

REPUBLIC OF SOUTH AFRICA

---

# ADJUSTMENTS APPROPRIATION BILL

---

*(As introduced in the National Assembly (proposed section 77))  
(The English text is the official text of the Bill)*

---

(MINISTER OF FINANCE)

[B 13—2009]

ISBN 978-1-77037-644-1

No. of copies printed ..... 1 800

# BILL

**To appropriate adjusted amounts of money from the National Revenue Fund for the requirements of the State in respect of the financial year ending 31 March 2010; and to provide for matters incidental thereto.**

## PREAMBLE

**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

**WHEREAS** the Appropriation Act, 2009 (Act No. 16 of 2009), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2009/10 financial year;

**AND WHEREAS** section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides for adjustments to be effected to the amounts of money appropriated in an Appropriation Act,

**B**E IT THEREFORE ENACTED by the Parliament of the Republic of South Africa, as follows:—

### Interpretation

**1.** In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Appropriation Act, 2009 (Act No. 16 of 2009), or the Public Finance Management Act, has the meaning assigned to it in those Acts. 5

### Appropriation of adjusted amounts of money for requirements of State

**2.** (1) Adjusted appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in respect of the 2009/10 financial year to votes and main divisions within a vote, and amendments to the aims and purposes specified, are set out in Schedule 2 to this Act. 10

(2) The spending of appropriations contemplated in subsection (1) is subject to the Public Finance Management Act.

### Appropriation listed as specifically and exclusively

**3.** Despite the provisions of any law, appropriations to a vote or main division within a vote that are listed as specifically and exclusively appropriated in Schedule 2 may only be utilised for the purpose indicated, and may not be used for any other purpose, unless an Act of Parliament amends or changes the purpose for which it was allocated. 15

### Conditional expenditure

4. (1) The Minister may—
- (a) impose conditions in respect of an appropriation listed as specifically and exclusively appropriated in Schedule 2, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions contemplated in section 6(1)(g) of the Public Finance Management Act; and 5
  - (b) stop any allocation in terms of such appropriation until any condition imposed by the Minister is met. 10
- (2) An amount stopped in terms of subsection (1)(b) must be included in the National Treasury's next statement of actual revenue and expenditure in terms of section 32(1) of the Public Finance Management Act.

### Utilisation of saving

5. Notwithstanding section 43(4) of the Public Finance Management Act, the National Treasury may approve the utilisation of a saving in— 15
- (a) an amount appropriated for transfer to another institution or to an organisation or body outside of government; or
  - (b) an amount appropriated for payments for capital assets, if the saving is to be utilised for other categories of expenditure. 20

### Allocations for and expenditure by newly created departments

6. (1) The votes listed in column 2 of Schedule 1 contain the allocations for departments listed in column 1 of Schedule 1.
- (2) In addition to complying with the requirements of the Public Finance Management Act and the Treasury Regulations, expenditure by departments listed in column 1 of Schedule 1 must be in accordance with— 25
- (a) any applicable Proclamations that may be issued by the President;
  - (b) any regulations or instructions that may be issued by the National Treasury in terms of section 76 of the Public Finance Management Act;
  - (c) any regulations that the Minister may prescribe in terms of this Act; and 30
  - (d) the terms of agreements regarding the approval of expenditure, accountability for expenditure, and the allocation of responsibilities in terms of the Public Finance Management Act, that must be entered into between the—
    - (i) executive authorities; and
    - (ii) accounting officers, 35
 of departments whose allocations are included within the same vote that is listed in column 2 of Schedule 1.
- (3) Copies of the agreements referred to in subsection (2)(d) must be provided by departments listed in column 1 of Schedule 1 to the National Treasury by not later than 31 December 2009. 40
- (4) Despite the provisions of any law, including this Act, expenditure in respect of budget votes listed in column 2 of Schedule 1 does not constitute unauthorised expenditure in terms of the Public Finance Management Act by virtue only of the fact that expenditure by or for departments listed in column 1 of Schedule 1 may not be in accordance with the specified purpose of the budget vote or the purpose of the main division of the budget vote. 45

### Regulations

7. The Minister may, by notice in the *Gazette*, make regulations regarding—
- (a) anything which may be prescribed in terms of this Act; and
  - (b) any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act. 50

### Short title

8. This Act is called the Adjustments Appropriation Act, 2009.

**SCHEDULE 1**

<b>Column 1: Department</b>	<b>Column 2: Budget Vote</b>	
Basic Education	Education	
Economic Development	Trade and Industry	5
Energy	Minerals and Energy	
Environmental Affairs	Environmental Affairs and Tourism	
Higher Education and Training	Education	
Mineral Resources	Minerals and Energy	
Tourism	Environmental Affairs and Tourism	10
Women, Children and People with Disabilities	Presidency	

## SCHEDULE 2

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
<b>1</b>	<b>The Presidency</b> <i>Aim: Lead, manage and develop the strategic agenda of government and oversee and ensure its realisation by government as a whole.</i>	<b>169 464</b>	<b>87 580</b>	<b>78 579</b>	<b>3 305</b>
	1 Administration	50 242	44 474	2 663	3 105
	2 Communications	11 332	11 319	13	
	3 Executive Coordination <i>Of which</i> – National Youth Commission – National Youth Development Agency	107 890	31 787	75 903 (13 405) 89 175	200
<b>2</b>	<b>Parliament</b> <i>Aim: Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	<b>133 940</b>	<b>116 040</b>		<b>17 900</b>
	1 Administration	44 387	29 212		15 175
	2 Legislation and Oversight	45 186	42 461		2 725
	3 Public and International Participation	31 151	31 151		
	4 Members' Facilities	13 216	13 216		
<b>3</b>	<b>International Relations and Cooperation</b> <i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	<b>215 926</b>	<b>49 326</b>	<b>15 600</b>	<b>151 000</b>
	1 Administration	214 611	63 611		151 000
	2 Foreign Relations	(56 612)	(56 612)		
	3 Public Diplomacy and Protocol	42 327	42 327		
	4 International Transfers <i>Of which</i> – United Nations organisations – New Partnership for Africa's Development – African Union – Other organisations <i>International cooperation and technical assistance</i> – United Nations programmes and funds – Humanitarian aid	15 600		15 600 3 133 (3 075) (2 289) 3 075 (844) 15 600	
<b>4</b>	<b>Home Affairs</b> <i>Aim: Efficient determination and safeguarding of identity and status and the regulation of migration to ensure security, promote development and fulfill its international obligations.</i>	<b>213 197</b>	<b>165 529</b>	<b>12 703</b>	<b>34 965</b>
	1 Administration	6 840	6 840		
	2 Services to Citizens	22 721	22 721		
	3 Immigration Services	170 933	135 968		34 965
	4 Transfers to Agencies <i>Of which</i> – Film and Publication Board – Government Printing Works * – Electoral Commission	12 703		12 703 770 3 667 8 266	

\* Specifically and Exclusively Appropriated

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
<b>5</b>	<b>Public Works</b> <i>Aim: Provide and manage the accommodation, housing, land and infrastructure needs of national departments; lead and direct the implementation of the national expanded public works programme; and promote growth, job creation and transformation in the construction and property industries.</i>	<b>751 130</b>	<b>52 244</b>	<b>457 200</b>	<b>241 686</b>
	1 Administration	(89 000)	(85 000)		(4 000)
	2 Provision of Land and Accommodation <i>Of which</i> – Property Management Trading Entity <i>Conditional Grant to Provinces</i> * – Devolution of Property Rate Funds Grant	716 944	138 058	333 200 (20 000) 353 200	245 686
	3 National Public Works Programme <i>Of which</i> – Expanded Public Works Programme: Non-state sector – Expanded Public Works Programme: Non-state sector (Community) – Independent Development Trust – Trade and Industrial Policy Strategies	116 186	(7 814)	124 000 (40 000) 91 000 14 500 58 500	
	4 Auxiliary and Associated Services	7 000	7 000		
<b>6</b>	<b>Government Communications and Information System</b> <i>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.</i>	<b>14 785</b>	<b>18 802</b>	<b>(4 500)</b>	<b>483</b>
	1 Administration	1 879	1 595	68	216
	2 Policy and Research	130	118		12
	3 Government and Media Liaison	8 759	8 651		108
	4 Provincial Coordination and Programme Support	797	548	171	78
	5 Communication Service Agency	7 879	7 810		69
	6 International Marketing and Media Development <i>Of which</i> – International Marketing Council	(4 739)		(4 739) (4 739)	
	7 Government Publication	80	80		
<b>7</b>	<b>National Treasury</b> <i>Aim: Promote economic development, good governance, social progress and rising living standards through the accountable, economical, equitable and sustainable management of public finances.</i>	<b>1 169 340</b>	<b>8 411</b>	<b>1 155 270</b>	<b>5 659</b>
	1 Administration	49 570	45 122	150	4 298
	2 Public Finance and Budget Management <i>Of which</i> – Technical Assistance Unit Trading Entity – Project Development Facility Trading Account	45 168	32 641	12 227 17 905 (5 958)	300
	3 Asset and Liability Management	1 769	2 214		(445)
	4 Financial Management and Systems	(112 325)	(113 761)		1 436
	5 Financial Accounting and Reporting	26 434	26 284		150
	6 Economic Policy and International Financial Relations	15 831	15 911		(80)
	7 Provincial and Local Government Transfers <i>Of which</i> * – Project Development Facility Trading Account: Neighbourhood Development Partnership Indirect Grant <i>Conditional Grant to Local Government</i> * – Neighbourhood Development Partnership Grant			30 606 (30 606)	

\* Specifically and Exclusively Appropriated

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	9 Fiscal Transfers	1 142 893		1 142 893	
	<i>Of which</i>				
	– Land and Agricultural Bank of SA			1 000 000	
	<i>Domestic Budgetary Transfers</i>				
	* – South African Revenue Service			112 898	
	* – Financial and Fiscal Commission			2 000	
	* – Secret Services Account			54 975	
	* – Financial Intelligence Centre			1 467	
	– Cooperative Banking Development Agency			2 000	
	<i>Africa Integration and Support</i>				
	– African Relief Programme: Financial and Technical Support			(30 000)	
	– African Relief Programme: Regional Integration			(4 999)	
	– Collaborative Africa Budget Reform Initiative			(300)	
	<i>Multilateral Institutions and Funds</i>				
	– World Bank Group (including International Development Association)			4 852	
<b>8</b>	<b>Public Administration Leadership and Management Academy</b>	<b>1 843</b>	<b>564</b>	<b>1 279</b>	
	<i>Aim: Provide or coordinate the provision of training and management development interventions that lead to improved performance and service delivery in the public sector.</i>				
	1 Administration	564	564		
	2 Public Sector Organisational and Staff Development	1 279		1 279	
	<i>Of which</i>				
	– Augmentation of the Training Trading Account			1 279	
<b>9</b>	<b>Public Service and Administration</b>	<b>74 032</b>	<b>74 029</b>	<b>3</b>	
	<i>Aim: Lead the modernisation of the public service by assisting government departments to implement their management policies, systems and structural solutions within a generally applicable framework of norms and standards, to improve service delivery.</i>				
	1 Administration	6 512	6 511	1	
	2 Human Resource Management and Development in Government	1 167	1 167		
	3 Management of Compensation in Government	66 124	66 124		
	4 Information and Technology Management in Government	(1 384)	(1 384)		
	5 Service Delivery Improvement throughout Government	1 650	1 650		
	6 Governance for Public Service and Administration	(2 531)	(2 532)	1	
	7 Centre of Public Service Innovation	2 494	2 493	1	
<b>10</b>	<b>Public Service Commission</b>	<b>10 590</b>	<b>1 312</b>	<b>9 278</b>	
	<i>Aim: Promote constitutional values and principles of public administration in the public service.</i>				
	1 Administration	10 318	1 040	9 278	
	<i>Of which</i>				
	– Settlement in respect of Commissioners			8 233	
	2 Leadership and Management Practices	450	450		
	3 Monitoring and Evaluation	(28)	(28)		
	4 Integrity and Anti-Corruption	(150)	(150)		
<b>11</b>	<b>Statistics South Africa</b>	<b>106 526</b>	<b>97 831</b>	<b>4 339</b>	<b>4 356</b>
	<i>Aim: Provide relevant and accurate statistics to inform users on the dynamics in the economy and society by applying internationally acclaimed practices.</i>				
	1 Administration	2 070	(904)	4 005	(1 031)

\* Specifically and Exclusively Appropriated

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	2 Economic Statistics	4 329	4 015	314	
	<i>Of which</i>				
	– United Nations General Trust Fund			225	
	3 Population and Social Statistics	72 823	72 658		165
	4 Methodology and Standards	(2 567)	(2 578)	6	5
	5 Statistical Support and Informatics	27 497	23 481		4 016
	6 Corporate Relations	2 374	1 159	14	1 201
<b>12</b>	<b>Arts and Culture</b>	<b>8 659</b>	<b>6 987</b>	<b>1 672</b>	
	<i>Aim: Develop and preserve South African arts and culture to ensure social cohesion and nation building.</i>				
	1 Administration	14 600	14 600		
	2 Arts and Culture in Society	18 210	6 799	11 411	
	<i>Of which</i>				
	<i>Subsidies and Grants</i>				
	– Financial assistance projects to promote visual and performing arts			7 007	
	<i>Transfers to Public Entities</i>				
	– Artscape			462	
	– Market Theatre			297	
	– Performing Arts Centre of the Free State			524	
	– Playhouse Company			469	
	– State Theatre			645	
	– Windybrow Theatre			119	
	– National Arts Council			1 888	
	3 National Language Service	(12 661)	(12 100)	(561)	
	<i>Of which</i>				
	– Pan South African Language Board			439	
	<i>Subsidies and Grants</i>				
	– Financial assistance to promote language development			(1 000)	
	4 Cultural Development and International Cooperation	(9 982)	4 900	(14 882)	
	<i>Of which</i>				
	<i>Subsidies and Grants</i>				
	– Promotion of arts and culture internationally			(6 309)	
	– Cultural industries			(8 573)	
	5 Heritage Promotion	4 692	(126)	4 818	
	<i>Of which</i>				
	<i>Transfers to Public Entities</i>				
	– Iziko Museums of Cape Town			849	
	– Robben Island Museum: Cape Town			923	
	– Northern Flagship Institution			1 039	
	– South African Heritage Resources Agency			563	
	– Other heritage institutions			1 444	
	6 National Archives, Records, Libraries and Heraldic Services	(6 200)	(7 086)	886	
	<i>Of which</i>				
	<i>Transfers to Public Entities</i>				
	– National Library of South Africa			703	
	– South African Library for the Blind			183	
<b>13</b>	<b>Education</b>	<b>561 686</b>	<b>538 646</b>	<b>20 360</b>	<b>2 680</b>
	<i>Aim: Develop, maintain and support a South African education and training system for the 21st century.</i>				
	1 Administration	9 223	1 757	4 192	3 274
	2 System Planning and Monitoring	(2 500)	(2 684)		184



Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	3 General Education <i>Of which</i> <i>Transfer to Public Entity</i> – South African Council for Educators <i>Conditional Grant to Provinces</i> * – HIV and Aids (Life Skills Education) Grant	535 099	529 469	5 984 1 500 3 474	(354)
	4 Further Education and Training	10 831	10 973	83	(225)
	5 Social and School Enrichment	(3 192)	(3 058)		(134)
	6 Higher Education <i>Of which</i> – Council on Higher Education	10 694	1 724	9 000 9 000	(30)
	7 Auxiliary and Associated Services	1 531	465	1 101	(35)
<b>14</b>	<b>Health</b> <i>Aim: Promote the health of all people in South Africa through an accessible, caring and high quality health system based on the primary health care approach.</i>	<b>1 365 365</b>	<b>211 747</b>	<b>1 155 525</b>	<b>(1 907)</b>
	1 Administration	23 841	21 248		2 593
	2 Strategic Health Programmes <i>Of which</i> – University of Stellenbosch: Tuberculosis awareness campaign – National Health Laboratory Services – Transfers to Non-Governmental Organisations (HIV and Aids, Tuberculosis, and other) – loveLife – South African Aids Vaccine Initiative <i>Conditional Grants to Provinces</i> * – Comprehensive HIV and Aids Grant * – Forensic Pathology Services Grant	1 098 925	163 000	940 425 2 000 5 064 154 21 000 2 000 900 000 10 207	(4 500)
	3 Health Planning and Monitoring <i>Of which</i> <i>Conditional Grant to Provinces</i> * – 2010 World Cup Health Preparation Strategy Grant	39 365	9 365	30 000 30 000	
	4 Health Human Resources Management and Development	12 750	12 750		
	5 Health Services <i>Of which</i> – Compensation Commissioner <i>Conditional Grant to Provinces</i> * – Hospital Revitalisation Grant	187 234	2 134	185 100 1 200 183 900	
	6 International Relations, Health Trade and Health Product Regulation	3 250	3 250		
<b>15</b>	<b>Labour</b> <i>Aim: Reduce unemployment, poverty and inequality, through policies and programmes developed in consultation with social partners, which are aimed at: improved economic efficiency and productivity; skills development and employment creation; sound labour relations; eliminating inequality and discrimination in the workplace; alleviating poverty in employment; enhancing occupational health and safety awareness and compliance in the workplace; as well as nurturing the culture of acceptance that worker rights are human rights.</i>	<b>(36 088)</b>	<b>742</b>	<b>(40 390)</b>	<b>3 560</b>
	1 Administration	(3 845)	(4 414)	569	
	2 Service Delivery	7 602	3 512	560	3 530

\* Specifically and Exclusively Appropriated

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	3 Employment and Skills Development Services / Human Resources Development <i>Of which</i> – Umsobomvu Youth Fund	(74 277)	1 493	(75 770)  (75 770)	
	4 Labour Policy and Labour Market Programmes <i>Of which</i> – Commission for Conciliation, Mediation and Arbitration	34 432	151	34 251  33 481	30
<b>16</b>	<b>Social Development</b> <i>Aim: Provide protection against vulnerability and poverty and ensure the provision of a comprehensive, integrated and sustainable social development service.</i>	<b>99 849</b>	<b>12 994</b>	<b>86 855</b>	
	1 Administration	12 277	12 277		
	2 Comprehensive Social Security <i>Of which</i> * – Social Assistance Transfers * – South African Social Security Agency	84 436	(2 468)	86 904  52 412 34 492	
	3 Policy Development, Review and Implementation Support for Welfare Services <i>Of which</i> <i>Membership Fees: International Organisations</i> – International Council on Alcohol and Addiction – United Nations International Drug Control Programme – Social Welfare subsidies: Walvisbay	1 060	880	180  (10) 10 180	
	4 Community Development <i>Of which</i> <i>Subsidies and Grants</i> – Other subsidies and grants	514	900	(386)  (386)	
	5 Strategy and Governance	1 562	1 405	157	
<b>17</b>	<b>Sport and Recreation South Africa</b> <i>Aim: Maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.</i>	<b>23 988</b>	<b>18 488</b>	<b>5 500</b>	
	1 Administration	(2 420)	(2 420)		
	2 Sport Support Services <i>Of which</i> <i>Subsidies and Grants</i> * – Sport federations <i>Transfers to Public Entities</i> – Boxing South Africa – South African Institute for Drug-Free Sport	24 371	18 871	5 500  3 500 1 000 1 000	
	3 Mass Participation	10 720	10 720		
	4 International Liaison and Events	(8 813)	(8 813)		
	5 Facilities Coordination	(80)	(80)		
	6 2010 FIFA World Cup Unit	210	210		
<b>18</b>	<b>Correctional Services</b> <i>Aim: Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.</i>	<b>595 977</b>	<b>788 155</b>	<b>813</b>	<b>(192 991)</b>
	1 Administration	(1 769)	14 304		(16 073)

\* Specifically and Exclusively Appropriated

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	2 Security	534 730	572 451		(37 721)
	3 Corrections	130 753	132 511	813	(2 571)
	4 Care	(7 692)	(35)		(7 657)
	5 Development	(10 659)	7 459		(18 118)
	6 Social Reintegration	48 778	49 870		(1 092)
	7 Facilities	(98 164)	11 595		(109 759)
	<i>Of which</i>				
	* – Capital Works: Maintenance and upgrading of infrastructure for correctional and other facilities				(108 000)
<b>19</b>	<b>Defence and Military Veterans</b>	<b>(699 128)</b>	<b>488 360</b>	<b>(1 269 642)</b>	<b>82 154</b>
	<i>Aim: Defence and protection of the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>				
	1 Administration	19 847	20 613	(694)	(72)
	2 Landward Defence	159 824	154 721	5 103	
	<i>Of which</i>			5 103	
	– Special Defence Account: Equipment procurement				
	3 Air Defence	(1 215 579)	56 290	(1 271 869)	
	<i>Of which</i>				
	– Special Defence Account: Operating services			(3 677)	
	– Special Defence Account: Equipment procurement			(768 192)	
	– Special Defence Account: Strategic defence programme			(500 000)	
	4 Maritime Defence	43 030	61 895	(18 865)	
	<i>Of which</i>				
	– Armaments Corporation of South Africa Ltd (Dockyard)			3 773	
	– Special Defence Account: Operating services			(1 998)	
	– Special Defence Account: Equipment procurement			(20 640)	
	5 Military Health Support	42 197	42 197		
	6 Defence Intelligence	9 805	9 805		
	7 General Support	119 084	20 175	16 683	82 226
	<i>Of which</i>				
	– Armaments Corporation of South Africa Ltd			15 989	
	8 Force Employment	122 664	122 664		
<b>20</b>	<b>Independent Complaints Directorate</b>	<b>1 602</b>	<b>1 653</b>		<b>(51)</b>
	<i>Aim: Provide an accessible complaints processing mechanism and efficient and effective investigation of complaints of deaths, misconduct and criminality allegedly committed by members of the South African Police Service and Municipal Police Services, and make appropriate recommendations.</i>				
	1 Administration	570	372		198
	2 Complaints Processing, Monitoring and Investigation	856	1 078		(222)
	3 Information Management and Research	176	203		(27)
<b>21</b>	<b>Justice and Constitutional Development</b>	<b>112 125</b>	<b>179 825</b>	<b>22 540</b>	<b>(90 240)</b>
	<i>Aim: Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.</i>				
	1 Administration	96 589	95 394		1 195

\* Specifically and Exclusively Appropriated

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	2 Court Services	(88 098)	(27 997)	1 636	(61 737)
	<i>Of which</i>				
	– National Institute for Crime Prevention and the Reintegration of Offenders			2 651	
	3 State Legal Services	25 175	24 575	1 075	(475)
	4 National Prosecuting Authority	(94 611)	(34 069)	(1 969)	(58 573)
	5 Auxiliary and Associated Services	173 070	121 922	21 798	29 350
	<i>Of which</i>				
	* – Commission for Gender Equality			818	
	* – Legal Aid South Africa			12 861	
	* – Public Protector			1 915	
	* – South African Human Rights Commission			1 842	
	* – Special Investigating Unit			4 362	
<b>22</b>	<b>Police</b>	<b>1 212 302</b>	<b>1 189 088</b>		<b>23 214</b>
	<i>Aim: Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>				
	1 Administration	456 482	456 482		
	2 Visible Policing	737 397	737 397		
	3 Detective Services	(62 304)	(85 518)		23 214
	5 Protection and Security Services	80 727	80 727		
<b>23</b>	<b>Agriculture</b>	<b>(2 792 759)</b>	<b>(1 074 444)</b>	<b>(1 684 953)</b>	<b>(33 362)</b>
	<i>Aim: Lead and support sustainable agriculture and promote rural development through: ensuring access to sufficient, safe and nutritious food; eliminating skewed participation and inequity in agriculture; maximising growth, employment and income in the sector; improving the sustainable management of natural agricultural resources and ecological systems; ensuring effective and efficient governance; and ensuring knowledge and information management.</i>				
	1 Administration	(388 582)	(331 981)	(33 253)	(23 348)
	<i>Of which</i>				
	– Membership fees and contributions to international organisations			(32 473)	
	2 Production and Resources Management	(300 175)	(188 758)	(105 140)	(6 277)
	<i>Of which</i>				
	– Outsourced research			(3 220)	
	<i>Conditional Grants to Provinces</i>				
	* – Ilima / Letsema Projects			(50 000)	
	* – Land Care Programme Grant: Poverty Relief and Infrastructure Development			(51 417)	

\* Specifically and Exclusively Appropriated

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	3 Agriculture Support Services	(1 696 136)	(181 638)	(1 514 318)	(180)
	<i>Of which</i>				
	* – Land and Agricultural Bank of SA - Micro-agricultural Financial Institutions of South Africa			(146 000)	
	* – Land and Agricultural Bank of SA - Agriculture Black Economic Empowerment			(48 610)	
	* – Ncera Farms (Pty) Ltd			(2 550)	
	– Capacity building: Small, medium and micro-enterprise development			(7 800)	
	– National Student Financial Aid Scheme: Agricultural bursaries			(8 500)	
	* – Agricultural Research Council: Subsidy			(485 811)	
	– Agricultural Research Council: Agricultural College and Training Grants			(27 869)	
	– Agricultural Research Council: Agricultural Research and Infrastructure			(11 742)	
	<i>Conditional Grants to Provinces</i>				
	* – Comprehensive Agricultural Support Programme Grant			(715 394)	
	* – Agricultural Disaster Management Grant			(60 000)	
	4 Trade and Agricultural Development	(77 107)	(51 005)	(25 972)	(130)
	<i>Of which</i>				
	* – National Agricultural Marketing Council			(25 972)	
	5 Food Safety and Bio-security	(330 759)	(321 062)	(6 270)	(3 427)
	<i>Of which</i>				
	– Deciduous Fruit Producer Trust: Area-wide Pest Control Programme			(6 270)	
<b>24</b>	<b>Communications</b>	<b>203 631</b>	<b>79 231</b>	<b>124 400</b>	
	<i>Aim: Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>				
	1 Administration	(4 400)	(4 400)		
	3 Information and Communication Technology Policy Development	3 631	3 631		
	4 Information and Communication Technology Enterprise Development	654 400	80 000	574 400	
	<i>Of which</i>				
	* – South African Broadcasting Corporation: Public Broadcaster			204 400	
	– Telkom: 2010 FIFA World Cup Stadiums connectivity			370 000	
	5 Information and Communication Technology Infrastructure Development	(450 000)		(450 000)	
	<i>Of which</i>				
	– Telkom: 2010 FIFA World Cup Stadiums connectivity			(450 000)	
<b>25</b>	<b>Environmental Affairs and Tourism</b>	<b>29 858</b>	<b>99 860</b>	<b>(51 248)</b>	<b>(18 754)</b>
	<i>Aim: Lead sustainable development of South Africa's environment and tourism for a better life for all.</i>				
	1 Administration	5 520	5 020	500	
	<i>Of which</i>				
	– World Wildlife			500	
	2 Environmental Quality and Protection	1 633	8 803	2 830	(10 000)
	<i>Of which</i>				
	– South African Weather Service			2 830	
	3 Marine and Coastal Management	6 230	12 874	2 110	(8 754)
	<i>Of which</i>				
	– Marine Living Resources Fund			2 110	
	4 Tourism	44 078	258	43 820	
	<i>Of which</i>				
	– South African Tourism			43 820	

\* Specifically and Exclusively Appropriated

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	5 Biodiversity and Conservation <i>Of which</i> – South African National Biodiversity Institute – South African National Parks	(13 421)	3 278	(16 699) 7 062 (23 761)	
	6 Sector Services and International Relations <i>Of which</i> – Expanded Public Works Programme: Environmental and Tourism Projects – University of Cape Town – Wildlife Environmental Society of South Africa	(14 182)	69 627	(83 809) (88 607) 798 4 000	
<b>26</b>	<b>Human Settlements</b> <i>Aim: Determine, finance, promote, coordinate, communicate and monitor the implementation of housing policy and human settlements.</i>	<b>16 232</b>	<b>(14 164)</b>	<b>27 703</b>	<b>2 693</b>
	1 Administration	(30 770)	(32 173)	10	1 393
	2 Housing Policy, Research and Monitoring	14 175	14 175		
	3 Housing Planning and Delivery Support	31 020	25 150	5 130	740
	4 Housing Development Finance <i>Of which</i> – National Urban Reconstruction and Housing Agency – Social Housing Foundation – Thubelisha Homes – Social Housing Regulatory Authority	19 354	(2 950)	22 200 3 500 240 000 18 700 (240 000)	104
	5 Strategic Relations and Governance	(17 547)	(18 366)	363	456
<b>27</b>	<b>Rural Development and Land Reform</b> <i>Aim: Create and maintain an equitable and sustainable land dispensation as a catalyst in rural development that ensures rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>	<b>292 033</b>	<b>506 726</b>	<b>(223 575)</b>	<b>8 882</b>
	1 Administration	203 823	205 883	2 006	(4 066)
	2 Surveys and Mapping		(135)	105	30
	3 Cadastral Surveys	29 000	28 604		396
	4 Restitution <i>Of which</i> * – Restitution Grants	203 151	(20 656)	222 153 222 151	1 654
	5 Land Reform <i>Of which</i> * – Land Reform Grants: Redistribution and tenure projects * – Land Acquisition: Agricultural Land Holding Account	(231 507)	261 655	(505 431) (528 444) 23 000	12 269
	6 Spatial Planning and Information	33 225	31 375		1 850
	7 Auxiliary and Associated Services – Registration of Deeds Trading Account	54 341		57 592 57 592	(3 251)

\* Specifically and Exclusively Appropriated

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
<b>28</b>	<b>Minerals and Energy</b> <i>Aim: Formulate overall minerals and energy policies, promote integrated planning, and regulate the sectors to support growth, transformation, safety and sustainability.</i>	<b>34 808</b>	<b>24 806</b>	<b>9 933</b>	<b>69</b>
	1 Administration	22 075	22 060		15
	3 Mineral Regulation	(5 000)	(5 054)		54
	4 Mineral Policy and Promotion <i>Of which</i> – State Diamond Trader	7 200	6 200	1 000 1 000	
	6 Electricity, Nuclear and Clean Energy	1 600	1 600		
	7 Associated Services <i>Of which</i> – Council for Geosciences – Council for Mineral Technology Research	8 933		8 933 3 191 5 742	
<b>29</b>	<b>Cooperative Governance and Traditional Affairs</b> <i>Aim: Improve cooperative governance across the three spheres of government thereby ensuring that provinces and municipalities carry out their services delivery and developmental functions effectively.</i>	<b>920 094</b>	<b>50 713</b>	<b>864 262</b>	<b>5 119</b>
	1 Administration	20 782	17 403	3 098	281
	2 Governance, Policy and Research <i>Of which</i> – United Cities and Local Government in Africa – Commonwealth to Local Government Forum	(1 890)	(5 410)	3 530 3 384 146	(10)
	3 Urban and Rural Development	(3 375)	(3 375)		
	4 Systems and Capacity Building	49 166	44 318		4 848
	5 Free Basic Services and Infrastructure	(2 223)	(2 223)		
	6 Provincial and Local Government Transfers <i>Of which</i> * – Local Government Equitable Share <i>Conditional Grant to Local Government</i> * – Municipal Infrastructure Grant	857 634		857 634 509 000 348 634	
<b>30</b>	<b>Public Enterprises</b> <i>Aim: Provide effective shareholder management of state owned enterprises that report to the department and support and promote economic efficiency and competitiveness for a better life for all South Africans.</i>	<b>193 814</b>	<b>1 948</b>	<b>191 866</b>	
	1 Administration	11 705	11 705		
	2 Energy and Broadband Enterprises	1 546	1 546		
	3 Legal, Governance, Risk and Transactions	(5 375)	(5 375)		
	4 Manufacturing Enterprises <i>Of which</i> – Denel	190 868	(998)	191 866 191 866	
	5 Transport Enterprises	2 726	2 726		
	6 Joint Project Facility	(7 656)	(7 656)		
<b>31</b>	<b>Science and Technology</b> <i>Aim: Realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation.</i>	<b>27 584</b>	<b>7 611</b>	<b>19 973</b>	
	1 Administration	2 314	2 314		

\* Specifically and Exclusively Appropriated

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	2 Research, Development and Innovation <i>Of which</i> – Innovation Projects – Energy Grand Challenge: research and development	510	(2 598)	3 108 3 000 (31 106)	
	3 International Cooperation and Resources <i>Of which</i> – Global Science	681	3 394	(2 713) (2 713)	
	4 Human Capital and Knowledge Systems <i>Of which</i> – Human Resource Development in Science, Engineering and Technology * – National Research Foundation * – Research and Development Infrastructure – Science and Youth – National Nanotechnology Centres – Emerging Research Areas – Human Resources Development	936	3 795	(2 859) 4 000 423 770 (1 000) 5 000 (10 512) 2 000	
	5 Socio-Economic Partnerships <i>Of which</i> – Council for Scientific and Industrial Research – Human Sciences Research Council – Human and Social Development Dynamics	23 143	706	22 437 18 332 8 605 (4 500)	
<b>32</b>	<b>Trade and Industry</b> <i>Aim: Lead and facilitate access to sustainable economic activity and employment for all South Africans through its understanding of the economy, its knowledge of economic opportunities and potential, and its anticipation of future economic trends. The department also aims to catalyse economic transformation and development, and to provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. In this way, the department will contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity by 2014.</i>	<b>57 884</b>	<b>175 352</b>	<b>(125 914)</b>	<b>8 446</b>
	1 Administration	76 278	55 618	1 123	19 537
	2 International Trade and Economic Development <i>Of which</i> <i>Transfers to International Institutions</i> – Membership to international organisations	17 750	17 475	275 275	
	3 Empowerment and Enterprise Development <i>Of which</i> <i>Transfers to Trading Entities</i> – South African Micro Finance Apex Fund: Current – South African Micro Finance Apex Fund: Capital <i>Subsidies and Grants</i> – Industrial Development Corporation: Support Programme for Industrial Innovation (Capital) – South African Women Entrepreneurs' Network <i>Transfer to International Institution</i> – United Nations Industrial Development Organisation <i>Transfers to Universities and technikons</i> – Witwatersrand Business School: Centre for Entrepreneurship – University of the Witwatersrand: National Aerospace Skills Sector Centre <i>Transfer to Public Corporations and Private Enterprises</i> – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence – Council for Scientific and Industrial Research: Technology Venture (Capital)	9 330	12 806	(3 792) (26 800) 19 300 (2 000) 5 000 (9 011) 1 500 1 500 1 000 5 469	316

\* Specifically and Exclusively Appropriated



Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
4	Industrial Development	12 331	5 503	17 802	(10 974)
	<i>Of which</i>				
	– Council for Scientific and Industrial Research: Technology Venture (Capital)			(5 469)	
	– South African Bureau of Standards: Small Business Technical Consulting			500	
	<i>Transfers to Public Entities</i>				
	– National Regulator for Compulsory Specifications			14 400	
	– South African National Accreditation System			760	
	– National Metrology Institute of South Africa			2 511	
	<i>Transfers to International Institution</i>				
	– United Nations Industrial Development Organisation: Automotive Component Supplier Development Programme			5 000	
5	Consumer and Corporate Regulation	9 894	6 676	3 387	(169)
	<i>Of which</i>				
	<i>Transfers to Public Entities</i>				
	* – Competition Commission			2 218	
	– National Gambling Board			1 000	
	<i>Transfer to International Institution</i>				
	– World Intellectual Property Organisation			169	
6	The Enterprise Organisation	(83 099)	41 410	(124 709)	200
	<i>Of which</i>				
	<i>Investment and Enterprise Subsidy Programmes</i>				
	– Investment Programmes:				
	– Business Process Outsourcing			(80 000)	
	– Sector Development Programme			(10 000)	
	– Enterprise Development			431 591	
	– Small and Medium Manufacturing Development Programme			2 200	
	– Film and Television Production Incentive			(50 000)	
	– Enterprise Investment Programme			(220 000)	
	* – Automotive Production and Development Programme			(233 250)	
	– Competitiveness and Small Business Programmes:				
	– Black Business Supplier Development Programme			35 000	
	– Staple Food Fortification Programme			(250)	
7	Trade and Investment South Africa	11 000	31 464	(20 000)	(464)
	<i>Of which</i>				
	<i>Subsidies and Grants</i>				
	– Export Credit Insurance Corporation			(20 000)	
8	Communications and Marketing	4 400	4 400		
<b>33</b>	<b>Transport</b>	<b>503 688</b>	<b>226 401</b>	<b>277 229</b>	<b>58</b>
	<i>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport system, through safety and economic regulation, planning, development, coordination, promotion and the implementation of transport policies and strategies.</i>				
1	Administration	8 747	8 747		
2	Transport Policy and Economic Regulation	2 871	2 871		
3	Transport Regulation and Accident and Incident Investigation	200 114	200 021		93
4	Integrated Planning and Inter-sphere Coordination	155 734	26 069	130 000	(335)
	<i>Of which</i>				
	* – South African National Roads Agency Ltd (Current)			7 034	
	* – South African National Roads Agency Ltd: Public Transport Infrastructure and Systems Grant (Capital)			6 066	
	<i>Conditional Grant to Local Government</i>				
	* – Transport Disaster Management Grant			116 900	
5	Transport Logistics and Corridor Development	(2 500)	(2 789)		289

\* Specifically and Exclusively Appropriated

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	6 Public Transport <i>Of which</i> Conditional Grant to Provinces * – Gautrain Rapid Rail Link Grant	134 029	(10 000)	144 029  144 029	
	7 Public Entity Oversight and Border Operations and Control <i>Of which</i> – South African Maritime Safety Authority	4 693	1 482	3 200  3 200	11
<b>34</b>	<b>Water Affairs and Forestry</b> <i>Aim: Ensure the availability and supply of water at national level. Facilitate equitable and sustainable social and economic development. Ensure the universal and efficient supply of water services at local level. Promote the sustainable management of forests.</i>	<b>(7 893 827)</b>	<b>(3 441 900)</b>	<b>(3 337 704)</b>	<b>(1 114 223)</b>
	1 Administration <i>Of which</i> – Water and Forestry Learning Academy: Bursaries and study grants	(795 353)	(750 761)	(9 527)  (5 000)	(35 065)
	2 Water Resources Management <i>Of which</i> * – Capital investment in water resource schemes – Catchment Management Agencies: Seed funding – Komati River Basin Water Authority – Assistance to resource poor farmers and for dam safety	(3 895 794)	(1 514 699)	(2 338 915)  (2 097 036) (22 059) (180 000) (35 280)	(42 180)
	3 Water Services <i>Of which</i> * – Bulk Infrastructure: Indirect Grant * – Backlogs in Water and Sanitation at Clinics and Schools: Indirect Grant * – Refurbishment of infrastructure Conditional Grant to Local Government * – Water Services Operating Subsidy Grant	(2 717 039)	(706 558)    (30 000)	(982 579)    (978 579)	(1 027 902)  (611 500) (350 000)
	4 Forestry <i>Of which</i> – Disbursements to public corporations	(485 641)	(469 882)	(6 683)  (2 683)	(9 076)
<b>35</b>	<b>Agriculture, Forestry and Fisheries</b> <i>Aim: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, to achieve economic growth, job creation, food security, rural development and transformation.</i>	<b>3 763 800</b>	<b>1 671 001</b>	<b>2 036 293</b>	<b>56 506</b>
	1 Administration <i>Provide the department with strategic leadership, management, corporate and financial services and operations management.</i> <i>Of which</i> Transfers to International Organisations – Membership fees and contributions to international organisations – Female farmer of the year competition	414 089	346 900	40 107   35 728 2 800	27 082
	2 Production and Resources Management <i>Optimise agricultural productivity and profitability through the identification of opportunities, the sustainable use and protection of land, water and genetic resources, and infrastructure development to ensure household food security.</i> <i>Of which</i> – Outsourced research – Food Bank South Africa Conditional Grants to Provinces * – Ilima / Letsema Projects * – Land Care Programme Grant: Poverty Relief and Infrastructure Development	331 666	208 343	111 707   1 420 8 000 50 000 51 417	11 616

\* Specifically and Exclusively Appropriated

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	<p><b>3 Agriculture Support Services</b>  <i>Develop appropriate policies and targeted programmes for equitable access to the agricultural sector for the promotion of shared growth and commercial viability of emerging farmers. Provide risk and disaster management. Provide agricultural education and training, extension and advisory services, scientific research and technology development.</i>  <i>Of which</i></p> <ul style="list-style-type: none"> <li>* – Land and Agricultural Bank of SA - Micro-agricultural Financial Institutions of South Africa</li> <li>* – Land and Agricultural Bank of SA - Agriculture Black Economic Empowerment</li> <li>* – Ncera Farms (Pty) Ltd <ul style="list-style-type: none"> <li>– Capacity building: Small, medium and micro-enterprise development</li> <li>– Perishable Products Export Control Board</li> <li>– National Student Financial Aid Scheme: Agricultural bursaries</li> </ul> </li> <li>* – Agricultural Research Council: Subsidy <ul style="list-style-type: none"> <li>– Agricultural Research Council: Agricultural college and training grants</li> <li>– Agricultural Research Council: Agricultural research and infrastructure</li> </ul> </li> </ul> <p><i>Conditional Grants to Provinces</i></p> <ul style="list-style-type: none"> <li>* – Comprehensive Agricultural Support Programme Grant</li> <li>* – Agricultural Disaster Management Grant</li> </ul>	2 023 696	179 205	1 842 833	1 658
	<p><b>4 Trade and Agricultural Development</b>  <i>Facilitate market access for agricultural products. Provide agricultural economic and statistical services.</i>  <i>Of which</i></p> <ul style="list-style-type: none"> <li>* – National Agricultural Marketing Council</li> </ul>	76 785	47 926	28 374	485
	<p><b>5 Food Safety and Bio-security</b>  <i>Manage the risks associated with animal and plant diseases and pests, and genetically modified organisms. Register products used in agriculture.</i>  <i>Of which</i></p> <ul style="list-style-type: none"> <li>– Deciduous Fruit Producer Trust: Area-wide Pest Control Programme</li> </ul>	338 460	325 477	6 589	6 394
	<p><b>6 Forestry</b>  <i>Ensure the sustainable management of plantations, natural forests (indigenous forests) and woodlands in order to realise their optimal social, environmental and economic benefits.</i>  <i>Of which</i></p> <p><i>Disbursements to public corporations</i></p> <ul style="list-style-type: none"> <li>– Indigenous Knowledge Systems of South Africa Trust</li> <li>– Forestry and Agricultural Biotechnology Institution</li> <li>– International Forestry Students Symposium</li> <li>– Forestry SA: Subsidy Research</li> </ul>	579 104	563 150	6 683	9 271
<b>43</b>	<b>Water Affairs</b> <i>Aim: To ensure the availability and supply of water at national level, facilitate equitable and sustainable social and economic development, and ensure the universal and efficient supply of water services at local level.</i>	<b>7 774 002</b>	<b>3 235 184</b>	<b>4 106 341</b>	<b>432 477</b>
	<p><b>1 Administration</b>  <i>Provide policy leadership, advice and core support services, including finance, human resources, legal, information and management services, communication and corporate planning.</i>  <i>Of which</i></p> <ul style="list-style-type: none"> <li>– Water and Forestry Learning Academy: bursaries and study grants</li> </ul>	812 541	767 964	9 527	35 050
				5 000	

\* Specifically and Exclusively Appropriated

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	<b>2 Water Resources Management</b>	<b>4 121 003</b>	<b>1 447 810</b>	<b>2 631 013</b>	<b>42 180</b>
	<i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner for the benefit of all people.</i>				
	<i>Of which</i>				
	* – Capital investment in water resource schemes			2 339 409	
	– Catchment Management Agencies: Seed Funding			22 059	
	– Assistance to resource poor farmers and dam safety			30 680	
	– Komati River Basin Water Authority			180 000	
	– International Centre for Water Economics and Governance			625	
	<i>Conditional Grant to Local Government</i>				
	* – Municipal drought relief grant			53 700	
	<b>3 Water Services</b>	<b>2 840 458</b>	<b>1 019 410</b>	<b>1 465 801</b>	<b>355 247</b>
	<i>Ensure that all people in South Africa have access to adequate, sustainable, viable, safe, appropriate and affordable water and sanitation services, use water wisely and practice safe sanitation.</i>				
	<i>Of which</i>				
	* – Bulk Infrastructure: Indirect Grant		50 000	561 500	(611 500)
	* – Backlogs in Water and Sanitation at Clinics and Schools: Indirect Grant			350 000	(350 000)
	* – Refurbishment of infrastructure		30 000		
	<i>Conditional Grant to Local Government</i>				
	* – Water Services Operating Subsidy Grant			871 278	
	<b>TOTAL</b>	<b>9 237 952</b>	<b>5 656 678</b>	<b>3 947 590</b>	<b>(366 316)</b>

\* Specifically and Exclusively Appropriated