

NATIONAL ASSEMBLY

QUESTION FOR WRITTEN REPLY

QUESTION NUMBER 1691 [NW1905E]

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Mrs D A Schäfer (DA) to ask the Minister of Finance:

- (1) What is the detailed expenditure breakdown for the Ministry sub-programme under Programme 1: Administration in the (a) 2007-08, (b) 2008-09, (c) 2009-10 and (d) 2010-11 financial years;
- (2) (a) what was the actual budget increase each year, expressed as a percentage, for funds allocated to this sub-programme and (b) how is the increase for each specified financial year justified?

NW1905E

REPLY:

(1)

	(a) 2007-08	(b) 2008-09	(c) 2009-10	(d) 2010-11
	R'000	R'000	R'000	R'000
MINISTER				
Basic salary	761	967	1,066	1,087
Other allowance	190	397	476	480
Sub Total	951	1,364	1,542	1,567
DEPUTY MINISTER				
Basic salary	619	696	852	895
Other allowance	155	304	354	373
Sub Total	774	1,000	1,206	1,268
MINISTERIAL OFFICE SUPPORT *				
Basic salary	2,890	2,949	3,860	4,261
Other allowance	2,596	2,762	3,450	4,713
Subsistence and travel: Daily allowance	161	243	150	172
Subsistence and travel: Air travel	3,888	4,625	4,498	5,467
Subsistence and travel: Accommodation	474	557	850	1,119
Other goods and services	2,970	2,799	3,348	3,863
Sub Total	12,979	13,935	16,156	19,595
TOTAL	14,704	16,299	18,904	22,430

* The Ministerial Office Support totals include all other expenditures of the Minister and the Deputy Minister except basic salary and other allowance.

(2)(a)

BUDGET	2006-07	2007-08	2008-09	2009-10	2010-11
	R'000	R'000	R'000	R'000	R'000
Minister	887	952	1,365	1,549	1,816
Deputy Minister	721	774	1,001	1,227	1,496
Ministerial Office Support	10,723	14,771	16,265	16,810	21,840
TOTAL	12,331	16,497	18,631	19,586	25,152
%		33.78%	12.94%	5.13%	28.42%
R (value) increase/decrease		4,166	2,134	955	5,566

The budget increase in the different years is as follows:

- 2007-08 – R4 166 million which is a 33.78% increase when compared to the budget of R12 331 million for 2006-07.
- 2008-09 – R2 134 million which is a 12.94% increase when compared to the budget of R16 497 million for 2007-08.
- 2009-10 – R955 000 which is a 5.13% increase when compared to the budget of R18 631 million for 2008-09.
- 2010-11 – R5 566 million which is a 28.42% increase when compared to the budget of R19 586 million for 2009-10.

(2)(b) The increase for each specified financial year is justified as follows:

- (2007-2011) - The increase in salary for the Minister and Deputy Minister is in line with the proclamation by the President of South Africa which is gazetted.
- (2007-2011) - The annual salary adjustments for the Ministerial Office Support.
- (2007-08, 2009-10 and 2010-11) The purchase of vehicles.
- (2010-11) - Increase on foreign travel expenditure in the 2010 -11 financial year relates to the increase in International Monetary Fund and World Bank commitments during the economic recession to assess reforms (21.5% increase from 2009-10).