



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Treasury Guidelines
Preparation of the
Estimates of National Expenditure
2012

November 2011

This document is available at: www.treasury.gov.za/publications/guidelines

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Introduction

These guidelines provide instructions on how to complete your chapter for the 2012 Estimates of National Expenditure (ENE). There are some changes to the format of this year's publication that must be noted when completing your chapter. The guidelines are divided into two parts:

- Completing the vote chapter; and
- Completing the public entities section.

Changes in the 2012 ENE

Strategic overview: For each vote, a brief strategic overview is required, outlining the mandate and goals of the department and associated constitutional institutions and public entities. Any significant changes to policy or practice must be mentioned in this section. The strategic overview should be concise and to the point, and should not exceed one page.

Details of programmes: Departments are required to provide information on:

- Key functions of each subprogramme, outputs, the amount of work done or key activities carried out, the number of personnel responsible for such activities, and the allocated funds linked to those activities.
- Significant savings as well as other measures to effect cost reductions and reprioritisations.
- Explanatory notes on transfers to public entities or partner organisations, and on subsidies, incentives or financial assistance programmes.

Linking expenditure with performance: Under the “expenditure trends” section, a brief discussion of the impact of budget allocations on the achievement of outputs over the seven year period is required.

Reporting on personnel for departments: Tables detailing the approved establishment and personnel numbers according to salary level are again required. The table will now be placed after the vote “expenditure trends” section. This table will then be followed by a paragraph on “personnel information” where departments must briefly explain the personnel trends per programme and by salary level over the seven years in relation to compensation of employees. Constitutional institutions and public entities must provide similar personnel information at programme/objective/activity level.

Reporting on entities: Selected entities will be published in the main ENE publication and information on all other entities will be published in the detailed website booklets for each vote. Nonetheless, in each chapter, after reporting on the selected entities at the end of the chapter, a list and description of all other entities that will be published in the individual booklets should be provided (a brief sentence about what the entity does and its total budget for the current financial year).

Departmental receipts: The items listed on the departmental receipts table should be specified (e.g., “traffic fines” or ‘mining licences’) where appropriate, to correspond with departmental financial statements. They should not just be listed by generic categories (e.g., “sales of goods and services”). The information will be provided in the database.

Additional tables: Only the summary of expenditure on infrastructure table will be published in the main ENE publication; all other additional tables will be published in the individual booklets for each vote.

Numbers style

Departments should present numbers in the text as follows:

- Use a full-stop to separate a number from the decimal numbers denoting the fraction of the number.
- Use a space to separate thousands.

Examples

R75 000 (75 thousand rand) (Press the control, shift and space bar keys all at once, to make a non-breaking space).

R10.2 billion (10 billion and 200 million rand).

Notes on the database

All the relevant database sheets should be completed by all departments. Publication tables will be extracted from the database and inserted on the chapters by the National Treasury.

The carry through costs for the 2011/12 salary increases should be reflected in the database. Departmental databases should also reflect the full costs of personnel, including increases in staff establishment, temporary or supplementary personnel, overtime allowances and other benefits, as well as the annual inflation-related adjustment. Personnel costs should be prepared on the basis of the following increases: 5.8% in 2012/13, 6% in 2013/14 and 5.5% in 2014/15.

Lower level expenditure information is required again this year, and will be presented as an annexure to the chapter. The database will provide a separate sheet for lower level expenditure (for example: expenditure per court, police station, school, hospital etc.) and it should be completed providing disaggregated information to the extent appropriate for the vote. Departments, in consultation with National Treasury, are expected to provide information over the seven-year period.

Data on **revised estimates** for the 2011/12 year should be based on expenditure as at 30 November 2011, extrapolated to provide a realistic projection for the full financial year. Estimated under spending should include amounts that the department will seek to roll over to 2012/13, and reasons provided for under/(over) spending need to be factual and clear. Departments should note that estimated overspending represents unauthorised expenditure and will not be supported.

Departments are expected to disclose all **donor funding** received, whether through the RDP Fund or managed directly by partner countries or development agencies. Projections for the MTEF period should reflect development cooperation agreements, including agreements under negotiation and not yet finalised.

The annexure table for donor funding has the following information: the donor, project, departmental programme linked to donor funding, the amount committed, main economic classification, spending focus, and seven-year expenditure information. The spending focus column should reflect what the donor project will achieve, has achieved, or the actual output or result of the donor project (**this information should be concise and logical**). All the names should be written in full with no acronyms.

Appropriation Bill: The 2012 Appropriation Bill will be presented by vote and main division within a vote (programme). The *Aim* of the department, programme names and purposes in the ENE chapters should be identical to what is in the Appropriation Bill. There should be no abbreviations in the Appropriation Bill.

Allocations are divided by economic classification into:

- Current payments, comprising of;
 - Compensation of employees,
 - Goods and services, and
 - Other.
- Transfers and subsidies;
- Payments for capital assets; and
- Payments for financial assets.

Where current payments and payments for capital assets that are specifically and exclusively appropriated are listed, as indicated in the allocation letter:

- The description must be the name of the subprogramme or project; and
- The purpose of the payment must follow the name of the subprogramme or project.

Transfers and subsidies will be reported as follows:

- Transfers and subsidies as well as specifically and exclusively appropriated amounts are listed in the Appropriation Bill;
- Standard Chart of Accounts level 2 items will be used as headings for the listing of all transfers and subsidies except for conditional grants. The heading “conditional grants to provinces / local government” will be used when listing conditional grants;
- Allocations marked with an * refer to specifically and exclusively appropriated amounts – all conditional grants are specifically and exclusively appropriated;
- The description of a transfer or subsidy must *either* be the name of the entity or institution or category of institutions that receive the transfer, *or* the name of the transfer or subsidy project or subprogramme, together with succinct description of the purpose of the transfer, project or subprogramme. Relevant information on the transfer’s governance and rules should be available on request; and
- Transfers to households in respect of severance packages will generally be excluded.

[Refer to the 2011 Appropriation Act to see how information was presented]

Submission requirements

Your ENE chapter should be submitted following the format set out in these guidelines.

The completed chapter must be accompanied by a separate covering letter signed by your Accounting Officer stating the name and contact details of an official who will be available to deal with related queries during December 2011 and early January 2012.

Deadlines

National Treasury distributes guidelines to departments, constitutional institutions and public entities	15 November 2011
National Treasury provides information sessions for departments, constitutional institutions and public entities	16-18 November 2011
National Treasury sends allocation letters to departments	25 November 2011
National Treasury distributes databases to the departments, constitutional institutions and public entities	
Departments, constitutional institutions and public entities submit: - first draft database, including Appropriation Bill inputs - first draft chapter - public entities annual report (those who have not yet submitted)	09 December 2011
Departments, constitutional institutions and public entities submit: - second draft database - second draft chapters	12 January 2012
Departments sign off chapters and the Appropriation Bill	09 February 2012
Budget day	22 February 2012

Contact persons at National Treasury

For clarity and assistance, contact:

Your relevant Public Finance representative at the National Treasury for general enquiries regarding the completion of the chapter.

Database:

Refer to the contact person listed on the cover page of your database template.

Part 1: Completing the main chapter

[Vote number]

[Name of vote]

Budget summary

R million	2012/13					2013/14	2014/15
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
MTEF allocation							
Programme name							
Subtotal							
Direct charge against the National Revenue Fund							
Item							
Total expenditure estimates							
Executive authority	Minister						
Accounting officer	Director-General / Chief Operating Officer						
Website address							

More comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities, lower level institutional information, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure on training is available on www.treasury.gov.za in the booklets for individual votes.

Aim

The aim should be identical to the one in the 2012 Appropriation Bill.

Programme purpose

There are no changes to last year's format.

Strategic overview: 2008/09 – 2014/15

Describe the mandate and goals of the department and associated constitutional institutions and public entities. Mention any changes to policy or practice that significantly alters the department's strategic priorities. The strategic overview must be limited to one page for departments, public entities and for constitutional institutions.

[Example: *The Department of Home Affairs fulfils its civic function by acting as the custodian of citizenship and identity. The department also regulates immigration, enforces the Immigration Act (2002) and determines the status of asylum seekers and refugees. These two functions are essential to the security of the state; they enable access to rights and services, and they support social and economic development.*

Specific strategic priorities include: securing the identity and status of citizens and residents; implementing effective and efficient refugee management strategies and systems; ensuring access to and quality of service delivery with emphasis on the registration of every child birth within 30 days of delivery; issuing identity documents to every South African aged 16 and older; improving the turnaround times for all services; as well as improving queuing times].

Change from 2011 ENE: Include <u>only</u> the mandate, goals, and any changes to policy or practice.

Selected performance indicators

The 2012 ENE will continue to focus on selected quantitative and qualitative performance indicators for achievements by departments, constitutional institutions and public entities. The table presents only a selection of key performance information. Where possible, use should be made of outcome indicators and output targets that are included in government's performance management system and ministerial delivery agreements.

Table X.1 [Name of department]

Indicator	Programme	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15

The scope of the indicators

Performance information will continue to be presented over a seven-year period. In some special cases, such as short-term projects, reporting on past performance may not be applicable or projections may not be relevant beyond the first or second year of the MTEF period. The 2011/12 data should reflect your estimated achievements through to the end of year.

What do the indicators show?

Quantitative and qualitative indicators and targets must be trendable. They must be specific, numerical (where quantitative) measurements that track progress towards achieving the goals of a department or public entity. Indicators may reflect inputs, activities, outputs, outcomes, or, in certain instances, explanatory information about the factors that could affect performance. Performance indicators can be an explanation of subprogramme performance.

Quantitative indicators require numbers

As a general rule, quantitative indicators must have targets that are absolute values/numbers, not percentages. Where departments opt to use percentages, they must be accompanied by absolute values [**Example:** *Percentage of health facilities assessed against core standards 40% (1 733)*].

Finalising your indicators

Refining and reviewing performance indicators should be done through bilateral discussions between National Treasury and departments, preferably prior to the submission of the ENE chapters to the National Treasury.

Expenditure estimates

Table X.2 [Name of department]

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R million								
Programme name								
Subtotal								
Direct charge against the National Revenue Fund								
Item								
Total								
Change to 2011 Budget estimate								
Economic classification								
Current payments								
Economic classification item								
Transfers and subsidies								
Economic classification item								
Payments for capital assets								
Economic classification item								
Payments for financial assets								
Total								

Expenditure trends

Content on expenditure trends must explain the spending focus (i.e., where most of the money will be spent) over the MTEF period in relation to the strategic objectives and performance targets that will be reached over the period. Expenditure trends (i.e., year-on-year pattern or changes over a given period in expenditure) must relate directly to the data in the table above. Provide reasons for significant increases or decreases in expenditure, as well as the underlying policies and factors that inform the trends. Also discuss spending on consultants that are appointed to support critical skills and provide technical expertise. You should explain changes to the vote baseline, as approved by Cabinet and detailed in your allocation letter. For details of transfers, emphasise the major transfers. This section must be limited to **two** paragraphs.

Infrastructure spending

Discuss spending trends and the progress on the implementation on key existing and new infrastructure.

[Example: *Spending on infrastructure increased from R732.5 million in 2007/08 to R1.1 billion in 2010/11, and is expected to increase to R1.6 billion over the medium term. The allocation earmarked for infrastructure will be used to build and upgrade police stations. In 2008/09, the department began building a forensic laboratory in Western Cape and it expects to be completed in 2013/14. The new laboratory complex will allow for an increase in personnel capacity and analytical instrumentation. This project will cost R658.3 million; R333.3 million has already been spent*].

Classify infrastructure projects according to the following three categories:

- **Mega projects:** estimated to cost more than R350 million per year for a minimum of three years, or a total project cost of at least R1 billion over the MTEF period. These projects would have been through a detailed feasibility study.

- **Large projects:** estimated to cost between R70 million and R350 million per year for a minimum of three years, totalling at least R200 million but less than R1 billion over the MTEF period. These also would have been through a detailed feasibility study.
- **Small projects:** estimated to cost less than R70 million per year and not more than R200 million over the MTEF period. Small projects with the same output maybe grouped together in a programme for evaluation.

When filling in the infrastructure table, refer to the drop down list in the column for “programme/project”, “related departmental programme”, “new/existing”, “current project stage” and “project size”. For current project stage, select the appropriate stage and for programmes select “various stages”. Refer particularly to programmes funded through conditional grants. The “type of infrastructure” column should reflect the outputs expected to be delivered by the project, that is, what is delivered or what the funds buy. For example, a dam, a school, a bridge, etc.

Personnel information

Table X.3 Detail of approved establishment and personnel numbers according to salary level ¹

	Personnel post status as at 30 September 2011			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		
				2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Department										
Salary level 1 –6										
Salary level 7–10										
Salary level 11–12										
Salary level 13 – 16										
Administration										
Salary level 1– 6										
Salary level 7–10										
Salary level 11– 12										
Salary level 13 – 16										

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

2. As at 30 September 2011.

Discuss and link the growth establishment to the department’s strategic plan and service delivery. Also discuss the ratio of support staff to line staff (“support” referring to staff in the Administration programme as well as staff in other programmes who provide support /administrative services to line function staff) and the use of consultants in relation to departmental personnel (percentage of consultants used in relation to the total number of personnel). Provide reasons for vacant posts per programme and salary level as at 30 September 2011. **[Example: The department has an establishment of 509 posts. The number of filled posts grew from 443 in 2007/08 to 480 in 2010/11. Over the MTEF period, filled posts are expected to increase to 509 due to an expansion of the department after the implementation of the organisational review. There are 17 vacancies within the department, most of them in the Communication and Content Management programme. The ratio of support staff to line staff is 1:3].**

Change from 2011 ENE: Insertion of the table: “Details of approved established and personnel numbers according to salary level”, which was previously one of the additional tables at the end of a vote chapter.

Departmental receipts

Table X.4 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Departmental receipts								
Economic classification item								
Sales of goods and services other than capital assets								
Fines, penalties and forfeits								
Interest, dividends and rent on land								
Sale of capital assets								
Financial transactions in assets and liabilities								
Transfers received								
Total								

Briefly describe all departmental receipts for 2011/12 and anticipated receipts for the MTEF period. Note and explain any significant changes to specific items that drive the movement in “Economic classification items”.

Change from 2011 ENE: Specific, lower level revenue items should be used in discussing the department’s key revenue drivers; not just generic categories.

Programme [number]: [Programme name]

Explanations of subprogrammes should provide the details as indicated on page 3 of this guideline.

[Example: *Identification Services oversees issues relating to identity such as fingerprints, photographs and identity documents by establishing and maintaining national identity systems such as the automated fingerprint identification system. The staff complement of the subprogramme is 507 and 44.4 per cent of the total budget is used for compensation of employees. The total budget for the subprogramme in the current financial year is R246.8 million. About 1.9 million identity documents are issued on an annual basis. The department intends to issue identity documents within 47 days of application. An amount of R20 million has been identified as savings in 2012/13 to contribute to the implementation of the Advanced Passenger Processing system*].

Change from 2011 ENE: Include savings and other measures to effect cost reductions and reprioritisations.

Objectives and measures

For each programme’s objective, explain its strategic intention(s), specific intervention(s) and progress measures. **[Example:** *improve the provision of specified services and products to eligible citizens and residents (objective/strategic intention) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2009/10 to 5 days in 2012/13 (progress measure)*]. Ensure that your objectives and measures for each programme are aligned to your department’s strategic priorities.

National Treasury may assist in refining and updating objectives and measures through bilateral discussions, preferably prior to the submission of the chapters to the National Treasury.

Expenditure estimates

Table X.5 [Programme name]

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R million							
Subprogramme name							
Total							
Change to 2011 Budget estimate							
Economic classification							
Current payments							
Economic classification item							
Transfers and subsidies							
Economic classification item							
Payments for capital assets							
Economic classification item							
Payments for financial assets							
Total							

Expenditure trends

Expenditure trends must relate directly to the data in the table above. Provide reasons for significant increases or decreases in expenditure over the seven year period, and the underlying policies and factors that inform the trends and also considering changes in economic classifications. Discuss spending on consultants that are appointed to support critical skills and to provide technical expertise. Also explain changes to the programme's baseline, as approved by Cabinet and detailed in your allocation letter. Explain significant additional funding allocations, new projects or revised programme costs (how much and what will be achieved with the amount), and express changes to the baseline as average annual growth. The database provides a formula sheet which calculates growth rates.

Discuss how budget allocations impacted on the achievement of outputs. Link performance in this programme with its expenditure

This section is limited to **two** paragraphs.

Change from 2011 ENE: Linking performance with expenditure by indicating how budget allocations impacted on the achievement of outputs.

Public entities and other agencies

Public entities and trading entities will be placed after the discussion of departmental programmes. Brief accounts should be provided of the mandate, purpose and activities of each entity, expenditure trends, personnel information and performance information. Part 2 of these guidelines provides detailed instructions on how to complete the data sheets for all public entities.

[Name of public entity]

Overview: 2008/09 – 2014/15

Provide written content as described for the main section of the chapter above, including relevant performance information and details of programmes/activities/objectives.

Selected performance indicators

Table X.X [Name of public entity]

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15

Change from 2011 ENE: Discussion of the selected performance indicators forms part of the overview discussion.

Savings and cost effective service delivery

A separate sheet is included in the ENE database where the amount of savings should be indicated per programme/objective/activity. Provide a summary discussion of the total savings, cost reductions and reprioritisations under this section for the entity as a whole.

This section should also outline specific measures put in place to effect savings, reprioritisation and cost reductions indicating the specific programmes/activities/objectives or spending items where the savings were effected. Indicate how this is being managed during the current year and how it will be managed over the MTEF period, without negatively impacting on service delivery.

Expenditure estimates

[Insert table]

Expenditure trends

Provide written content as described for the main section of the chapter above. Explain the main cost drivers that account for the significant variances in spending. Discuss how budget allocations impacted on the achievement of outputs. Link performance with expenditure

Change from 2011 ENE: Linking performance with expenditure by indicating how budget allocations impacted on the achievement of outputs.

Personnel information

Table C.1 Alexkor Limited: Detail of approved establishment and personnel numbers according to salary level¹

	Post status as at 30 September 2011			Number of posts filled/planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid year ²	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Executive Board Members	-	-	-	-	-	-	-	-	-	-
Executive Management Senior	-	-	-	-	-	-	-	-	-	-
Executive Management Middle	-	-	-	-	-	-	-	-	-	-
Professionals	-	-	-	-	-	-	-	-	-	-
Skilled	-	-	-	-	-	-	-	-	-	-
Semi-skilled	-	-	-	-	-	-	-	-	-	-
Very low skilled	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
Compensation (R thousand)				-	-	-	-	-	-	-
Unit cost (R thousand)				-	-	-	-	-	-	-

1. Data has been provided by the entity

2. As at 30 September 2011

Provide written content as described for the main section of the chapter above.

Other public entities and agencies

Provide a bulleted list and description of all other entities and agencies that will be published in the individual booklets. The description is a brief sentence about what the entity does and its total budget for the current financial year.

Additional tables

The database will include templates for these tables.

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

Table B – Summary of expenditure on training

Table C – Summary of expenditure on conditional grants to provinces and municipalities

Table D – Summary of departmental public private partnership projects

Table E – Summary of donor funding

Table F – Summary of expenditure on infrastructure

Part 2: Completing the section on entities

National departments are required to provide detailed financial information for selected public entities associated with their governance framework. Data required from public entities must reflect financial information, performance information and an entity's programmes/objectives/activities.

The following data sheets should be completed for each entity:

- Officer's details on the information sheet;
- Selection of basis of budgeting
- Selected performance indicators;
- Programmes/objectives/activities budget;
- Details of approved establishment and personnel numbers according to salary level;
- Summary of the statement of financial performance, statement of cash flow and statement of financial position;
- Notes to explain the revenue and expenditure trends
- Spending on infrastructure for all entities engaged in the infrastructure projects (including construction and maintenance);
- Spending on donor funding; and
- Related party revenue.

All information required in the database template must be submitted. A more detailed technical guide will be distributed with the database templates. Entities should use the technical guide.

In addition, all entities must attach copies of their 2010/11 annual reports.

Process and database

A database template will be sent to each entity with entity details and National Treasury contacts on a cover page as well as the Government Finance Statistics (GFS) functional classification. Ensure that the names on this cover page are correct before completing the first sheet. Entities are requested to start completing their database templates and written content as soon as they receive these guidelines and the templates, and contact the relevant officials in the National Treasury if they experience any difficulties.

All database templates will be pre-populated with the data that was submitted during the MTEC process. Public entities that have submitted their financial reports to the Office of the Accountant General, will receive their data files with the history data already balanced to their financial statements.

As the format is generic, it is designed to hide variables that are specific to certain types of entities. Four types of entities have been identified: SETAs, social security funds, financial entities, and all other entities.

To enable the National Treasury to consolidate the entities into the general government account, the entities data is converted to cash. For the same purpose, the related party revenue sheet has been added to enhance the consolidation process.

Note: Both the cash conversion and budget sheets will not be available for viewing by the public entities.

Reporting on entities

Information for the selected entities will be published in the main ENE publication. Information for all other entities will be published in the individual ENE booklets for each vote. The information requested from entities should be provided in the same layout as the main chapter.

Annexure A of these guidelines provides a list of the selected entities.

Annexure A: List of selected entities

No.	Department	Entity Name
1	Agriculture, Forestry and Fisheries	Agricultural Research Council
2	Agriculture, Forestry and Fisheries	Marine Living Resources Fund
3	Arts and Culture	Freedom Park Trust
4	Communications	Sentech Ltd
5	Communications	South African Broadcasting Corporation
6	Communications	South African Post Office Limited
7	Defence and Military Veterans	Armaments Corporation of South Africa Limited
8	Energy	Central Energy Fund (Pty) Ltd
9	Energy	South African Nuclear Energy Corporation
10	Environmental Affairs	South African National Parks
11	Health	National Health Laboratory Services
12	Health	South African Medical Research Council
13	Higher Education and Training	National Skills Fund
14	Higher Education and Training	National Student Financial Aid Scheme
15	Higher Education and Training	Sector Education and Training Authorities
16	Home Affairs	Government Printing Works
17	Home Affairs	The Independent Electoral Commission
18	Human Settlements	National Urban Reconstruction and Housing Agency - NURCHA
19	Human Settlements	National Home Builders Registration Council - NHBRC
20	Human Settlements	National Housing Finance Corporation Limited
21	Human Settlements	Social Housing Regulatory Authority
22	International Relations and Cooperation	African Renaissance and International Co-operation Fund
23	Justice	Legal Aid South Africa
24	Labour	Commission for Conciliation, Mediation and Arbitration
25	Labour	Compensation Fund, including Reserve Fund
26	Labour	Unemployment Insurance Fund
27	Mineral Resources	Council for Mineral Technology (Mintek)
28	Mineral Resources	Council for Geoscience
29	National Treasury	Development Bank of Southern Africa
30	National Treasury	Public Investment Corporation Limited
31	National Treasury	South African Revenue Service
32	National Treasury	Land and Agricultural Development Bank of South Africa
33	National Treasury	Government Pension Administration Agency
34	Public Service and Administration	State Information Technology Agency
35	Public Works	Property Management Trading Entity (PMTE)
36	Rural Development and Land Reform	Registration of Deeds Trading Entity
37	Science and Technology	Council for Scientific and Industrial Research (CSIR)
38	Science and Technology	National Research Foundation (NRF)
39	Social Development	South African Social Security Agency (SASSA)
40	Tourism	South African Tourism Board
41	Trade and Industry	Companies and Intellectual Property Commission
42	Trade and Industry	Export Credit Insurance Corporation of South Africa Limited
43	Trade and Industry	National Empowerment Fund
44	Trade and Industry	Small Enterprise Development Agency
45	Trade and Industry	South African Bureau of Standards
46	Trade and Industry	National Lottery Distribution Trust Fund
47	Transport	Air Traffic and Navigation Services Company Limited

No.	Department	Entity Name
48	Transport	Airports Company of South Africa Limited
49	Transport	Passenger Rail Agency of South Africa (PRASA)
50	Transport	Road Accident Fund
51	Transport	South African National Road Agency Limited
52	Water Affairs	Consolidated Water Boards
53	Water Affairs	Trans-Caledon Tunnel Authority
54	Water Affairs	Umgeni Water
55	Water Affairs	Water Trading Entity
56	Water Affairs	Rand Water

ENE chapter template

Vote

Department name (H1)

Budget summary (H2)

[Insert table]

Aim (H2)

The aim of

Programme purposes (H2)

Programme number: Name (H3)

Purpose (P + Bold): Paragraph (P)

Strategic overview: 2008/09 – 2014/15 (H2)

Paragraph (P)

Selected performance indicators (H2)

[Insert table]

Expenditure estimates (H2)

[Insert table]

Expenditure trends (H5)

Paragraph (P)

Infrastructure spending (H5)

Paragraph (P)

Personnel information (H2)

[Insert table]

Paragraph (P)

Departmental receipts (H2)

[Insert table]

Paragraph (P)

Programme 1: Administration (H2)

Expenditure estimates (H3)

[Insert table]

Expenditure trends (H3)

Paragraph (P)

Programme 2: (H2)

- Bulleted

Objectives and measures (H3)

- Bulleted

Sublist (where applicable)

Expenditure estimates (H3)

[Insert table]

Expenditure trends (H3)

Paragraph (P)

Public entities and other agencies (H2)

Name of public entity (H3)

Overview: 2008/09 – 2014/15 (H4)

Paragraph (P)

Selected performance indicators (H4)

[Insert table]

Savings and cost effectiveness measures (H4)

Paragraph (P)

Expenditure estimates (H4)

Table/s to be inserted from completed entity database. Data to be completed in excel database.

Expenditure trends (H5)

Paragraph (P)

Personnel information (H4)

[Insert table]

Paragraph (P)

Other public entities and agencies (H3)

- Name of entity (Bulleled)

Additional tables (H2)

Table/s to be inserted from completed departmental database. Data to be completed in excel database.