

REPUBLIC OF SOUTH AFRICA

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# ADJUSTMENTS APPROPRIATION BILL

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

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(MINISTER OF FINANCE)

**[B 18—2011]**

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# BILL

**To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2011/2012 financial year; 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**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;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, 2011 (Act No. 11 of 2011), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2011/2012 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, 2011 (Act No. 11 of 2011), or the Public Finance Management Act, 1999 (Act No. 1 of 1999), 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 2011/2012 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 15

3. An appropriation to a vote or main division within a vote that is 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.

**Conditional expenditure**

4. (1) The Minister may—
- (a) impose conditions in respect of an appropriation 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 in accordance with section 6(1)(g) of the Public Finance Management Act; and 5
  - (b) stop any allocation in terms of such an appropriation until any condition imposed by the Minister is met.
- (2) A notification of 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. 10

**Utilisation of saving**

5. (1) Notwithstanding section 43(4)(b) and (c) of the Public Finance Management Act, the National Treasury may, in order to expedite service delivery, approve the utilisation of a saving in— 15
- (a) an amount appropriated for transfer to another organ of state or to an organisation or body outside of government, provided that the expenditure will be utilised for the same purpose as that of the main division within the vote in which it was originally appropriated; 20
  - (b) an amount appropriated for payments for capital assets, if the saving is to be utilised in the same vote for other categories of expenditure, other than for the compensation of employees.
- (2) The approval of the utilisation of savings in terms of subsection (1) must be reported in the next quarterly expenditure report to both the Standing and Select Committees on Appropriations. 25

**Allocations for and expenditure by departments whose allocations are included in same budget vote**

6. (1) The votes listed in column 1 of Schedule 1 contain the allocations for departments listed in column 2 of Schedule 1. 30
- (2) Departments listed in column 2 of Schedule 1 whose allocations are included in the same budget vote must comply with requirements contained in section 7 of the Appropriation Act, 2011 (Act No. 11 of 2011).

**Regulations**

7. The Minister may, by notice in the *Gazette*, make regulations regarding— 35
- (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.

**Short title** 40

8. This Act is called the Adjustments Appropriation Act, 2011.

**SCHEDULE 1**

| <b>Column 1: Budget Vote</b>                                  | <b>Column 2: Department</b>                             |    |
|---|---|----|
| <b>Vote 3:</b> Cooperative Governance and Traditional Affairs | Department of Cooperative Governance                    | 5  |
|   | Department of Traditional Affairs                       |    |
| <b>Vote 12:</b> Public Service and Administration             | Department of Public Service and Administration         | 10 |
|   | Public Administration Leadership and Management Academy |    |
| <b>Vote 22:</b> Defence and Military Veterans                 | Department of Defence                                   | 10 |
|   | Department of Military Veterans                         |    |

## SCHEDULE 2

| Vote     |  | Total          | Current Payments          |                    |       | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|--|----------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
|          |  |                | Compensation of Employees | Goods and Services | Other |                         |                             |                               |
|          |  | R'000          | R'000                     | R'000              | R'000 | R'000                   | R'000                       | R'000                         |
| <b>1</b> | <b>The Presidency</b><br><i>Aim: Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the State through considered planning, coordination, oversight, mobilisation and support.</i>  | <b>115 927</b> | <b>28 229</b>             | <b>32 854</b>      |       | <b>60 544</b>           | <b>(5 700)</b>              |                               |
|          | 1 Administration   | 52 194         | 26 949                    | 32 854             |       | (1 909)                 | (5 700)                     |                               |
|          | 2 National Planning  | 1 280          | 1 280                     |                    |       |                         |                             |                               |
|          | 3 National Youth Development<br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>– National Youth Development Agency: Programmes promoting youth development  | (385 853)      |                           |                    |       | (385 853)               |                             |                               |
|          | 3 Auxiliary and Associated Services<br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>– National Youth Development Agency: Programmes promoting youth development<br>– Brand South Africa: Contribution to operations   | 448 306        |                           |                    |       | 448 306                 |                             |                               |
|          |  |                |                           |                    |       | 385 853                 |                             |                               |
|          |  |                |                           |                    |       | 62 453                  |                             |                               |
| <b>2</b> | <b>Parliament</b><br><i>Aim: Provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide members of Parliament with the necessary facilities.</i>                              | <b>7 628</b>   | <b>9 095</b>              | <b>(11 161)</b>    |       | <b>9 674</b>            | <b>20</b>                   |                               |
|          | 1 Administration   | 18 554         | 9 095                     | 9 439              |       |                         | 20                          |                               |
|          | 2 Legislation and Oversight  | 1 600          |                           | 1 600              |       |                         |                             |                               |
|          | 4 Members' Facilities  | (22 200)       |                           | (22 200)           |       |                         |                             |                               |
|          | 5 Associated Services<br><i>Of which</i><br><i>Non-profit institutions</i><br>– Political Party Support: Contribution to operations<br>– Party Leadership Support: Contribution to political parties for party leaders' remuneration   | 9 674          |                           |                    |       | 9 674                   |                             |                               |
|          |  |                |                           |                    |       | 9 073                   |                             |                               |
|          |  |                |                           |                    |       | 601                     |                             |                               |
| <b>3</b> | <b>Cooperative Governance and Traditional Affairs</b><br><i>Aim: Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i>             | <b>271 082</b> | <b>15 947</b>             | <b>20 212</b>      |       | <b>234 523</b>          |                             | <b>400</b>                    |
|          | 1 Administration   | (7 200)        | 6 100                     | (14 400)           |       |                         | 700                         | 400                           |
|          | 2 Policy, Research and Knowledge Management  | (4 500)        |                           | (4 500)            |       |                         |                             |                               |
|          | 3 Governance and Intergovernmental Relations<br><i>Of which</i><br><i>Households</i><br>* – Municipal Councillors' Pension Fund: Once-off gratuity payment to non-returning municipal councillors  | 262 697        |                           | (3 620)            |       | 266 317                 |                             |                               |
|          |  |                |                           |                    |       | 266 317                 |                             |                               |
|          | 4 Disaster Response Management   | (4 940)        |                           | (4 240)            |       |                         | (700)                       |                               |
|          | 5 Provincial and Municipal Government Systems<br><i>Of which</i><br><i>Conditional grant to local government</i><br>* – Municipal Systems Improvement Grant  | 1 545          | 2 165                     | (1 410)            |       | 790                     |                             |                               |
|          |  |                |                           |                    |       | 790                     |                             |                               |
|          | 6 Infrastructure and Economic Development<br><i>Of which</i><br><i>Households</i><br>* – Community Work Programme: Work opportunities for historically marginalised communities<br><i>Public corporations</i><br>– Development Bank of Southern Africa - Siyenza Manje: Operational and strategic support for under-capacitated municipalities | 23 480         | 7 682                     | 48 610             |       | (32 812)                |                             |                               |
|          |  |                |                           |                    |       | 5 600                   |                             |                               |
|          |  |                |                           |                    |       | (38 412)                |                             |                               |
|          | 7 Traditional Affairs<br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>* – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Contribution to operations   |                |                           | (228)              |       | 228                     |                             |                               |
|          |  |                |                           |                    |       | 228                     |                             |                               |

\* Specifically and Exclusively Appropriated

| Vote     |   | Total           | Current Payments          |                    |                | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|---|-----------------|---------------------------|--------------------|----------------|-------------------------|-----------------------------|-------------------------------|
|          |   |                 | Compensation of Employees | Goods and Services | Other          |                         |                             |                               |
|          |   | R'000           | R'000                     | R'000              | R'000          | R'000                   | R'000                       | R'000                         |
| <b>4</b> | <b>Home Affairs</b><br><i>Aim: Efficiently determine and safeguard the identity and status of citizens. Regulate migration to ensure security, promote development and fulfill our international obligations.</i>   | <b>386 680</b>  | <b>19 082</b>             | <b>342 309</b>     |                | <b>36 894</b>           | <b>(11 605)</b>             |                               |
|          | 1 Administration  | 114 985         | 2 339                     | 133 205            |                | (243)                   | (20 316)                    |                               |
|          | 2 Citizen Affairs<br><i>Of which<br/>Departmental agencies and accounts<br/>– Electoral Commission: Contribution to operations</i>  | 280 527         | (10 264)                  | 244 943            |                | 37 137                  | 8 711                       |                               |
|          | 3 Immigration Affairs   | (8 832)         | 27 007                    | (35 839)           |                | 40 598                  |                             |                               |
| <b>5</b> | <b>International Relations and Cooperation</b><br><i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>   | <b>356 621</b>  | <b>139 100</b>            | <b>194 250</b>     | <b>110 560</b> |                         | <b>(87 289)</b>             |                               |
|          | 1 Administration  | (6 075)         | 8 704                     | (35 860)           | 110 560        |                         | (89 479)                    |                               |
|          | 2 International Relations   | 79 842          | 47 542                    | 32 300             |                |                         |                             |                               |
|          | 3 Public Diplomacy and Protocol   | 282 854         | 82 854                    | 197 810            |                |                         | 2 190                       |                               |
| <b>6</b> | <b>Performance Monitoring and Evaluation</b><br><i>Aim: Support an outcomes oriented approach in intergovernmental planning and resource allocation across all spheres and organs of government.</i>  | <b>20 412</b>   | <b>4 114</b>              | <b>16 194</b>      |                |                         | <b>104</b>                  |                               |
|          | 1 Administration  |                 |                           | (54)               |                |                         | 54                          |                               |
|          | 3 Integrated Public Performance Data Systems  |                 |                           | (50)               |                |                         | 50                          |                               |
|          | 4 Public Sector Administration Oversight  | 20 412          | 4 114                     | 16 298             |                |                         |                             |                               |
| <b>7</b> | <b>Public Works</b><br><i>Aim: Provide for and manage the accommodation, housing, land and infrastructure needs of national departments. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i> | <b>10 488</b>   | <b>10 488</b>             | <b>(50)</b>        |                | <b>50</b>               |                             |                               |
|          | 1 Administration  | 26 488          | 10 488                    |                    |                |                         | 16 000                      |                               |
|          | 2 Immovable Asset Management<br><i>Of which<br/>Departmental agencies and accounts<br/>– Council for the Built Environment: Contribution to operations</i>  | (14 400)        |                           |                    |                | 1 600                   | (16 000)                    |                               |
|          | 3 Expanded Public Works Programme   |                 |                           | (50)               |                | 50                      |                             |                               |
|          | 5 Auxiliary and Associated Services<br><i>Of which<br/>Foreign governments and international organisations<br/>– Commonwealth War Graves Commission: Contribution for the maintenance of soldiers' graves</i>   | (1 600)         |                           |                    |                | (1 600)                 |                             |                               |
|          |   |                 |                           |                    |                | (1 600)                 |                             |                               |
| <b>8</b> | <b>Women, Children and People with Disabilities</b><br><i>Aim: Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.</i>  | <b>25 204</b>   | <b>183</b>                | <b>20 200</b>      |                | <b>21</b>               | <b>4 800</b>                |                               |
|          | 1 Administration  | 8 638           | 84                        | 2 475              |                | 21                      | 6 058                       |                               |
|          | 2 Women Empowerment and Gender Equality   | 13 541          | 33                        | 13 925             |                |                         | (417)                       |                               |
|          | 3 Children's Rights and Responsibilities  | 613             | 33                        | 1 000              |                |                         | (420)                       |                               |
|          | 4 Rights of People with Disabilities  | 2 412           | 33                        | 2 800              |                |                         | (421)                       |                               |
| <b>9</b> | <b>Government Communication and Information System</b><br><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>(54 450)</b> | <b>1 503</b>              | <b>6 500</b>       |                | <b>(62 453)</b>         |                             |                               |
|          | 1 Administration  | 9 296           |                           | 9 296              |                |                         |                             |                               |
|          | 2 Communication and Content Management<br><i>Of which<br/>Departmental agencies and accounts<br/>– International Marketing Council: Contribution to operations</i>  | (70 961)        | (4 019)                   | (4 474)            |                | (62 453)                | (15)                        |                               |
|          | 3 Government and Stakeholder Engagement   | 7 215           | 5 522                     | 1 678              |                | (62 453)                | 15                          |                               |

| Vote  | Total            | Current Payments          |                    |       | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|---|------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
|   |                  | Compensation of Employees | Goods and Services | Other |                         |                             |                               |
|   | R'000            | R'000                     | R'000              | R'000 | R'000                   | R'000                       | R'000                         |
| <b>10 National Treasury</b>   | <b>1 241 280</b> | <b>(3 654)</b>            | <b>109 309</b>     |       | <b>1 128 671</b>        | <b>6 954</b>                |                               |
| <i>Aim: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability and effective financial regulation of the economy.</i> |                  |                           |                    |       |                         |                             |                               |
| 1 Administration  |                  | (2 722)                   | (3 803)            |       | 43                      | 6 482                       |                               |
| 2 Economic Policy, Tax, Financial Regulation and Research   | 108 000          | (1 000)                   | 109 025            |       |                         | (25)                        |                               |
| 3 Public Finance and Budget Management  | 10 940           | 8 320                     | 353                |       | 2 000                   | 267                         |                               |
| <i>Of which</i>   |                  |                           |                    |       |                         |                             |                               |
| <i>Departmental agencies and accounts</i>   |                  |                           |                    |       |                         |                             |                               |
| – South African Local Government Association: Training of new councillors in Municipal Finance Management Act budget reforms and municipal finance  |                  |                           |                    |       | 2 000                   |                             |                               |
| 4 Asset and Liability Management  | 3 266            | 1 000                     | 1 986              |       |                         | 280                         |                               |
| 5 Financial Systems and Accounting  | (10 015)         |                           | (20 606)           |       | 10 591                  |                             |                               |
| <i>Of which</i>   |                  |                           |                    |       |                         |                             |                               |
| <i>Departmental agencies and accounts</i>   |                  |                           |                    |       |                         |                             |                               |
| – Accounting Standards Board: Contribution to operations  |                  |                           |                    |       | 591                     |                             |                               |
| – Independent Regulatory Board for Auditors: Contribution to operations   |                  |                           |                    |       | 6 000                   |                             |                               |
| – Auditor-General: Compensation for certain shortfalls on audit costs of statutory bodies and municipalities  |                  |                           |                    |       | 4 000                   |                             |                               |
| 6 International Financial Relations   | 6 274            |                           | 1 496              |       | 4 778                   |                             |                               |
| <i>Of which</i>   |                  |                           |                    |       |                         |                             |                               |
| <i>Foreign governments and international organisations</i>  |                  |                           |                    |       |                         |                             |                               |
| – Financial and Technical Support: Support for African relief programmes  |                  |                           |                    |       | (8 796)                 |                             |                               |
| – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative  |                  |                           |                    |       | 13 574                  |                             |                               |
| 7 Civil and Military Pensions, Contributions to Funds and Other Benefits  | 637 076          |                           | 4 500              |       | 632 576                 |                             |                               |
| <i>Of which</i>   |                  |                           |                    |       |                         |                             |                               |
| <i>Foreign governments and international organisations</i>  |                  |                           |                    |       |                         |                             |                               |
| – United Kingdom Tax: Tax on pensions of United Kingdom staff   |                  |                           |                    |       | (229)                   |                             |                               |
| <i>Households</i>   |                  |                           |                    |       |                         |                             |                               |
| – Civil Pensions: Civil pensions and benefits   |                  |                           |                    |       |                         |                             |                               |
| – Post-Retirement Medical Scheme Contributions  |                  |                           |                    |       | 91 131                  |                             |                               |
| – Political Office Bearers Pension Fund   |                  |                           |                    |       | 212 400                 |                             |                               |
| – Special Pensions  |                  |                           |                    |       | 265 145                 |                             |                               |
| – Injury on Duty  |                  |                           |                    |       | 70 500                  |                             |                               |
| – Other benefits for pensioners   |                  |                           |                    |       | (9 816)                 |                             |                               |
| – Pension payments: Republic of South Africa Presidents   |                  |                           |                    |       | 977                     |                             |                               |
| – Military Pensions: Military pension benefits and medical claims   |                  |                           |                    |       | 2 768                   |                             |                               |
| <i>Non-profit institutions</i>  |                  |                           |                    |       |                         |                             |                               |
| – South African Legion: Payments to military war veterans   |                  |                           |                    |       | (9)                     |                             |                               |
| 8 Technical Support and Development Finance   | 485 739          | (9 252)                   | 16 358             |       | 478 683                 | (50)                        |                               |
| <i>Of which</i>   |                  |                           |                    |       |                         |                             |                               |
| <i>Conditional grant to provinces</i>   |                  |                           |                    |       |                         |                             |                               |
| * – Infrastructure Grant to Provinces   |                  |                           |                    |       | 1 089 683               |                             |                               |
| <i>Conditional grant to local government</i>  |                  |                           |                    |       |                         |                             |                               |
| * – Local Government Financial Management Grant   |                  |                           |                    |       | (11 000)                |                             |                               |
| <i>Departmental agencies and accounts</i>   |                  |                           |                    |       |                         |                             |                               |
| – Post Disaster Recovery and Reconstruction Projects: Assistance to provinces and municipalities  |                  |                           |                    |       | (600 000)               |                             |                               |
| <b>11 Public Enterprises</b>  | <b>123 111</b>   | <b>3 478</b>              | <b>2 578</b>       |       | <b>116 255</b>          | <b>800</b>                  |                               |
| <i>Aim: Provide effective shareholder management of state owned enterprises that report to the department. Support and promote economic efficiency and competitiveness for a better life for all South Africans.</i>  |                  |                           |                    |       |                         |                             |                               |
| 1 Administration  | 4 236            | 2 694                     | 742                |       |                         | 800                         |                               |
| 2 Energy and Broadband Enterprises  | 2 547            | 2 547                     |                    |       |                         |                             |                               |
| 3 Legal and Governance  | 1 317            | 1 317                     |                    |       |                         |                             |                               |
| 4 Manufacturing Enterprises   | 115 229          | (1 026)                   |                    |       | 116 255                 |                             |                               |
| <i>Of which</i>   |                  |                           |                    |       |                         |                             |                               |
| <i>Public corporations</i>  |                  |                           |                    |       |                         |                             |                               |
| * – Denel: Contractual penalty  |                  |                           |                    |       | 116 255                 |                             |                               |
| 5 Transport Enterprises   | (352)            | (2 188)                   | 1 836              |       |                         |                             |                               |
| 6 Joint Project Facility  | 134              | 134                       |                    |       |                         |                             |                               |

\* Specifically and Exclusively Appropriated

| Vote      |   | Total          | Current Payments          |                    |            | Transfers and Subsidies  | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|----------------|---------------------------|--------------------|------------|--|-----------------------------|-------------------------------|
|           |   |                | Compensation of Employees | Goods and Services | Other      |  |                             |                               |
|           |   | R'000          | R'000                     | R'000              | R'000      | R'000  | R'000                       | R'000                         |
| <b>12</b> | <b>Public Service and Administration</b><br><i>Aim: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>   | <b>84</b>      | <b>(8 540)</b>            | <b>6 935</b>       | <b>148</b> | <b>176</b>   | <b>1 365</b>                |                               |
|           | 1 Administration  | 4 404          | 496                       | 2 597              | 81         | 54   | 1 176                       |                               |
|           | 2 Human Resource Management and Development   | 2 286          | 545                       | 1 605              | 18         | 81   | 37                          |                               |
|           | 3 Labour Relations and Remuneration Management  | 2 696          | (2 804)                   | 5 465              | 9          |  | 26                          |                               |
|           | 4 Public Sector Information and Communication Technology Management   | (1 705)        | (1 730)                   | (26)               | 7          | 25   | 19                          |                               |
|           | 5 Service Delivery and Organisational Transformation  | (1 613)        | (961)                     | (734)              | 17         | 14   | 51                          |                               |
|           | 6 Governance and International Relations  | (5 984)        | (4 086)                   | (1 972)            | 16         | 2  | 56                          |                               |
| <b>13</b> | <b>Statistics South Africa</b><br><i>Aim: Provide a relevant and accurate body of statistics to inform users on the dynamics in the economy and society by applying internationally acclaimed practices.</i>  | <b>489 218</b> | <b>(169 404)</b>          | <b>576 858</b>     | <b>394</b> | <b>234</b>   | <b>81 136</b>               |                               |
|           | 1 Administration<br><i>Of which Universities and technikons</i><br>– University of the Witwatersrand: Capacity building and analytical skills   | (1 146)        | (2 985)                   | (644)              | 15         | 500  | 1 968                       |                               |
|           |   |                |                           |                    |            | 500  |                             |                               |
|           | 2 Economic Statistics   | (2 220)        | (4 803)                   | 2 033              | 77         |  | 473                         |                               |
|           | 3 Population and Social Statistics  | (19 202)       | (10 442)                  | (8 645)            | (9)        | (204)  | 98                          |                               |
|           | 4 Methodology and Standards   | (3 270)        | (9 306)                   | (465)              | 4          | (62)   | 6 559                       |                               |
|           | 5 Statistical Support and Informatics   | (2 481)        | (2 309)                   | (9 615)            | (3)        |  | 9 446                       |                               |
|           | 6 Corporate Relations   | 30 543         | 15 209                    | 15 031             | 1          |  | 302                         |                               |
|           | 7 Survey Operations   | 486 994        | (154 768)                 | 579 163            | 309        |  | 62 290                      |                               |
| <b>14</b> | <b>Arts and Culture</b><br><i>Aim: Develop and preserve South African arts and culture to ensure social cohesion and nation building.</i>   | <b>68 356</b>  | <b>2 558</b>              | <b>88 157</b>      |            | <b>(22 359)</b>  |                             |                               |
|           | 1 Administration  | 18 215         | 14 558                    | 3 657              |            |  |                             |                               |
|           | 2 Performing Arts<br><i>Of which Departmental agencies and accounts</i><br>– Artscape: Contribution to operations<br>– Market Theatre: Contribution to operations<br>– Performing Arts Centre of The Free State: Contribution to operations<br>– State Theatre: Contribution to operations<br>– Windybrow Theatre: Contribution to operations<br>– National Film and Video Foundation: Contribution to operations<br>– Playhouse Company: Contribution to operations<br>– Playhouses - Capital Works: Building, maintenance and upgrading of infrastructure | 31 800         | (3 200)                   | 35 000             |            | 26 650<br>31 470<br>7 580<br>13 210<br>22 891<br>10 000<br>28 770<br>(140 571) |                             |                               |
|           | 3 National Language Services  | (1 300)        | (1 300)                   |                    |            |  |                             |                               |
|           | 4 Cultural Development<br><i>Of which Households</i><br>– Investing in Culture: Projects financing  | (8 873)        | (6 000)                   | 46 000             |            | (48 873)   | (48 873)                    |                               |
|           | 5 Heritage Promotion<br><i>Of which Departmental agencies and accounts</i><br>– Iziko Museums of Cape Town: Contribution to operations<br>– Nelson Mandela Museum - Mthatha: Contribution to operations<br>– South African Heritage Resources Agency: Contribution to operations<br>– Heritage Institutions - Capital Works: Building, maintenance and upgrading of infrastructure  | 3 000          | (500)                     | 3 500              |            | 7 994<br>1 826<br>47 000<br>(56 820)   |                             |                               |
|           | 6 National Archives and Library Services<br><i>Of which Conditional grant to provinces</i><br>* – Community Library Services Grant<br><i>Departmental agencies and accounts</i><br>– National Library of South Africa: Contribution to operations<br>– Libraries - Capital Works: Building, maintenance and upgrading of infrastructure   | 25 514         | (1 000)                   |                    |            | 26 514<br>26 514<br>6 998<br>(6 998)   |                             |                               |

\* Specifically and Exclusively Appropriated



| Vote      |  | Total          | Current Payments          |                    |               | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|----------------|---------------------------|--------------------|---------------|-------------------------|-----------------------------|-------------------------------|
|           |  |                | Compensation of Employees | Goods and Services | Other         |                         |                             |                               |
|           |  | R'000          | R'000                     | R'000              | R'000         | R'000                   | R'000                       | R'000                         |
| <b>15</b> | <b>Basic Education</b><br><i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i>  | <b>212 332</b> | <b>(4 084)</b>            | <b>(26 469)</b>    | <b>50 869</b> | <b>190 561</b>          | <b>1 455</b>                |                               |
|           | 1 Administration   | (2 448)        | (5 037)                   | (49 424)           | 50 869        | 10                      | 1 134                       |                               |
|           | 2 Curriculum Policy, Support and Monitoring<br><i>Of which</i><br><i>Conditional grant to provinces</i><br>* – Technical Secondary Schools Recapitalisation Grant  | 13 796         | 4 575                     | (1 148)            |               | 10 518                  | (149)                       |                               |
|           | 3 Teachers, Education Human Resources and Institutional Development  | 3 768          | (1 877)                   | 5 583              |               |                         | 62                          |                               |
|           | 4 Planning, Information and Assessment<br><i>Of which</i><br><i>Conditional grant to provinces</i><br>* – Education Infrastructure Grant   | 191 277        | (4 899)                   | 16 033             |               | 180 033                 | 110                         |                               |
|           | 5 Educational Enrichment Services  | 5 939          | 3 154                     | 2 487              |               |                         | 298                         |                               |
| <b>16</b> | <b>Health</b><br><i>Aim: Provide leadership and coordination of health services to 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>236 417</b> | <b>3 302</b>              | <b>125 119</b>     |               | <b>105 400</b>          | <b>2 596</b>                |                               |
|           | 1 Administration   | 35 570         | 1 300                     | 30 184             |               | 2 200                   | 1 886                       |                               |
|           | 2 Health Planning and Systems Enablement   | 1 799          | (10 040)                  | 12 880             |               |                         | (1 041)                     |                               |
|           | 3 HIV and AIDS, Tuberculosis and Maternal, Child and Women's Health<br><i>Of which</i><br><i>Universities and technikons</i><br>– University of the Witwatersrand: Research study on microbicide to prevent HIV infection<br><i>Non-profit institutions</i><br>– Non-Governmental Organisations: Contribution to operations<br>– Maternal Child and Women's Health<br>– Lifeline | 3 314          | 3 005                     | (4 795)            |               | 8 094                   | (2 990)                     |                               |
|           | 4 Primary Health Care Services   | 7 578          | 7 537                     | (6 000)            |               |                         | 6 041                       |                               |
|           | 5 Hospitals, Tertiary Services and Workforce Development<br><i>Of which</i><br><i>Conditional grants to provinces</i><br>* – Hospital Revitalisation Grant<br>* – Health Infrastructure Grant<br><i>Universities and technikons</i><br>– University of the Witwatersrand: Enrolment of medical students  | 188 956        |                           | 93 850             |               | 95 106                  |                             |                               |
|           | 6 Health Regulation and Compliance Management  | (800)          | 1 500                     | (1 000)            |               |                         | (1 300)                     |                               |
| <b>17</b> | <b>Higher Education and Training</b><br><i>Aim: Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.</i>   | <b>70 925</b>  | <b>22 732</b>             | <b>(4 722)</b>     |               | <b>49 375</b>           | <b>3 540</b>                |                               |
|           | 1 Administration   | (13 039)       | (1 597)                   | (12 190)           |               | 46                      | 702                         |                               |
|           | 2 Human Resource Development, Planning and Monitoring Coordination   | 2 046          | 3                         | 2 013              |               |                         | 30                          |                               |
|           | 3 University Education<br><i>Of which</i><br><i>Universities and technikons</i><br>– University Subsidies: Block grants as well as other grant allocations<br>– University of Pretoria<br>– Central University of Technology<br>– University of Cape Town<br>– University of KwaZulu-Natal   | (1 383)        | (4 456)                   | 1 802              |               | 1 436                   | (165)                       |                               |
|           | 4 Vocational and Continuing Education and Training<br><i>Of which</i><br><i>Conditional grant to provinces</i><br>* – Further Education and Training Colleges Grant  | 78 784         | 26 600                    | 2 640              |               | 49 322                  | 222                         |                               |
|           | 5 Skills Development<br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>– National Skills Fund: Contribution to operations<br>– Quality Council for Trades and Occupations: Contribution to operations   | 4 517          | 2 182                     | 1 013              |               | (1 429)                 | 2 751                       |                               |
|           |  |                |                           |                    |               | 8 502                   |                             |                               |

\* Specifically and Exclusively Appropriated

| Vote      |  | Total            | Current Payments          |                    |                  | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|------------------|---------------------------|--------------------|------------------|-------------------------|-----------------------------|-------------------------------|
|           |  |                  | Compensation of Employees | Goods and Services | Other            |                         |                             |                               |
|           |  | R'000            | R'000                     | R'000              | R'000            | R'000                   | R'000                       |                               |
| <b>18</b> | <b>Labour</b><br><i>Aim: Regulate the labour market through policies and programmes developed in consultation with social partners, which are aimed at improved economic efficiency and productivity, 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, and nurturing the culture of acceptance that worker rights are human rights.</i> | <b>35 925</b>    | <b>18</b>                 | <b>(76 873)</b>    | <b>26 865</b>    | <b>85 915</b>           |                             |                               |
|           | 1 Administration   | 1 227            | 316                       | (84 989)           | 87               | 85 813                  |                             |                               |
|           | 2 Inspection and Enforcement Services  | 2 564            | (2 652)                   | 5 067              | 149              |                         |                             |                               |
|           | 3 Public Employment Services<br><i>Of which</i><br><i>Social security funds</i><br>– Compensation Fund: Contribution to administration of civil servant claims   | 28 663           | 2 085                     | (172)              | 26 500           | 250                     |                             |                               |
|           | 4 Labour Policy and Industrial Relations   | 3 471            | 269                       | 3 221              | 129              | (148)                   |                             |                               |
| <b>19</b> | <b>Social Development</b><br><i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>  | <b>(448 810)</b> | <b>12 070</b>             | <b>(10 953)</b>    | <b>(452 297)</b> | <b>2 370</b>            |                             |                               |
|           | 1 Administration   | 6 276            | 4 756                     | 1 100              |                  | 420                     |                             |                               |
|           | 2 Social Assistance<br><i>Of which</i><br><i>Households</i><br>– Social Assistance Transfers: Social grants<br>– Old Age Grant<br>– Disability Grant<br>– Foster Care Grant<br>– Care Dependency Grant<br>– Child Support Grant<br>– Grant-in-Aid<br>– Social Relief Assistance  | (457 000)        |                           |                    | (457 000)        |                         |                             |                               |
|           | 3 Social Security Policy and Administration<br><i>Of which</i><br><i>Foreign governments and international organisations</i><br>– International Organisations of Pension Supervisors: Membership fees  | 147              | 5 547                     | (5 450)            | 50               |                         |                             |                               |
|           | 4 Welfare Services Policy Development and Implementation Support<br><i>Of which</i><br><i>Foreign governments and international organisations</i><br>– Walvis Bay: Social welfare payments in terms of the 1994 Walvis Bay agreement<br>– International Social Services: Membership fee<br><i>Non-profit institutions</i><br>– Cape Town Child Welfare Society: Kids who care project  | (1 207)          | 2 293                     | (6 303)            | 853              | 1 950                   |                             |                               |
|           | 5 Social Policy and Integrated Service Delivery<br><i>Of which</i><br><i>Foreign governments and international organisations</i><br>– Organisation for Economic Co-operation and Development: Membership fees<br><i>Non-profit institutions</i><br>– Soul City: Prevention of HIV infections   | 2 974            | (526)                     | (300)              | 3 800            |                         |                             |                               |
| <b>20</b> | <b>Sport and Recreation South Africa</b><br><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>18 190</b>    | <b>(2 047)</b>            | <b>2 271</b>       | <b>17 966</b>    |                         |                             |                               |
|           | 1 Administration   | (1 895)          | (1 687)                   | (208)              |                  |                         |                             |                               |
|           | 2 Sport Support Services<br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>– Boxing South Africa: Contribution to operations  | 3 322            | 17                        |                    | 3 305            |                         |                             |                               |
|           | 3 Mass Participation<br><i>Of which</i><br><i>Non-profit institutions</i><br>– Sport Federations: Coordination of school sport competitions  | (1 310)          | (310)                     | 1 000              | (2 000)          |                         |                             |                               |
|           | 4 International Liaison and Events<br><i>Of which</i><br><i>Foreign governments and international organisations</i><br>– Federation Internationale de Football Association (FIFA): VAT refund payable to FIFA in respect of income generated from 2010 FIFA World Cup ticket sales   | 17 533           | (27)                      | 899                | 16 661           |                         |                             |                               |
|           | 5 Facilities Coordination  | 540              | (40)                      | 580                |                  |                         |                             |                               |

| Vote   | Total            | Current Payments          |                    |       | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|--|------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
|  |                  | Compensation of Employees | Goods and Services | Other |                         |                             |                               |
|  | R'000            | R'000                     | R'000              | R'000 | R'000                   | R'000                       | R'000                         |
| <b>21 Correctional Services</b>  | <b>127 729</b>   | <b>(58 460)</b>           | <b>129 535</b>     |       | <b>40 134</b>           | <b>16 520</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> |                  |                           |                    |       |                         |                             |                               |
| 1 Administration   | 155 922          | 23 543                    | 114 192            |       | 3 532                   | 14 655                      |                               |
| 2 Security   | (86 946)         | (121 133)                 | 964                |       | 33 019                  | 204                         |                               |
| 3 Corrections  | 19 475           | 18 273                    | (266)              |       | 1 912                   | (444)                       |                               |
| 4 Care   | 4 081            | 9 253                     | (5 905)            |       | 583                     | 150                         |                               |
| 5 Development  | 14 403           | 4 016                     | 10 530             |       | 114                     | (257)                       |                               |
| 6 Social Reintegration   | 8 304            | 6 384                     | 916                |       | 659                     | 345                         |                               |
| 7 Facilities   | 12 490           | 1 204                     | 9 104              |       | 315                     | 1 867                       |                               |
| <b>22 Defence and Military Veterans</b>  | <b>(255 878)</b> | <b>784 548</b>            | <b>27 805</b>      |       | <b>(1 070 731)</b>      | <b>2 500</b>                |                               |
| <i>Aim: Defend and protect 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<br><i>Of which<br/>Departmental agencies and accounts</i>   | 299              | 21 143                    | (16 459)           |       | (4 292)                 | (93)                        |                               |
| – Safety and Security Sector Education and Training Authority:<br>Contribution to operations   |                  |                           |                    |       | 700                     |                             |                               |
| 2 Force Employment   | 90 459           | 30 542                    | 59 917             |       |                         |                             |                               |
| 3 Landward Defence<br><i>Of which<br/>Departmental agencies and accounts</i>   | (434 935)        | 222 505                   | (134 329)          |       | (523 042)               | (69)                        |                               |
| – Special Defence Account: Acquisition and upgrading of main weapon systems and technology   |                  |                           |                    |       | (523 042)               |                             |                               |
| 4 Air Defence<br><i>Of which<br/>Departmental agencies and accounts</i>  | (412 357)        | 58 088                    | 95 696             |       | (566 141)               |                             |                               |
| – Special Defence Account:   |                  |                           |                    |       |                         |                             |                               |
| – Acquisition and upgrading of main weapon systems and technology  |                  |                           |                    |       | (4 696)                 |                             |                               |
| – Acquisition of strategic armament capabilities for the South African Air Force   |                  |                           |                    |       | (561 445)               |                             |                               |
| 5 Maritime Defence<br><i>Of which<br/>Departmental agencies and accounts</i>   | 64 161           | 33 926                    | 10 009             |       | 15 257                  | 4 969                       |                               |
| – Special Defence Account: Acquisition and upgrading of main weapon systems and technology   |                  |                           |                    |       | (21 548)                |                             |                               |
| <i>Public corporations</i>   |                  |                           |                    |       |                         |                             |                               |
| – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research   |                  |                           |                    |       | 36 805                  |                             |                               |
| 6 Military Health Support  | 200 124          | 200 233                   | (109)              |       |                         |                             |                               |
| 7 Defence Intelligence   | (7 352)          | (5 352)                   |                    |       | (2 000)                 |                             |                               |
| 8 General Support<br><i>Of which<br/>Public corporations</i>   | 243 723          | 223 463                   | 13 080             |       | 9 487                   | (2 307)                     |                               |
| – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research   |                  |                           |                    |       | 9 580                   |                             |                               |

| Vote      |   | Total          | Current Payments          |                    |               | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|----------------|---------------------------|--------------------|---------------|-------------------------|-----------------------------|-------------------------------|
|           |   |                | Compensation of Employees | Goods and Services | Other         |                         |                             |                               |
|           |   | R'000          | R'000                     | R'000              | R'000         | R'000                   | R'000                       | R'000                         |
| <b>23</b> | <b>Independent Complaints Directorate</b><br><i>Aim: Ensure independent oversight of the South African Police Service and the Municipal Police Services, conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services, and make appropriate recommendations.</i> | <b>1 934</b>   | <b>505</b>                | <b>1 225</b>       |               |                         | <b>199</b>                  | <b>5</b>                      |
|           | 1 Administration  | 180            | 180                       | (85)               |               |                         | 85                          |                               |
|           | 2 Complaints Processing, Monitoring and Investigations  | 277            | 272                       | (114)              |               |                         | 114                         | 5                             |
|           | 3 Information Management and Research   | 1 477          | 53                        | 1 424              |               |                         |                             |                               |
| <b>24</b> | <b>Justice and Constitutional Development</b><br><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>  | <b>168 208</b> | <b>85 329</b>             | <b>(127 840)</b>   | <b>10 000</b> | <b>107 255</b>          | <b>93 464</b>               |                               |
|           | 1 Administration  | 61 078         | 13 283                    | 45 722             |               | 15                      | 2 058                       |                               |
|           | 2 Court Services  | 17 587         | 31 882                    | (102 335)          |               | (2 160)                 | 90 200                      |                               |
|           | 3 State Legal Services  | (29 265)       | (1 244)                   | (29 227)           |               |                         | 1 206                       |                               |
|           | 4 National Prosecuting Authority  | 11 408         | 41 408                    | (40 000)           | 10 000        |                         |                             |                               |
|           | 5 Auxiliary and Associated Services<br><i>Of which</i><br><i>Departmental agencies and accounts</i>   | 107 400        |                           | (2 000)            |               | 109 400                 |                             |                               |
|           | * – Special Investigating Unit: Contribution to operations  |                |                           |                    |               | 97 400                  |                             |                               |
|           | * – Legal Aid South Africa: Contribution to operations  |                |                           |                    |               | 2 000                   |                             |                               |
|           | * – Office of the Public Protector: Contribution to operations  |                |                           |                    |               | 10 000                  |                             |                               |
| <b>25</b> | <b>Police</b><br><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>   | <b>489 000</b> | <b>1 228 332</b>          | <b>(739 332)</b>   |               |                         |                             |                               |
|           | 1 Administration  | 157 194        | 233 417                   | (76 223)           |               |                         |                             |                               |
|           | 2 Visible Policing  | 121 290        | 682 192                   | (560 902)          |               |                         |                             |                               |
|           | 3 Detective Services  | 112 616        | 192 274                   | (79 658)           |               |                         |                             |                               |
|           | 4 Crime Intelligence  | 77 829         | 77 829                    |                    |               |                         |                             |                               |
|           | 5 Protection and Security Services  | 20 071         | 42 620                    | (22 549)           |               |                         |                             |                               |
| <b>26</b> | <b>Agriculture, Forestry and Fisheries</b><br><i>Aim: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance their sustainable use, and to achieve economic growth, job creation, food security, rural development and transformation.</i>  | <b>244 708</b> | <b>23 769</b>             | <b>(29 726)</b>    | <b>139</b>    | <b>217 493</b>          | <b>33 033</b>               |                               |
|           | 1 Administration  | 33 024         | (6 958)                   | 27 252             |               | 135                     | 12 595                      |                               |
|           | 2 Agricultural Production, Health and Food Safety<br><i>Of which</i><br><i>Conditional grant to provinces</i>   | 42 324         | 6 835                     | 28 199             | 153           | 5 291                   | 1 846                       |                               |
|           | * – Ilima Letsema Projects Grant  |                |                           |                    |               | 5 000                   |                             |                               |
|           | <i>Private enterprises</i>  |                |                           |                    |               |                         |                             |                               |
|           | – Grasslands Group of Companies: Compensation to farmers for cattle culled  |                |                           |                    |               | 281                     |                             |                               |
|           | 3 Food Security and Agrarian Reform<br><i>Of which</i><br><i>Conditional grant to provinces</i>   | 9 745          | 2 392                     | (7 785)            | 12            | 14 815                  | 311                         |                               |
|           | * – Comprehensive Agricultural Support Programme Grant  |                |                           |                    |               | 10 076                  |                             |                               |
|           | <i>Departmental agencies and accounts</i>   |                |                           |                    |               |                         |                             |                               |
|           | – Water Research Commission: Research   |                |                           |                    |               | 600                     |                             |                               |
|           | – National Student Financial Aid Scheme: Agricultural bursaries   |                |                           |                    |               | 1 500                   |                             |                               |
|           | <i>Universities and technikons</i>  |                |                           |                    |               |                         |                             |                               |
|           | – Fort Hare University Community Development Centre: Contribution to research on animal traction  |                |                           |                    |               | 1 412                   |                             |                               |
|           | – University of Pretoria: Contribution to establish research capacity in respect of biofuels crops  |                |                           |                    |               | (100)                   |                             |                               |

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| Vote |  | Total          | Current Payments          |                    |       | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|----------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
|      |  |                | Compensation of Employees | Goods and Services | Other |                         |                             |                               |
|      |  | R'000          | R'000                     | R'000              | R'000 | R'000                   | R'000                       | R'000                         |
| 4    | Trade Promotion and Market Access<br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>– National Agricultural Marketing Council: Contribution to operations<br><i>Foreign governments and international organisations</i><br>– International organisations: Membership fees<br>– International Union for the Protection of New Varieties of Plants<br>– International Cotton Advisory Council<br>– International Grains Council<br>– International Seed Testing Association<br>– Office International des Epizooties<br>– Organisation for Economic Co-operation and Development<br>– International Fund for Agricultural Development<br>– Food and Agriculture Organisation of the United Nations: Capacity building | 13 632         | 4 259                     | 8 867              | 7     | 150                     | 349                         |                               |
| 5    | Forestry<br><i>Of which</i><br><i>Conditional grant to provinces</i><br>* – Agricultural Disaster Management Grant<br><i>Non-profit institutions</i><br>– Forestry South Africa: Contribution to operations<br>– International Wildland Fire Conference: Sponsorship of conference<br>– Forest Sector Charter Council: Contribution to operations<br><i>Public corporations</i><br>– Forest Sector Charter Council: Contribution to operations<br><i>Households</i><br>– Avian Influenza: Compensation to farmers for ostriches culled   | 124 639        | 6 571                     | (86 259)           | (33)  | 186 428                 | 17 932                      |                               |
| 6    | Fisheries<br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>– Marine Living Resources Fund: Contribution to operations  | 21 344         | 10 670                    |                    |       | 10 674                  |                             |                               |
| 27   | <b>Communications</b><br><i>Aim: Develop information and communication technology 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>  | <b>113 753</b> | <b>1 540</b>              | <b>2 313</b>       |       | <b>109 900</b>          |                             |                               |
|      | 1 Administration   | 1 180          |                           | 1 180              |       |                         |                             |                               |
|      | 2 Information Communication Technology International Affairs and Trade   | 500            | 500                       |                    |       |                         |                             |                               |
|      | 3 Information Communication Technology Policy Development  | 1 040          | 1 040                     |                    |       |                         |                             |                               |
|      | 4 Information Communication Technology Enterprise Development<br><i>Of which</i><br><i>Public corporations</i><br>– Sentech: Digitisation  | 109 900        |                           |                    |       | 109 900                 |                             |                               |
|      | 5 Information Communication Technology Infrastructure Development  | 1 133          |                           | 1 133              |       |                         |                             |                               |
| 28   | <b>Economic Development</b><br><i>Aim: Promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.</i>  | <b>3 819</b>   | <b>519</b>                | <b>1 300</b>       |       | <b>2 000</b>            |                             |                               |
|      | 1 Administration   | 1 300          |                           | 1 300              |       |                         |                             |                               |
|      | 2 Economic Policy Development  | 173            | 173                       |                    |       |                         |                             |                               |
|      | 3 Economic Planning and Coordination<br><i>Of which</i><br><i>Universities and technikons</i><br>– University of the Witwatersrand: Economic development capacity building course  | 2 173          | 173                       |                    |       | 2 000                   |                             |                               |
|      | 4 Economic Development and Dialogue  | 173            | 173                       |                    |       | 2 000                   |                             |                               |
| 29   | <b>Energy</b><br><i>Aim: Formulate overall energy policies and oversee their implementation to ensure access to affordable and reliable energy for all South Africans. Promote environmentally friendly energy carriers.</i>   | <b>111 007</b> | <b>1 599</b>              | <b>67 984</b>      |       | <b>41 383</b>           | <b>41</b>                   |                               |
|      | 1 Administration   | 8 869          | 1 599                     | 7 229              |       |                         | 41                          |                               |

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| Vote      |   | Total            | Current Payments          |                    |           | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|------------------|---------------------------|--------------------|-----------|-------------------------|-----------------------------|-------------------------------|
|           |   |                  | Compensation of Employees | Goods and Services | Other     |                         |                             |                               |
|           |   | R'000            | R'000                     | R'000              | R'000     | R'000                   | R'000                       | R'000                         |
|           | 2 Energy Policy and Planning  | (2 250)          |                           | (2 250)            |           |                         |                             |                               |
|           | 3 Energy Regulation<br><i>Of which</i><br><i>Public corporations</i><br>– Central Energy Fund: Subsidies for renewable energy programme   | 18 734           |                           | (1 457)            |           | 20 191                  |                             |                               |
|           | 4 National Electrification Programme  | 57 000           |                           | 57 000             |           | 20 191                  |                             |                               |
|           | 5 Nuclear Energy and Regulation<br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>– National Nuclear Regulator: Contribution to capital operations   | 28 654           |                           | 7 462              |           | 21 192                  |                             |                               |
|           |   |                  |                           |                    |           | 21 192                  |                             |                               |
| <b>30</b> | <b>Environmental Affairs</b><br><i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>   | <b>1 355 553</b> | <b>85 772</b>             | <b>339 301</b>     |           | <b>791 690</b>          | <b>138 790</b>              |                               |
|           | 1 Administration  | 6 013            | 6 813                     | (2 600)            |           |                         | 1 800                       |                               |
|           | 2 Environmental Quality and Protection<br><i>Of which</i><br><i>Non-profit institutions</i><br>– Buyisa-e-Bag: Contribution to operations   | 6 053            | 773                       | 4 500              |           | (4 500)                 | 5 280                       |                               |
|           |   |                  |                           |                    |           | (4 500)                 |                             |                               |
|           | 3 Oceans and Coasts<br><i>Of which</i><br>* – Antarctic Supply Vessel: Replacement of the research vessel   | 125 273          | (5 500)                   |                    |           |                         | 130 773                     |                               |
|           |   |                  |                           |                    |           |                         | 130 773                     |                               |
|           | 4 Climate Change<br><i>Of which</i><br>* – United Nations Conference on Climate Change: Hosting of the 17th Conference of Parties   | (94 024)         | 483                       | (94 507)           |           |                         |                             |                               |
|           |   |                  |                           |                    |           |                         |                             |                               |
|           |   |                  |                           |                    |           |                         |                             |                               |
|           | 5 Biodiversity and Conservation<br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>* – South African National Biodiversity Institute: Contribution to operations<br>– South African National Parks: Contribution to operations  | 41 911           | 611                       | (1 000)            |           | 42 300                  |                             |                               |
|           |   |                  |                           |                    |           | 41 300                  |                             |                               |
|           |   |                  |                           |                    |           | 1 000                   |                             |                               |
|           | 6 Sector Services, Coordination and Information Management and International Relations<br><i>Of which</i><br>– Expanded Public Works Programme: Labour intensive environmental projects focused on direct job creation<br>* – Working for Water<br><i>Households</i><br>– Expanded Public Works Programme: Labour intensive environmental projects focused on direct job creation<br>* – Working for Water<br>* – Working on Fire<br>* – Expanded Public Works Programme Incentive: Labour intensive environmental projects focused on direct job creation and skills development | 1 270 327        | 82 592                    | 432 908            |           | 753 890                 | 937                         |                               |
|           |   |                  | 82 592                    | 435 998            |           |                         |                             |                               |
|           |   |                  |                           |                    |           | 328 391                 |                             |                               |
|           |   |                  |                           |                    |           | 242 502                 |                             |                               |
|           |   |                  |                           |                    |           | 297 377                 |                             |                               |
| <b>31</b> | <b>Human Settlements</b><br><i>Aim: Determine, finance, promote, coordinate, communicate and monitor the implementation of housing and sanitation policies and programmes.</i>  | <b>247 046</b>   | <b>(16 737)</b>           | <b>23 402</b>      | <b>19</b> | <b>180 671</b>          | <b>59 681</b>               | <b>10</b>                     |
|           | 1 Administration  | 676              | 676                       | (1 983)            | 55        | 50                      | 1 868                       | 10                            |

\* Specifically and Exclusively Appropriated

| Vote  | Total         | Current Payments          |                    |       | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|---|---------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
|   |               | Compensation of Employees | Goods and Services | Other |                         |                             |                               |
|   | R'000         | R'000                     | R'000              | R'000 | R'000                   | R'000                       | R'000                         |
| 2 Housing Policy, Research and Monitoring   | 227           | (2 773)                   | 2 759              | (21)  |                         | 262                         |                               |
| 3 Housing Planning and Delivery Support   | 38 848        | (10 430)                  | 17 288             | (42)  | 621                     | 31 411                      |                               |
| 4 Housing Development Finance   | 202 352       | (3 657)                   | 424                | 5     | 180 000                 | 25 580                      |                               |
| <i>Of which</i>   |               |                           |                    |       |                         |                             |                               |
| * – Rural Household Infrastructure Grant: Indirect grant  |               |                           |                    |       |                         | 26 008                      |                               |
| * – Housing Disaster Relief Grant   |               |                           |                    |       | 180 000                 |                             |                               |
| 5 Strategic Relations and Governance  | 4 943         | (553)                     | 4 914              | 22    |                         | 560                         |                               |
| <b>32 Mineral Resources</b>   | <b>2 753</b>  | <b>2 753</b>              | <b>(1 609)</b>     |       |                         | <b>1 609</b>                |                               |
| <i>Aim: Promote and regulate the minerals and mining sector for transformation, growth and development and ensure that all South Africans derive sustainable benefit from the country's mineral wealth.</i>                         |               |                           |                    |       |                         |                             |                               |
| 1 Administration  |               |                           | (1 587)            |       |                         | 1 587                       |                               |
| 3 Mineral Regulation  | 1 789         | 1 789                     | (22)               |       |                         | 22                          |                               |
| 4 Mineral Policy and Promotion  | 964           | 964                       |                    |       |                         |                             |                               |
| <b>33 Rural Development and Land Reform</b>   | <b>12 451</b> | <b>(88 444)</b>           | <b>701 864</b>     |       | <b>(608 959)</b>        | <b>7 990</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> |               |                           |                    |       |                         |                             |                               |
| 1 Administration  | 305 379       | 109 997                   | 191 973            |       | 5                       | 3 404                       |                               |
| 2 Geospatial and Cadastral Services   | 167 798       | 33 170                    | 66 661             |       | 66 811                  | 1 156                       |                               |
| <i>Of which</i>   |               |                           |                    |       |                         |                             |                               |
| <i>Departmental agencies and accounts</i>   |               |                           |                    |       |                         |                             |                               |
| – Registration of Deeds Trading Account: Contribution to operations   |               |                           |                    |       | 66 809                  |                             |                               |
| <i>Foreign governments and international organisations</i>  |               |                           |                    |       |                         |                             |                               |
| – Regional Centre for Mapping of Resources for Development: Contribution to operations  |               |                           |                    |       | (40)                    |                             |                               |
| 3 Rural Development   | 460 592       | 28 864                    | 429 908            |       |                         | 1 820                       |                               |
| 4 Restitution   |               |                           | (1 411)            |       |                         | 1 411                       |                               |
| 5 Land Reform   | (921 318)     | (260 475)                 | 14 733             |       | (675 775)               | 199                         |                               |
| <i>Of which</i>   |               |                           |                    |       |                         |                             |                               |
| <i>Departmental agencies and accounts</i>   |               |                           |                    |       |                         |                             |                               |
| – Agricultural Land Holding Account: Land acquisition   |               |                           |                    |       | (675 843)               |                             |                               |
| <b>34 Science and Technology</b>  | <b>2 385</b>  | <b>2 385</b>              | <b>(6 795)</b>     |       | <b>6 795</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>   |               |                           |                    |       |                         |                             |                               |
| 1 Administration  | 3 585         | 2 385                     | 1 200              |       |                         |                             |                               |
| 2 Research, Development and Innovation  |               |                           | (3 495)            |       | 3 495                   |                             |                               |
| <i>Of which</i>   |               |                           |                    |       |                         |                             |                               |
| <i>Departmental agencies and accounts</i>   |               |                           |                    |       |                         |                             |                               |
| – Energy Grand Challenge: Energy research   |               |                           |                    |       | (1 795)                 |                             |                               |
| – International Centre for Genetic Engineering and Biotechnology: Research and development  |               |                           |                    |       | (4 800)                 |                             |                               |
| – Square Kilometre Array: Research and development  |               |                           |                    |       | (1 935)                 |                             |                               |
| – South African National Space Agency: Contribution to operations   |               |                           |                    |       | 13 136                  |                             |                               |
| <i>Non-profit institutions</i>  |               |                           |                    |       |                         |                             |                               |
| – Biotechnology Strategy: Implementation  |               |                           |                    |       | (2 341)                 |                             |                               |
| – Health Innovation: Research   |               |                           |                    |       | (1 200)                 |                             |                               |
| – Technology Top 100: Science and engineering awards  |               |                           |                    |       | 2 430                   |                             |                               |

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| Vote      |   | Total         | Current Payments          |                    |            | Transfers and Subsidies                    | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|---------------|---------------------------|--------------------|------------|--|-----------------------------|-------------------------------|
|           |   |               | Compensation of Employees | Goods and Services | Other      |  |                             |                               |
|           |   | R'000         | R'000                     | R'000              | R'000      | R'000                                      | R'000                       | R'000                         |
|           | 3 International Cooperation and Resources<br><i>Of which</i><br><i>Non-profit institutions</i><br>– Global Science: Growing international partnerships in the science arena<br>– Bilateral cooperation  |               |                           | (1 500)            |            | 1 500                                      |                             |                               |
|           | 4 Human Capital and Knowledge Systems<br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>– Human Resources Development: Science and engineering<br>– National Research Foundation: Contribution to operations<br><i>Non-profit institutions</i><br>– Academy of Science of South Africa: Contribution to operations<br>– Indigenous Knowledge System: Implementation  |               |                           |                    |            | (2 800)<br>10 000                          |                             |                               |
|           | 5 Socio Economic Partnerships<br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>– Human and Social Development Dynamics: Policy development<br>– Quality of Life Nuclear Technologies: Development<br>– Research Information Management System: Development<br>– Technology for Poverty Alleviation: Development   | (1 200)       |                           | (3 000)            |            | 1 800                                      |                             |                               |
| <b>35</b> | <b>Tourism</b><br><i>Aim: Promote and support growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>  | <b>22 109</b> | <b>2 687</b>              | <b>1 405</b>       | <b>254</b> | <b>(2 500)</b>                             | <b>20 263</b>               |                               |
|           | 1 Administration<br><i>Of which</i><br><i>Foreign governments and international organisations</i><br>– Regional Tourism Organisation of South Africa: Membership fees   | 22 109        | 2 687                     | (1 312)            | 230        | (3 000)<br>(3 000)                         | 23 504                      |                               |
|           | 2 Tourism Development<br><i>Of which</i><br><i>Non-profit institutions</i><br>– Ezemvelo KZN Wildlife: Marketing and development strategy for Maloti Drakensburg Transfrontier Project  |               |                           | 3 130              |            | 500<br>500                                 | (3 630)                     |                               |
|           | 3 Tourism Growth  |               |                           | (90)               |            |  | 90                          |                               |
|           | 4 Policy, Research, Monitoring and Evaluation   |               |                           | (323)              | 24         |  | 299                         |                               |
| <b>36</b> | <b>Trade and Industry</b><br><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>89 617</b> | <b>19 107</b>             | <b>107 735</b>     |            | <b>(67 033)</b>                            | <b>29 808</b>               |                               |
|           | 1 Administration<br><i>Of which</i><br><i>Public corporations</i><br>– Industrial Development Corporation: Fund for research into industrial development, growth and equity   | 121 135       | 20 913                    | 67 813             |            | 4 232<br>4 000                             | 28 177                      |                               |
|           | 2 International Trade and Economic Development<br><i>Of which</i><br><i>Foreign governments and international organisations</i><br>– World Trade Organisation: Membership fees<br>– Organisation for the Prohibition of Chemical Weapons: Membership fees   | 15 126        | (3 720)                   | 20 376             |            | (1 400)<br>(400)<br>(1 000)                | (130)                       |                               |
|           | 3 Empowerment and Enterprise Development<br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>* – Small Enterprise Development Agency Technology Programme: Start-up support for technology ventures<br><i>Households</i><br>– National Conference on Cooperatives: Sponsorship of conference<br><i>Public corporations</i><br>– Industrial Development Corporation:<br>– Venture capital<br>– Support programme for industrial innovation  | 26 000        | 3 788                     | (3 385)            |            | 25 150<br>10 000<br>150<br>5 000<br>10 000 | 447                         |                               |

\* Specifically and Exclusively Appropriated



| Vote      |   | Total          | Current Payments          |                    |       | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|----------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
|           |   |                | Compensation of Employees | Goods and Services | Other |                         |                             |                               |
|           |   | R'000          | R'000                     | R'000              | R'000 | R'000                   | R'000                       | R'000                         |
| 4         | Industrial Development  | 44 152         | 60                        | (9 659)            |       | 53 237                  | 514                         |                               |
|           | <i>Of which</i>   |                |                           |                    |       |                         |                             |                               |
|           | <i>Departmental agencies and accounts</i>   |                |                           |                    |       |                         |                             |                               |
|           | * – National Metrology Institute of South Africa: Infrastructure  |                |                           |                    |       | 25 000                  |                             |                               |
|           | <i>Foreign governments and international organisations</i>  |                |                           |                    |       |                         |                             |                               |
|           | – United Nations Industrial Development Organisation: Automotive component supplier development programme   |                |                           |                    |       | 7 152                   |                             |                               |
|           | <i>Private enterprises</i>  |                |                           |                    |       |                         |                             |                               |
|           | * – Intsimbi National Tooling Initiative: Rehabilitation and growth of the tool, die and mould manufacturing industry   |                |                           |                    |       | 21 000                  |                             |                               |
|           | – National Foundry Technology Network - Metals: Improved competitiveness in the foundry industry  |                |                           |                    |       | (7 000)                 |                             |                               |
|           | <i>Public corporations</i>  |                |                           |                    |       |                         |                             |                               |
|           | – Council for Scientific and Industrial Research:   |                |                           |                    |       |                         |                             |                               |
|           | – National Foundry Technology Network - Metals  |                |                           |                    |       | 7 000                   |                             |                               |
|           | – Aerospace industry  |                |                           |                    |       | (3 500)                 |                             |                               |
|           | <i>Universities and technikons</i>  |                |                           |                    |       |                         |                             |                               |
|           | – North-West University: Advanced manufacturing skills sector support programme   |                |                           |                    |       | 3 500                   |                             |                               |
| 5         | Consumer and Corporate Regulation   | (2 000)        | (11 664)                  | 8 864              |       |                         | 800                         |                               |
| 6         | The Enterprise Organisation   | (148 252)      |                           |                    |       | (148 252)               |                             |                               |
|           | <i>Of which</i>   |                |                           |                    |       |                         |                             |                               |
|           | <i>Private enterprises</i>  |                |                           |                    |       |                         |                             |                               |
|           | – Black Business Supplier Development Programme: Incentive to support suppliers   |                |                           |                    |       | (24 000)                |                             |                               |
|           | – Business Process Outsourcing: Incentive for call centres  |                |                           |                    |       | (143 064)               |                             |                               |
|           | – Business Process Services Incentive: Incentive for call centres   |                |                           |                    |       | 143 064                 |                             |                               |
|           | – Cooperatives Incentive Scheme: Business development services  |                |                           |                    |       | 10 000                  |                             |                               |
|           | – Small and Medium Enterprise Development Programme: Incentive to local and foreign investors   |                |                           |                    |       | (100 000)               |                             |                               |
|           | – Export Market and Investment Assistance: Incentive scheme   |                |                           |                    |       | 30 386                  |                             |                               |
|           | – Automotive Production and Development Programme: Production allowance   |                |                           |                    |       | 30 748                  |                             |                               |
|           | – Film and Television Production Incentive: Support for national and international production companies   |                |                           |                    |       | (70 000)                |                             |                               |
|           | – Enterprise Investment Programme: Incentive to local and foreign owned enterprises for operations  |                |                           |                    |       | (25 000)                |                             |                               |
| 7         | Trade and Investment South Africa   | 39 016         | 16 000                    | 23 016             |       |                         |                             |                               |
| 8         | Communication and Marketing   | (5 560)        | (6 270)                   | 710                |       |                         |                             |                               |
| <b>37</b> | <b>Transport</b>  | <b>683 407</b> | <b>2 792</b>              | <b>431 115</b>     |       | <b>249 500</b>          |                             |                               |
|           | <i>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, development, coordination, promotion and the implementation of transport policies, regulations and strategies.</i> |                |                           |                    |       |                         |                             |                               |
|           | 1 Administration  | 15 687         | 1 100                     | 14 587             |       |                         |                             |                               |
|           | 2 Integrated Transport Planning   | (7 330)        | 590                       | (7 920)            |       |                         |                             |                               |
|           | 3 Rail Transport  | (147)          | 103                       | (250)              |       |                         |                             |                               |
|           | 4 Road Transport  | 650 675        | 373                       | 410 302            |       | 240 000                 |                             |                               |
|           | <i>Of which</i>   |                |                           |                    |       |                         |                             |                               |
|           | <i>Conditional grant to provinces</i>   |                |                           |                    |       |                         |                             |                               |
|           | * – Transport Disaster Management Grant   |                |                           |                    |       | 240 000                 |                             |                               |
|           | 5 Civil Aviation  | 8 387          | 217                       | 3 670              |       | 4 500                   |                             |                               |
|           | <i>Of which</i>   |                |                           |                    |       |                         |                             |                               |
|           | <i>Departmental agencies and accounts</i>   |                |                           |                    |       |                         |                             |                               |
|           | – South African Civil Aviation Authority: Promotion of aviation safety  |                |                           |                    |       | 4 500                   |                             |                               |
|           | 6 Maritime Transport  | (11 232)       | 162                       | (16 394)           |       | 5 000                   |                             |                               |
|           | <i>Of which</i>   |                |                           |                    |       |                         |                             |                               |
|           | <i>Departmental agencies and accounts</i>   |                |                           |                    |       |                         |                             |                               |
|           | – Ports Regulator: Contribution to operations   |                |                           |                    |       | 5 000                   |                             |                               |
|           | 7 Public Transport  | 27 367         | 247                       | 27 120             |       |                         |                             |                               |

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| Vote   | Total            | Current Payments          |                    |                | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|--|------------------|---------------------------|--------------------|----------------|-------------------------|-----------------------------|-------------------------------|
|  |                  | Compensation of Employees | Goods and Services | Other          |                         |                             |                               |
|  | R'000            | R'000                     | R'000              | R'000          | R'000                   | R'000                       | R'000                         |
| <b>38 Water Affairs</b>  | <b>(907 906)</b> | <b>(99 807)</b>           | <b>(986 777)</b>   | <b>728</b>     | <b>(254 745)</b>        | <b>432 695</b>              |                               |
| <i>Aim: 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> |                  |                           |                    |                |                         |                             |                               |
| 1 Administration   | 6 943            | 10 307                    | (4 482)            | 101            |                         | 1 017                       |                               |
| 2 Water Sector Management  | 163 425          |                           | 207 500            |                | (44 075)                |                             |                               |
| <i>Of which</i>  |                  |                           |                    |                |                         |                             |                               |
| * – Management of Acid Mine Drainage: Witwatersrand basins Households  |                  |                           | 208 000            |                |                         |                             |                               |
| * – Financial Assistance to Small Scale Farmers: Subsidies for water security  |                  |                           |                    |                | (44 075)                |                             |                               |
| 3 Water Infrastructure Management  | (223 000)        |                           |                    |                | (223 000)               |                             |                               |
| <i>Of which</i>  |                  |                           |                    |                |                         |                             |                               |
| * – Departmental agencies and accounts   |                  |                           |                    |                |                         |                             |                               |
| * – Water Trading Entity: Infrastructure development and rehabilitation  |                  |                           |                    |                | (223 000)               |                             |                               |
| 4 Regional Implementation and Support  | (855 274)        | (110 114)                 | (1 189 795)        | 627            | 12 330                  | 431 678                     |                               |
| <i>Of which</i>  |                  |                           |                    |                |                         |                             |                               |
| * – Regional Bulk Infrastructure:  |                  |                           |                    |                |                         |                             |                               |
| * – Indirect grant   |                  |                           |                    |                |                         | (18 038)                    |                               |
| * – Administration of grant: National department   |                  | (11 555)                  | 40 185             |                |                         | 203 000                     |                               |
| * – Regional Management: Capital contribution for construction   |                  |                           |                    |                |                         |                             |                               |
| * – Regulation Branch: Expansion and strengthening of the regulatory function  |                  | 13 701                    | (16 776)           |                |                         | 3 075                       |                               |
| * – Water Services Operating Subsidy Grant: Indirect grant   |                  | 1 599                     |                    |                | 20 000                  |                             |                               |
| <i>Conditional grant to local government</i>   |                  |                           |                    |                |                         |                             |                               |
| * – Water Services Operating Subsidy Grant Households  |                  |                           |                    |                | (18 449)                |                             |                               |
| * – Resources for Poor Farmers: Operating subsidy for farmers emerging from previously disadvantaged groups  |                  |                           |                    |                | 10 779                  |                             |                               |
| 5 Water Sector Regulation  |                  | 8 782                     | (9 374)            |                |                         | 592                         |                               |
| <i>Of which</i>  |                  |                           |                    |                |                         |                             |                               |
| * – Regulation Branch: Expansion of the compliance and enforcement function  |                  |                           |                    |                |                         |                             |                               |
| <b>TOTAL</b>   | <b>5 698 315</b> | <b>2 062 359</b>          | <b>1 356 423</b>   | <b>173 111</b> | <b>1 182 953</b>        | <b>923 054</b>              | <b>415</b>                    |

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