projected to decline from R3.1 million in 2007/08 to R2.6 million in 2013/14, at an average annual rate of 3.2 per cent. This decline is mainly due to a decrease in advertising space sold in Vuk'uzenzele magazine.

Table 9.3 Departmental receipts

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	3 134	3 341	2 869	2 954	2 681	2 549	2 569	2 579
Sales of goods and services produced by department	2 653	3 064	2 589	2 470	2 470	2 040	2 040	2 040
Sales of scrap, waste, arms and other used current goods	4	–	–	–	–	–	–	–
Interest, dividends and rent on land	137	197	98	211	211	222	232	232
Transactions in financial assets and liabilities	340	80	182	273	–	287	297	307
Total	3 134	3 341	2 869	2 954	2 681	2 549	2 569	2 579

Programme 1: Administration

Table 9.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Departmental Management	4 423	5 052	5 646	6 175	7 160	7 538	7 984
Corporate Services	58 695	44 552	46 907	63 816	57 040	60 160	63 311
Financial Administration	5 712	6 392	9 270	7 360	8 333	8 770	9 293
Internal Audit	4 612	4 564	5 347	5 495	6 000	6 328	6 676
Legal Services	531	817	201	–	–	–	–
Office Accommodation	10 210	12 169	12 706	19 913	34 653	37 179	39 774
Total	84 183	73 546	80 077	102 759	113 186	119 975	127 038
Change to 2010 Budget estimate				(64 118)	6 523	26 354	3 093
Economic classification							
Current payments	81 410	71 481	78 369	101 344	112 871	119 666	126 718
Compensation of employees	46 588	33 115	39 664	39 876	47 865	50 151	53 154
Goods and services	34 822	38 366	38 705	61 468	65 006	69 515	73 564
<i>of which:</i>							
<i>Administrative fees</i>	56	64	65	83	104	111	142
<i>Advertising</i>	1 780	1 468	698	603	845	887	931
<i>Assets less than the capitalisation threshold</i>	1 173	513	368	17 469	990	1 040	1 090
<i>Audit cost: External</i>	1 242	1 051	1 234	1 326	1 520	1 630	1 703
<i>Bursaries: Employees</i>	491	652	463	400	400	420	441
<i>Catering: Departmental activities</i>	373	395	241	297	377	395	413
<i>Communication</i>	1 338	1 334	1 642	1 698	1 472	1 538	1 609
<i>Computer services</i>	3 923	6 326	5 606	6 129	8 116	8 521	8 948
<i>Consultants and professional services: Business and advisory services</i>	1 153	47	128	90	125	132	138
<i>Consultants and professional services: Legal costs</i>	50	245	725	89	500	525	551
<i>Contractors</i>	605	973	1 075	1 162	1 519	1 595	1 674
<i>Agency and support / outsourced services</i>	925	1 333	195	189	320	336	353
<i>Inventory: Food and food supplies</i>	–	–	17	31	40	42	43
<i>Inventory: Fuel, oil and gas</i>	1	–	–	–	–	–	–

Table 9.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Current payments							
<i>Inventory: Materials and supplies</i>	19	9	22	22	8	7	8
<i>Inventory: Medical supplies</i>	-	24	28	64	9	9	10
<i>Inventory: Medicine</i>	-	-	-	-	16	17	18
<i>Inventory: Other consumables</i>	622	117	175	169	295	310	325
<i>Inventory: Stationery and printing</i>	2 989	1 398	842	993	1 162	1 218	1 274
<i>Lease payments</i>	10 155	11 848	11 869	19 435	31 366	33 627	36 000
<i>Property payments</i>	373	1 288	2 816	2 713	6 132	6 520	6 889
<i>Travel and subsistence</i>	2 853	4 263	5 553	3 135	3 408	4 051	4 105
<i>Training and development</i>	3 120	2 116	1 304	2 782	2 557	2 682	2 812
<i>Operating expenditure</i>	772	1 798	2 768	2 238	3 057	3 209	3 368
<i>Venues and facilities</i>	809	1 104	871	351	668	693	719
Transfers and subsidies	41	29	146	64	-	-	-
Households	41	29	146	64	-	-	-
Payments for capital assets	2 722	1 951	1 550	1 351	315	309	320
Machinery and equipment	2 062	1 951	1 550	1 351	315	309	320
Software and other intangible assets	660	-	-	-	-	-	-
Payments for financial assets	10	85	12	-	-	-	-
Total	84 183	73 546	80 077	102 759	113 186	119 975	127 038
Details of transfers and subsidies							
Households							
Households social benefits							
Current	41	29	146	64	-	-	-
Employee social benefits	41	29	146	64	-	-	-

Expenditure trends

The spending focus over the MTEF period will be on continuing to provide support to the department in terms of: strategic leadership; human resource management; financial, internal audit and legal administration; supply chain management; and accommodation. It will also provide strategic guidance to the department in relation to information management and IT.

Expenditure for this programme increased from R84.2 million in 2007/08 to R102.8 million in 2010/11, at an average annual rate of 6.9 per cent. This increase was mainly due to rentals for Thusong service centres, as well as once-off expenditure to relocate to the new head office building.

Over the medium term, expenditure is expected to increase to R127 million, at an average annual rate of 7.3 per cent. This growth over the medium term is mainly due to: spending on compensation of employees, due to an increase in the number of posts as a result of the department's organisational review; and lease and property payments, as more Thusong service centres become operational and the department builds a new head office building.

Programme 2: Communication and Content Management

- *Programme Management for Communication and Content Management* coordinates strategic planning in the department and in government departments. The subprogramme has a staff complement of 3 and 90 per cent of the budget is allocated to personnel expenditure. The subprogramme is currently in the process of establishing a new magazine for public servants. It is envisaged that the new magazine will be available in 2011/12.
- *Policy and Research* conducts research through independent service providers to assess how government should inform public communication needs, and monitors media coverage of government programmes. The subprogramme has a staff complement of 54 and 47 per cent of the budget in this subprogramme will be used to monitor media coverage of government programmes from a communications perspective and provide an analysis of how the media interprets government policies and programmes. In 2010/11, the subprogramme

covered 500 national and international media reports, compiled and produced 60 regular and ad hoc analytical reports and processed 700 rapid response agendas and recommendations. These activities were supported by a budget of R35.8 million, of which R20.2 million was for compensation of employees.

- *Media Engagement* leads and drives interaction and communication between government and the media by, among others, coordinating three government communicators' forums, three ministerial liaison officers' forum meetings, cluster meetings, news stories, as well as pre-cabinet meetings. This subprogramme employs 36 officers and 33 per cent of the budget will be used to: ensure effective liaisons between ministers for coherent communication strategies; establish, strengthen and maintain working relationships with foreign and independent media; establish relations with South African missions and International Marketing Council country managers to disseminate key government messages. In 2010/11, the subprogramme scheduled three government communicator forum meetings and held monthly cluster meetings (except in December and January). 77 communication planning meetings, which replaced the monthly pre-Cabinet meetings, were held during the year. These activities were supported by a budget of R25.2 million, of which R19.4 million was for compensation of employees.
- *Communication Service Agency* provides leadership in development and production to provide a range of services targeted at the South African public. This is done by handling 130 media campaigns across various platforms annually. This subprogramme has a staff complement of 47 posts and 51 per cent of the budget is used to produce videos, photographs and radio programmes in support of government communication programmes, market and advertise expertise to government communication programmes for both the department and other government departments, and manage and drive the distribution strategy of all products. In 2010/11, the subprogramme projected 500 product development events supported by a budget of R61.8 million, of which R12.5 million was for compensation of employees.
- *Content and Writing* develops content for the department's products, which include the South Africa Yearbook, its subsidiary pocket book and Vuk'uzenzele magazine. This content development entails: commissioning writing assignments, providing language services on products that require translation, editing and developing websites, and producing Vuk'uzenzele on a monthly basis. This subprogramme has a staff complement of 35 and 79 per cent of the budget is used for compensation of employees. In 2010/11, 45 000 copies of the South Africa Year Book were distributed, as well as 20 000 pocket guides. In the same year, Vuk'uzenzele magazine reached over 10 million readers. The unit also produced marketing material for the 2010 FIFA World Cup project and the 16 days of Activism campaign against violence against women and children, and advised government communicators on materials related to various communication campaigns, including the public service strike. These activities were supported by a budget of R58.4 million.
- *International Marketing Council* transfers funds to the International Marketing Council, which develops and implements a proactive and coordinated international marketing and communication strategy for South Africa in order to contribute to job creation, poverty reduction, and the attraction of inward investment, trade and tourism.

Objectives and measures

- Inform government's communication strategy and decisions by analysing the communication environment on a weekly, monthly and quarterly basis, and continuously conducting communication research.
- Intensifying the provision of government information to the general public and specifically promoting greater application of public access to socioeconomic programmes by repositioning Vuk'uzenzele magazine by increasing the print-run from 1.6 million to 2 million per month.
- Exploring the professionalism of government communicators through a qualification course in government communications that will be developed with academic institutions working with the Public Administration Leadership and Management Academy.
- Inform the international marketing strategy of the country by monitoring, assessing and analysing national and international media coverage of the country constantly.
- Increase the knowledge base of Cabinet ministers by producing analytical reports that highlight issues and trends in national and international media on a fortnightly basis.

- Ensure the centrality of government's voice in media by participating in daily rapid response teleconferences that analyse and recommend proactive and reactive communication to issues in the national and international media environment.
- Provide strategic leadership in the development of departmental and provincial communication strategies that are aligned to the national communication strategy framework and driven by the priorities of the government's programme of action through development of national communication programmes that will serve as a benchmark and provide feedback to departments.
- Ensure that government communication products reach the intended audience in a timely manner by providing distribution services as and when needed.
- Inform the public of government's programmes and developments in the country by:
 - providing photographic, video and graphic design services to government and conducting phone in radio programmes on government programmes
 - documenting the public programmes of the Presidency both domestically and internationally on video and in photographs to profile the work of government
 - producing 45 000 copies of the South African Yearbook and 20 000 copies of the Pocket Guide to South Africa annually.
- Improve unmediated and direct communication by government to the public by:
 - maintaining the print run and distribution of Vuk'uzenzele magazine at 1.25 million per month
 - updating the electronic version of Vuk'uzenzele every second month
 - disseminating the Braille version to visually impaired individuals and organisations every second month.
- Build and strengthen relations with the media to effectively communicate government messages by engaging with the South African National Editors Forum and the Foreign Correspondents Association on a regular basis.
- Ensure clear articulation of government's position across national and international spheres by facilitating targeted and consistent messaging among government departments and key stakeholders locally and internationally.
- Communicate government's programme of action quarterly by producing news and feature articles for dissemination to the media, locally and internationally, as well as to the public via email, the BuaNews website and social media platforms.
- Provide communication support in the Parliament precinct by distributing parliamentary questions and programmes, and providing support for media briefings weekly.

Expenditure estimates

Table 9.5 Communication and Content Management

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
Programme Management for Communication and Content Management	1 391	1 594	2 345	2 259	2 292	2 410	2 559
Policy and Research	24 357	26 623	34 436	35 753	34 095	35 999	36 773
Media Engagement	15 438	16 878	22 459	25 221	26 394	27 525	29 165
Communication Service Agency	31 725	36 984	48 307	61 818	28 472	30 064	31 700
Content and Writing	48 402	54 030	57 822	58 373	59 627	63 321	66 408
2010 Government Communication Project Management	7 037	11 743	14 194	14 386	-	-	-
International Marketing Council	111 096	139 722	161 381	170 113	140 089	148 779	156 962
Total	239 446	287 574	340 944	367 923	290 969	308 098	323 567
Change to 2010 Budget estimate				80 854	(13 134)	(12 272)	4 300

Table 9.5 Communication and Content Management (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Economic classification							
Current payments	126 430	146 400	178 496	195 974	149 137	157 646	164 912
Compensation of employees	39 872	45 501	58 202	69 526	69 276	72 620	76 184
Goods and services	86 558	100 899	120 294	126 448	79 861	85 026	88 728
<i>of which:</i>							
Administrative fees	30	–	29	51	31	33	34
Advertising	11 328	18 118	29 519	23 978	3 983	4 004	4 025
Assets less than the capitalisation threshold	374	265	387	858	814	852	893
Bursaries: Employees	2	–	–	–	–	–	–
Catering: Departmental activities	498	477	408	624	617	646	677
Communication	6 997	4 983	9 161	6 628	3 879	3 973	4 073
Computer services	5 867	7 810	10 160	10 786	5 189	5 444	5 712
Consultants and professional services: Business and advisory services	16 947	1 857	1 095	21 138	1 332	1 399	1 468
Contractors	590	4 518	5 955	2 941	891	928	967
Agency and support / outsourced services	409	12 433	12 206	9 117	9 230	9 910	10 096
Entertainment	–	–	–	–	3	3	3
Inventory: Food and food supplies	–	–	23	63	58	60	63
Inventory: Learner and teacher support material	–	86	95	82	86	90	95
Inventory: Materials and supplies	–	20	19	11	25	26	27
Inventory: Medical supplies	1	4	1	4	8	8	8
Inventory: Other consumables	13	14	36	9	12	12	13
Inventory: Stationery and printing	27 500	8 035	2 360	2 283	5 934	6 199	6 478
Lease payments	203	231	814	1 117	1 253	1 313	1 376
Property payments	85	6	84	85	120	126	132
Travel and subsistence	4 894	6 124	5 334	6 632	7 767	8 640	9 415
Training and development	835	1 927	2 940	1 464	1 510	1 577	1 648
Operating expenditure	9 001	33 158	38 612	37 574	35 815	38 422	40 104
Venues and facilities	984	833	1 056	1 003	1 304	1 361	1 421
Transfers and subsidies	111 222	139 764	161 439	170 113	140 089	148 779	156 962
Departmental agencies and accounts	111 096	139 722	161 381	170 113	140 089	148 779	156 962
Households	126	42	58	–	–	–	–
Payments for capital assets	1 780	1 348	997	1 836	1 743	1 673	1 693
Machinery and equipment	1 712	1 348	945	1 836	1 383	1 313	1 333
Software and other intangible assets	68	–	52	–	360	360	360
Payments for financial assets	14	62	12	–	–	–	–
Total	239 446	287 574	340 944	367 923	290 969	308 098	323 567
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	111 096	139 722	161 381	170 113	140 089	148 779	156 962
International Marketing Council	111 096	139 722	161 381	170 113	140 089	148 779	156 962
Households							
Households social benefits							
Current	126	42	58	–	–	–	–
Employee social benefits	126	42	58	–	–	–	–

Expenditure trends

Over the medium term, the spending in this programme will focus on conducting research and monitoring media coverage of government programmes from a communication perspective, developing content for products produced by the department, and promoting and facilitating the media's understanding of government's agenda.

Expenditure in this programme increased from R239.4 million in 2007/08 to R367.9 million in 2010/11, at an average annual rate of 15.4 per cent. This increase was due to: the incorporation of the media rapid response

unit, which was formerly part of the International Marketing Council, into the department's monitoring unit in 2009; second economy initiatives to increase and assist the small to medium entrepreneurship by providing them with more information on how to source support from government institutions, such as Khula Enterprise Finance; and communication efforts around the energy efficiency campaign initiated by Cabinet to address the power outages by educating South Africans on the economic usage of electricity and the available alternatives to electricity.

Over the medium term, expenditure is expected to decrease from R367.9 million to R323.6 million over the medium term, at an average annual rate of 4.2 per cent. This is due to: reassigning the energy efficiency campaign project to the Department of Energy; the discontinuation of the second economy initiatives, which were funded over a three-year period with no additional funding provided; and shifting the 16 Days of Activism campaign out of the department. The completion of the 2010 FIFA World Cup also contributes to the reduction in transfer payments to the International Marketing Council of South Africa over the medium term.

The ratio of administrative costs to line function programme costs is 1:49 between 2007/08 and 2010/11, and is 1:68 between 2011/12 and 2013/14. The cost ratio of consultants to department personnel is 1:5.3 between 2007/08 and 2010/11, and 1:11.1 over the MTEF period. A once-off allocation in 2010/11 was made for consultants for CNBC Africa communications programmes.

Programme 3: Government and Stakeholder Engagement

- *Programme Management for Government and Stakeholder Engagement* provides leadership and strategic advice to the provincial and local government communication system. The subprogramme has a staff complement of 3 and 82 per cent of the budget is allocated to personnel expenditure. The subprogramme is currently in the process of finalising the branding of Thusong Service Centres.
- *Provincial and Local Liaison* provides strategic leadership to the interface of national government communication with provincial and community communication programmes. There are nine provincial offices in the department and each provincial office handles approximately 33 ward liaison visits and 11 development communication projects annually. Each provincial office employs 11 communication officers and 84 per cent of the subprogramme's budget funds ward liaison visits, development communication products and personnel costs. In 2010/11, 4 813 ward liaison visits were made out of a target of 3 projects per communication officer over a ten-month period, and 3 064 projects have been implemented to date. These activities were supported by a budget of R60.6 million and 95 communication officers.
- *Media Development and Diversity Agency* transfers funds to the Media Development and Diversity Agency, which enables historically disadvantaged communities and individuals to gain access to the media, and creates an enabling environment for media development and diversity.

Objectives and measures

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

Expenditure estimates

Table 9.6 Government and Stakeholder Engagement

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							
Programme Management for Government and Stakeholder Engagement	-	1 373	1 608	1 596	2 086	2 191	2 327
Provincial and Local Liaison	45 296	50 426	56 194	60 641	71 037	74 143	78 045
Media Development and Diversity Agency	11 991	14 558	16 592	17 265	19 115	20 000	21 000
Total	57 287	66 357	74 394	79 502	92 238	96 334	101 372
Change to 2010 Budget estimate				(12 736)	(4 096)	(5 038)	2 507

Table 9.6 Government and Stakeholder Engagement (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Economic classification							
Current payments	44 408	51 126	57 293	61 548	72 770	75 963	79 983
Compensation of employees	29 700	35 347	40 878	41 324	48 292	50 596	53 816
Goods and services	14 708	15 779	16 415	20 224	24 478	25 367	26 167
<i>of which:</i>							
Administrative fees	–	–	–	–	17	18	19
Advertising	165	1 171	1 727	6 111	7 171	7 530	7 906
Assets less than the capitalisation threshold	518	253	147	274	862	905	950
Catering: Departmental activities	299	563	367	261	241	253	265
Communication	2 073	2 227	2 359	2 305	2 624	2 755	2 894
Computer services	–	9	–	–	–	–	–
Consultants and professional services: Business and advisory services	256	11	1	10	22	23	24
Consultants and professional services: Legal costs	–	1	–	–	–	–	–
Contractors	1 729	565	580	838	959	1 007	1 057
Agency and support / outsourced services	4	37	6	20	43	45	47
Inventory: Food and food supplies	–	–	11	25	51	53	56
Inventory: Fuel, oil and gas	–	–	–	–	1	1	1
Inventory: Materials and supplies	3	22	634	212	149	156	164
Inventory: Medical supplies	7	2	–	13	19	20	21
Inventory: Medicine	–	–	–	–	4	4	4
Inventory: Other consumables	137	26	91	58	90	95	99
Inventory: Stationery and printing	1 256	651	583	655	667	701	736
Lease payments	355	151	203	265	266	279	293
Property payments	45	201	152	194	310	326	342
Travel and subsistence	5 914	8 263	8 001	7 140	8 161	8 234	8 177
Training and development	235	196	156	607	736	773	812
Operating expenditure	152	497	697	629	1 140	1 197	1 257
Venues and facilities	1 560	933	700	607	945	992	1 043
Transfers and subsidies	12 066	14 758	16 763	17 409	19 115	20 000	21 000
Departmental agencies and accounts	11 991	14 558	16 592	17 265	19 115	20 000	21 000
Households	75	200	171	144	–	–	–
Payments for capital assets	793	436	234	545	353	371	389
Machinery and equipment	793	436	234	545	353	371	389
Payments for financial assets	20	37	104	–	–	–	–
Total	57 287	66 357	74 394	79 502	92 238	96 334	101 372
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	11 991	14 558	16 592	17 265	19 115	20 000	21 000
Media Development and Diversity Agency	11 991	14 558	16 592	17 265	19 115	20 000	21 000
Households							
Households social benefits							
Current	75	200	171	144	–	–	–
Employee social benefits	75	200	171	144	–	–	–

Expenditure trends

The spending focus of this programme over the MTEF period will be on public communication interventions, including travelling to outlying districts. The programme will provide strategic leadership to the interface of national government communication with provincial communication programmes. It will conduct 6 500 ward liaison visits per year, attend to 3 000 development of communication projects aligned with the government communication programme, distribute 1 million copies of communication materials such as pamphlets, and ensure that 232 Thusong service centres are operational by 2014.

Expenditure increased at an average annual rate of 11.5 per cent, from R57.3 million in 2007/08 to R79.5 million in 2010/11. This increase was mainly due to operational costs, such as travel and subsistence, and inventory at provincial offices. Operational costs increased because of the higher demand for development communication and increased fix running costs. Distribution of communication material also increased in 2010/11 due to the 2010 FIFA World Cup.

Over the medium term, expenditure is expected to increase to R101.4 million, at an average annual rate of 8.4 per cent. The increase is to cater for the Media Development and Diversity Agency, which is now included in the programme. The programme also receives an additional R7.1 million over the MTEF period to cater for the higher than expected salary adjustments.

The ratio of administrative costs to line function programme costs was 1:30 between 2007/08 and 2010/11, and is expected to be 1:35 between 2011/12 and 2013/14. The cost ratio of consultants to department personnel exceeds 1:100 over the seven-year period.

Public entities and other agencies

International Marketing Council

Strategic overview: 2007/08 – 2013/14

The International Marketing Council of South Africa was established as a trust in 2002 and gazetted as a schedule 3A public entity in accordance with the Public Finance Management Act (1999) in October 2006 to develop and implement a proactive and coordinated international marketing and communication strategy for South Africa to contribute to job creation, poverty reduction, and to attract inward investment, trade and tourism.

In 2008, a strategic review of the International Marketing Council of South Africa was initiated by the Minister in the Presidency, which led to a change in the organisation's mandate, business model, strategy, performance indicators and its board of trustees. The council's revised mandate now calls for the building of South Africa's national brand to improve the country's global competitiveness by developing and articulating a value proposition and positioning that will build the long term reputation of the country. This is to be done through its Brand South Africa campaign. The council also aims to ensure alignment and coordination with its stakeholders in promoting the country and contributing to social cohesion through domestic initiatives aimed at building pride and patriotism.

With the 2010 FIFA World Cup having presented a unique media opportunity for South Africa to position and market itself internationally, the council's strategic focus after the event has been on leveraging off it to improve South Africa's profile and reputation as an attractive destination for trade, investment and tourism. This will be achieved largely through the development and launch of the new Brand South Africa positioning, continued stakeholder alignment through training and engagement, as well as international reputation and perception management and domestic nation building initiatives.

The strategic focus over the medium term will be to mobilise South Africans to support and market the country to both potential investors and potential visitors. South Africans will be encouraged to be active citizens and to participate in brand building initiatives, such as Football Friday and Fly the Flag, with the ultimate goal of building pride and patriotism so that they portray a positive image of the country.

The council will also implement a new structure aligned with its revised mandate and continue to prioritise the African continent as well as emerging markets such as Brazil, Russia, India and China as target markets. The

council will also actively seek partnership opportunities with the private sector and other stakeholders to increase the budget for implementing its programmes to gain economies of scale through joint projects.

Savings and cost effectiveness measures

The council has exercised cost savings measures in its electricity, office accommodation and occupational allowance expenses. The organisation has installed a main switch in its offices so that the consumption of electricity can be managed and reduced. The organisation also renewed its lease without an escalation and the occupational allowance ceiling of R394 800 was granted. These cost saving measures will have a minimal impact on the council's service delivery activities.

Selected performance indicators

Table 9.7 International Marketing Council

Indicator	Activity/ Objective/ Programme	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of global publicity campaigns per year¹								
- moving billboards (branded taxi)	-	100	120	150	-	-	-	-
- print adverts in major global publications	-	8	50	70	-	-	-	-
- TV spots		2 418	600	700	-	-	-	-
Number of domestic publicity campaigns per year¹								
- TV spots	-	494	400	420	-	-	-	-
- radio spots	-	1 940	2 921	19 690 420	-	-	-	-
Number of visits to the web portal per year ¹	-	3 100 000	2 500 000	3 100 000	-	-	-	-
Number of South African story booklets produced per year¹								
- English	-	185 200	25 000	10 000	-	-	-	-
- German	-	915	10 000	10 000	-	-	-	-
- Spanish	-	1 035	10 000	10 000	-	-	-	-
- French	-	1 047	10 000	10 000	-	-	-	-
- Arabic	-	100	10 000	10 000	-	-	-	-
- Portuguese	-	10 000	10 000	10 000	-	-	-	-
- Russian	-	-	10 000	10 000	-	-	-	-
- Mandarin	-	-	10 000	10 000	-	-	-	-
Brand ranking index ²	Brand Strategy Development and Management	32	37	35	30	28	26	26
Media tenor reputation index ²	Reputation Management	50	45	50	55	57	59	59
World Economic Forum global competitive index (out of number of countries registered) ²	Brand Knowledge and Performance (Research)	44 of 131	45 of 134	44 of 133	42 ²	41 ²	40 ²	40 ²
Number of stakeholders trained for brand compliance ³	Brand Knowledge and Performance (Research)	-	-	-	9 departments 3 provinces	23 departments 9 provinces 124 embassies	9 state owned enterprises 25 companies	25 companies
Reputation ranking ³	Brand Strategy Development and Management	-	-	-	55	55	56	57

1. Due to the change in strategic objectives in 2009/10, the performance information reflects indicators for the previous focus with no corresponding projections.

2. Change of strategy from: 2009/10.

3. Revised outcomes per auditor general request.

4. Depends on number of countries to register.

Details of programmes/activities/objectives

- **Brand Strategy Development and Management** develops frameworks for Brand South Africa's positioning and messaging, and drives the alignment between all stakeholders with regard to nation branding and nation branding messaging. It does this by developing a brand identity and language manual, conducting training and engagement sessions, distributing brand toolkits, maintaining the Brand South Africa portal, and hosting the brand summit, Brand South Africa awards and the Living the Brand and Active Citizens' initiatives. In 2010/11, the unit developed the new positioning and corporate identity, conducted extensive research on the image library, monitored and refined the Brand South Africa portal, and conducted training sessions with stakeholders. These activities were supported by a budget of R62.8 million.
- **Reputation Management** manages the reputation of Brand South Africa to build positive awareness, and project the country as an attractive investment, trade and tourism destination. This involves managing perceptions of Brand South Africa through strategic communications and issues management. To achieve this, the unit will conduct structured engagements, such as facilitating media awareness tours, holding quarterly media breakfasts with senior editors of key publications and bi-annual engagements with foreign correspondents, and running regular opinion pieces on key issues. In 2010/11, the unit managed successful media roundtables in Mumbai and New Delhi as part of the India state visit and successfully facilitated one-to-one engagements between the council's chief executive officer with senior editors, including those from Primedia, Avusa Media, the Pretoria Press Club and the Sunday Times. The unit also conducted interviews with key government leaders for New York Times and Wall Street Journal, facilitated a survey on South Africa to coincide with the India state visit, and facilitated a Reuters interview with the president over the 2010 FIFA World Cup. These activities were supported by a budget of R24.2 million.
- **Brand Knowledge and Performance (Research)** develops and maintains an integrated research and knowledge management strategy across global and domestic platforms to inform planning, programmes and content development. The subprogramme also researches and tracks Brand South Africa's key performance indicators. In 2010/11, the unit conducted a pre-2010 FIFA World Cup international tracker and an ad hoc quantitative research project among international visitors. The unit also started a qualitative study to understand the impact of the 2010 FIFA World Cup on how people feel about being South African. These activities were supported by a budget of R6.6 million.
- **Stakeholder and Partner Alignment Management** ensures consistency and alignment in relation to how South Africa is projected locally and internationally, by ensuring coherence and consistency in the delivery of content and messages, and identifying and activating stakeholder platforms through which the council can reach its audiences and achieve outcomes. This is achieved by the holding of the annual brand summit with marketers and communicators to understand brand positioning, direction and the management of joint projects. In 2010/11, the unit developed an approved stakeholder management framework and plan, and made successful presentations on the new brand to key stakeholders. These activities were supported by a budget of R37.3 million.
- **Mass Media Advertising** increases awareness of branding activities and mobilises South Africans and the global audience as ambassadors for the South African brand by reaching out to them through various media platforms. This involves selecting the relevant media platforms to reach the target market, and exploring and exploiting opportunities for partnership and alignment on key nation branding initiatives. The unit's achievements to date include appearing first in Google search results in March 2009, developing the Brand South Africa blog, establishing a presence for SouthAfrica.info on Facebook and producing South African promotional and informative videos.

Expenditure estimates

Table 9.8 International Marketing Council

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Brand Strategy Development and Management	–	–	116 206	62 846	44 316	51 200	53 859
Reputation Management	–	–	21 131	24 178	23 674	24 035	25 402
Brand Knowledge and Performance (Research)	–	–	5 123	6 593	6 374	6 623	6 882
Stakeholder and Partner Alignment Management	–	–	3 524	37 323	26 623	25 048	26 566
Mass Media Advertising	51 233	62 747	–	–	–	–	–
Other Objectives	62 588	83 486	36 934	39 173	39 100	41 873	44 253
Total expense	113 821	146 233	182 918	170 113	140 087	148 779	156 962

Table 9.9 International Marketing Council

Statement of financial performance				Revised estimate	Medium-term estimate		
R thousand	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	2 937	5 372	32 283	6 000	21 005	22 125	23 362
<i>Other non-tax revenue</i>	2 937	5 372	32 283	6 000	21 005	22 125	23 362
Transfers received	111 096	139 722	161 381	170 113	140 089	148 779	156 962
Total revenue	114 033	145 094	193 664	176 113	161 094	170 904	180 324
Expenses							
Current expense	113 821	146 233	182 918	170 113	140 087	148 779	156 962
Compensation of employees	13 427	14 564	15 854	21 778	22 792	24 159	25 609
Goods and services	99 818	131 014	166 558	146 738	115 752	123 964	130 995
Depreciation	576	655	506	1 597	1 543	656	358
Total expenses	113 821	146 233	182 918	170 113	140 087	148 779	156 962
Surplus / (Deficit)	212	(1 139)	10 746	6 000	21 007	22 125	23 362
Statement of financial position							
Carrying value of assets	1 617	1 387	1 757	1 818	1 205	1 129	1 224
<i>of which: Acquisition of assets</i>	861	598	1 146	1 859	1 020	680	453
Receivables and prepayments	2 032	3 999	965	–	2 300	2 100	2 310
Cash and cash equivalents	10 689	5 681	35 078	40 000	3 000	3 000	3 640
Total assets	14 338	11 067	37 800	41 818	6 505	6 229	7 174
Accumulated surplus/deficit	2 799	863	11 608	–	1 208	1 312	1 312
Trade and other payables	11 200	7 817	24 370	40 918	4 497	4 517	5 662
Provisions	339	2 386	1 825	900	800	400	200
Total equity and liabilities	14 338	11 066	37 803	41 818	6 505	6 229	7 174

Expenditure trends

The spending focus over the medium term is on leveraging off the success of the 2010 FIFA World Cup to improve South Africa's global competitiveness, international reputation and brand equity through active brand management. This will involve marketing South Africa through a variety of channels, such as major global events, advertising (for example through television, radio, print and e-media), using brand ambassadors, and building pride and patriotism among South Africans. The council will also focus on reputation management, which comprises thought leadership and media strategies to influence global perceptions and reverse the narrative on negative stories.

The council receives its funding mainly from transfers by the department. Transfers received and expenditure typically follow the same trends and are informed by the same policy factors. Transfers increased from R111.1 million in 2007/08 to R170.1 million in 2010/11, at an average annual rate of 14.3 per cent. This growth was mainly to accommodate 2010 FIFA World Cup marketing activities. Over the medium term, funding is expected to decrease from R170.1 million to R157 million, at an average annual rate of 2.6 per cent. This decline is mainly due to the end of the 2010 FIFA World Cup marketing activities in 2010/11 and efficiency savings as the council refocuses its branding and marketing of South Africa from a paid for advertising approach to one that leverages off stakeholder channels to reach target audiences. The growth in spending in 2012/13 and 2013/14 is due to inflation related adjustments to the baseline. The ratio of administrative costs to line function costs between 2010/11 and 2013/14 is 1:6.8.

Personnel information

The council has a total establishment of 33 posts over the medium term, mainly in middle management and professionals. Filled posts decreased from 36 in 2007/08 to 24 in 2010/11 due to a moratorium on recruitment as a result of the organisational review in 2009/10 and the migration of one division of the council to the department. This is also the reason for the 9 vacancies as at 30 September 2010. Over the MTEF period, the filled posts are expected to grow to and remain at 33 after the new organisational structure approval in August 2010. The ratio of consultants to council staff is 1:4.8.

Table 9.10 International Marketing Council

	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		2010/11	2011/12	2012/13
Senior management	6	6	–	8	6	5	6	6	6	6
Middle management	12	12	6	5	4	2	6	12	12	12
Professionals	13	13	3	21	17	10	10	13	13	13
Semi-skilled	2	2	–	2	2	2	2	2	2	2
Total	33	33	9	36	29	19	24	33	33	33
Compensation (R thousand)				13 427	14 564	15 854	21 778	22 792	24 159	25 609
Unit cost (R thousand)				373	502	834	907	691	732	776

1. As at 30 September 2010.

Media Development and Diversity Agency

Strategic overview: 2007/08 – 2013/14

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

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

sector; promoting quality programming and production in community broadcasting; and raising funds and mobilising resources.

Savings and cost effectiveness measures

The agency's budget has been reduced by R1.1 million in 2012/13 due to cost cutting initiatives that will be achieved through savings in goods and services. Costs will be cut in community media, small commercial media, research and training by reducing the number of projects supported and lower amounts will be disbursed to projects. The council will endeavour to keep any negative impacts on service delivery to a minimum.

Selected performance indicators

Table 9.11 Media Development and Diversity Agency

Indicator	Programme/Activity	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of community media projects per year	Develop strategy for increasing revenue for community media; enhance the sustainability of community media	19	21	16	28	29	32	18
Number of small commercial media projects per year	Develop strategy for increasing revenue for small commercial media; enhance the sustainability of small commercial media	9	11	8	20	19	21	12
Number of research and training activities per year	Enhance innovation and learning in the sector; maintain a research and knowledge management programme; strengthen impact assessment and evaluation focusing on socio-economic impact of the agency's interventions	7	25	6	30	30	32	9
Number of media projects and conferences on multilingualism per year	Promote media literacy and the culture of reading; enhance and position the agency as a leader in media development and diversity	4	12	12	12	12	13	13
Number of programming and production projects	Enhance and improve programming	-	-	7	5	7	9	7

Details of programmes/activities/objectives

- **Grant Funding** promotes and strengthens the small commercial and community media sector by preparing calls for applications, conducting project assessment and submitting project assessment reports, selecting projects for board approval, and entering into grant agreements, disbursing grants and preparing reports on grant funding activity. In 2009/10, the unit was supported by a budget of R18.3 million and 24 projects were supported. In 2010/11, the unit had a staff complement of 9 and supported 48 projects with a budget of R 20.3 million.
- **Advocacy for Media Development and Diversity** contributes to improving the operating environment of community and small commercial media sectors by developing a strategy to increase revenue for these sectors, and engaging and mobilising support. The unit has a staff complement of 2. In 2010/11, the unit successfully lobbied the International Development Corporation and National Empowerment Fund for the support of the low interest loan scheme for small commercial media, and conducted training and workshops. These activities were supported by a budget of R1.2 million.
- **Fundraising and Resource Mobilisation** strengthens, grows and protects the agency's capital, funding and resource base by increasing the level of transfers from agency's funders, increasing and maintaining funding revenue streams, and implementing the agency's fund development strategy and plan. The unit has as a staff complement of 4. In 2010/11, the unit revised the international fundraising strategy and plan. This activity was supported by a budget of R214 000.
- **Communications and Public Awareness** enhances and positions the agency as a leader in media development and diversity by targeting mainstream media, publishing the outcomes of the perception survey, maximising awareness of the agency's brand, and strengthening the agency's presence at provincial level. The unit has a staff complement of 2. In 2010/11, the unit increased funding for the implementation of the communication strategy and developed a public sector strategy. These activities were supported by a budget of R648 000.

- **Stakeholder Management** strengthens relations with the agency's contractual and non-contractual stakeholders by developing partnerships with academic institutions and the South African Broadcasting Corporation, and developing and setting up summits/forums with advertising companies to promote small commercial media. The unit has a staff complement of 3. In 2010/11, the unit ran a joint initiative in media development and diversity, and held the community media awards. These activities were supported by a budget of R650 000.

Expenditure estimates

Table 9.12 Media Development and Diversity Agency

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Grant Funding	14 838	16 230	18 280	20 275	22 638	22 382	22 841
Advocacy for Media Development and Diversity	266	1 030	154	1 200	673	697	893
Fundraising and Resource Mobilisation	100	–	79	214	–	–	332
Communications and Public Awareness	450	–	665	648	683	586	775
Stakeholder Management	2 000	200	200	650	893	993	1 095
Other Objectives	3 979	9 850	14 117	16 265	19 037	20 023	20 366
Total expense	21 633	27 310	33 495	39 252	43 924	44 681	46 302

Table 9.13 Media Development and Diversity Agency

Statement of financial performance				Revised estimate	Medium-term estimate		
R thousand	Audited outcome			2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10				
Revenue							
Non-tax revenue	5 301	9 257	5 417	5 318	6 703	7 374	7 990
Other non-tax revenue	5 301	9 257	5 417	5 318	6 703	7 374	7 990
Transfers received	22 091	24 658	39 254	33 934	37 221	37 307	38 312
Total revenue	27 392	33 915	44 671	39 252	43 924	44 681	46 302
Expenses							
Current expense	7 012	8 753	9 983	11 301	13 180	14 143	14 888
Compensation of employees	2 321	2 805	3 958	4 901	5 724	6 390	6 664
Goods and services	4 467	5 607	5 696	6 221	7 047	7 441	8 031
Depreciation	224	341	329	179	409	312	193
Transfers and subsidies	14 621	18 557	23 512	27 951	30 744	30 538	31 414
Total expenses	21 633	27 310	33 495	39 252	43 924	44 681	46 302
Surplus / (Deficit)	5 759	6 605	11 176	–	–	–	–
Statement of financial position							
Carrying value of assets	730	666	806	756	460	241	134
of which: Acquisition of assets	391	277	491	129	113	93	86
Receivables and prepayments	1 377	10 345	24 705	200	180	451	234
Cash and cash equivalents	39 680	55 646	56 427	47 830	45 568	37 569	26 712
Total assets	41 787	66 657	81 938	48 786	46 208	38 261	27 080
Accumulated surplus/deficit	13 042	19 398	30 820	19 704	19 927	20 020	13 594
Trade and other payables	28 295	46 009	51 014	28 896	26 106	18 082	13 406
Provisions	73	442	–	186	175	159	80
Liabilities not classified elsewhere	377	808	104	–	–	–	–
Total equity and liabilities	41 787	66 657	81 938	48 786	46 208	38 261	27 080

Expenditure trends

The spending focus over the MTEF will be on funding the small commercial and community media sectors and small to medium companies to ensure that all citizens can access information in a language of their choice, and transform media access, ownership and control patterns in South Africa.

The agency is funded by transfers from the department and grants from the broadcast and print media. Its main cost driver is spending on transfers made by the agency as grant funding in the small commercial and community media sector. Transfers received increased from R22.1 million in 2007/08 to R33.9 million in

2010/11, at an average annual rate of 15.4 per cent. The increase was mainly to fund capacity building, administrative costs and grant funding initiatives. Expenditure over the same period grew from R21.6 million to R39.3 million, at an average annual rate of 22 per cent.

Over the medium term, transfers received are expected to increase at an average annual rate of 4.1 per cent, from R33.9 million in 2010/11 to R38.3 million in 2013/14. Expenditure over the period increases in line with transfers received, at an average annual rate of 5.7 per cent. The growth over the medium term in both transfers received and expenditure is mainly due to inflation related adjustments to operational costs.

Personnel information

As at 30 September 2010, the agency had an establishment of 22 posts, 54.5 per cent of which were for semi-skilled employees and 20 were funded. Filled posts grew from 14 to 20 between 2007/08 and 2010/11, with a notable increase in middle management. Over the medium term, filled posts are expected to grow to 23, with executive and middle management posts remaining stable. There are 2 vacancies, 1 at the executive management level and 1 at the semi-skilled level. The ratio of support staff to line function staff is 1:1.

Table 9.14 Media Development and Diversity Agency

	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	2010/11	2011/12	2012/13	2013/14
Executive management	4	4	1	3	3	3	3	3	3	3
Middle management	6	6	–	3	4	6	6	7	7	8
Semi-skilled	12	12	1	8	14	11	11	12	12	12
Total	22	22	2	14	21	20	20	22	22	23
Compensation (R thousand)				2 321	2 805	3 958	4 901	5 724	6 390	6 664
Unit cost (R thousand)				166	134	198	245	260	290	290

1. As at 30 September 2010.

Additional tables

Table 9.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	80 992	77 977	80 077	101 589	1 170	102 759	102 759
Communication and Content Management	325 462	342 465	340 944	366 281	1 642	367 923	367 923
Government and Stakeholder Engagement	75 541	76 338	74 394	78 314	1 188	79 502	79 502
Total	481 995	496 780	495 415	546 184	4 000	550 184	550 184
Economic classification							
Current payments	296 742	315 544	314 158	355 451	3 415	358 866	358 866
Compensation of employees	131 161	137 078	138 744	147 034	3 692	150 726	150 726
Goods and services	165 581	178 466	175 414	208 417	(277)	208 140	208 140
Transfers and subsidies	182 712	178 212	178 348	187 378	208	187 586	187 586
Departmental agencies and accounts	182 712	177 973	177 973	187 378	–	187 378	187 378
Households	–	239	375	–	208	208	208
Payments for capital assets	2 541	3 024	2 781	3 355	377	3 732	3 732
Machinery and equipment	2 541	2 972	2 729	3 355	377	3 732	3 732
Software and other intangible assets	–	52	52	–	–	–	–
Payments for financial assets	–	–	128	–	–	–	–
Total	481 995	496 780	495 415	546 184	4 000	550 184	550 184

Table 9.B Detail of approved establishment and personnel numbers according to salary level¹

	Personnel post status as at 30 September 2010			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid-year ²	Medium-term estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Department	497	487	10	443	461	476	480	509	509	509
Salary level 1 – 6	101	100	1	102	112	97	99	105	105	105
Salary level 7 – 10	261	259	2	228	232	254	252	266	266	266
Salary level 11 – 12	85	82	3	66	69	80	82	86	86	86
Salary level 13 – 16	50	46	4	47	48	45	47	52	52	52
Administration	136	133	3	130	137	129	133	145	145	145
Salary level 1 – 6	50	50	–	57	61	50	49	53	53	53
Salary level 7 – 10	50	48	2	44	42	44	48	51	51	51
Salary level 11 – 12	21	21	–	14	20	21	21	24	24	24
Salary level 13 – 16	15	14	1	15	14	14	15	17	17	17
Communication and Content Management	193	186	7	168	171	181	183	191	191	191
Salary level 1 – 6	29	28	1	28	30	27	28	31	31	31
Salary level 7 – 10	89	89	–	79	78	86	85	89	89	89
Salary level 11 – 12	52	49	3	41	41	48	50	48	48	48
Salary level 13 – 16	23	20	3	20	22	20	20	23	23	23
Government and Stakeholder Engagement	168	168	–	145	153	166	164	173	173	173
Salary level 1 – 6	22	22	–	17	21	20	22	21	21	21
Salary level 7 – 10	122	122	–	105	112	124	119	126	126	126
Salary level 11 – 12	12	12	–	11	8	11	11	14	14	14
Salary level 13 – 16	12	12	–	12	12	11	12	12	12	12

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 9.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)	116 160	113 963	138 744	150 726	165 433	173 367	183 154
Training expenditure (R thousand)	4 685	4 239	4 400	4 853	4 803	5 032	5 272
Training as percentage of compensation of employees	4.0%	3.7%	3.2%	3.2%	2.9%	2.9%	2.9%
Total number trained in department (head count)	370	381	342	305			
<i>of which:</i>							
<i>Employees receiving bursaries (head count)</i>	71	135	51	58			
<i>Learnerships trained (head count)</i>	10	10	11	-			
<i>Internships trained (head count)</i>	25	25	26	15			



**ESTIMATES
OF NATIONAL
EXPENDITURE** **2011**

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