

REPUBLIC OF SOUTH AFRICA

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# 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 3—2011]

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# BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2011/12 financial year; and to provide for subordinate 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**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

**AND WHEREAS** section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides that Parliament must appropriate money for each financial year for the requirements of the State,

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

## Definitions

**1.** In this Act, unless the context indicates otherwise, any meaning ascribed to a word or expression in section 1 of the Public Finance Management Act must bear the meaning so ascribed, and—

“**conditional grants**” means conditional allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, which are provided for and whose purpose is specified in the annual Division of Revenue Act referred to in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

“**current payments**” means any payment made by a department classified as or deemed to be a current payment in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act;

“**payments for capital assets**” means any payment made by a department classified as or deemed to be a payment for capital assets in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act;

“**payments for financial assets**” means any payment made by a department classified as or deemed to be a payment for financial assets in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act;

“**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act No. 1 of 1999);

“**transfers and subsidies**” means any payment made by a department classified as or deemed to be a transfer or subsidy payment in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act.

### **Appropriation of money for requirements of State**

- 2.** (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2011/12 financial year to votes and main divisions within a vote and for the specific listed purposes, are set out in Schedule 2.
- (2) The spending of appropriations contemplated in subsection (1) is subject to the provisions of this Act and the Public Finance Management Act. 5
- (3) The spending of funds withdrawn from the National Revenue Fund before this Act has been passed by Parliament, as contemplated in section 29 of the Public Finance Management Act—
- (a) must be done in accordance with the requirements of section 29(2) of the Public Finance Management Act; and 10
- (b) must be recorded and accounted for in accordance with the votes and main divisions within a vote set out in Schedule 2; and
- (c) are subject to regulations made or instructions issued by the National Treasury in terms of section 76 of the Public Finance Management Act. 15

### **Appropriation listed as specifically and exclusively appropriated**

- 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, unless an Act of Parliament amends or changes the purpose for which it was allocated. 20

### **Conditional expenditure**

- 4.** (1) The Minister may—
- (a) impose conditions in respect of an appropriation listed as specifically and exclusively appropriated in Schedule 2 or in respect of transfers and subsidies, 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 terms of section 6(1)(g) of the Public Finance Management Act; and 25
- (b) stop any allocation in terms of such appropriation until any condition imposed by the Minister is met. 30
- (2) An amount stopped in terms of subsection (1)(b) must be included in the National Treasury's next report in terms of section 32(1) of the Public Finance Management Act, and must be reported to both the Standing and Select Committees on Appropriations.

### **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— 35
- (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; 40
- (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. 45

### **Authorisation of expenditure**

- 6.** (1) Despite any contrary provision contained in any other law, the Minister may approve, before an Adjustments Appropriation Bill is passed, expenditure which cannot reasonably be delayed without negatively affecting service delivery, provided that such expenditure qualifies for inclusion in an Adjustments Appropriation Bill in terms of section 30(2) of the Public Finance Management Act, and provided further that the expenditure— 50

- (a) is unforeseeable and unavoidable, and delaying the disbursement of funds would negatively impact service delivery;
  - (b) was announced by the Minister during the tabling of the annual budget, and the disbursement of funds is required for the implementation of projects announced; or 5
  - (c) was approved in the previous year's appropriation and is to be rolled over to the 2011/12 financial year to finalise expenditure which could not take place in the 2010/11 financial year as originally planned.
- (2) Expenditure approved in terms of—
- (a) subsection (1)(a) and (c) may not exceed the total amount set aside as a contingency reserve for the financial year in the national annual budget; and 10
  - (b) subsection (1)(b) may not exceed the relevant amount announced by the Minister during the tabling of the annual budget.
- (3) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund; 15
  - (b) may be made subject to conditions set by the Minister;
  - (c) must be reported in the next quarterly expenditure report to both the Standing and Select Committees on Appropriations;
  - (d) must be appropriated in the Adjustments Appropriation Bill or other appropriation legislation for the 2011/12 financial year. 20

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

7. (1) The votes listed in column 1 of Schedule 1 contain the allocations for the departments listed in column 2.
- (2) The accounting officers of the departments listed in column 2 of Schedule 1 whose allocations are included within the same budget vote listed in column 1, must enter into an agreement to the satisfaction of the National Treasury with regard to the accountability for expenditure, approval of expenditure and the allocation of responsibilities in terms of the Public Finance Management Act. 25
- (3) An agreement from the previous financial year that complies with subsection (2) shall continue in force, and the accounting officers of the departments must continue to abide by that agreement, and need not enter into a new agreement. 30
- (4) Should an agreement referred to in subsection (2) not be entered into by 31 July 2011, the accounting officer of the department listed first in column 2 of Schedule 1 in relation to that particular budget vote, must be the accounting officer in respect of all expenditure in relation to that budget vote. 35

#### **Regulations**

8. The Minister may, by notice in the *Gazette*, make regulations regarding—
- (a) anything which may be prescribed in terms of this Act; and
  - (b) any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act. 40

#### **Short title**

9. This Act is called the Appropriation Act, 2011.

**Schedule 1**

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

## SCHEDULE 2

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>1</b>	<b>The Presidency</b> <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>814 983</b>	<b>232 623</b>	<b>180 069</b>		<b>387 823</b>	<b>14 468</b>	
	1 Administration <i>Provide effective leadership, strategic management and administrative support services to the principals and branches of the Presidency in fulfilment of the Presidency's mission and mandate.</i>	345 308	199 707	129 163		1 970	14 468	
	2 National Planning <i>Develop the country's longterm vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, more policy coherence and the clear articulation of long term goals and aspirations.</i>	83 822	32 916	50 906				
	3 National Youth Development <i>Facilitate the transfer of funds to the National Youth Development Agency in order that the agency may initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Programmes promoting youth development	385 853				385 853		
						385 853		
<b>2</b>	<b>Parliament</b> <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>1 265 262</b>	<b>526 447</b>	<b>446 998</b>		<b>287 925</b>	<b>3 892</b>	
	1 Administration <i>Provide strategic leadership, institutional policy, overall management, administration and corporate services to Parliament's executive, management and staff.</i>	350 037	245 198	102 202			2 637	
	2 Legislation and Oversight <i>Provide procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.</i>	296 400	207 630	88 079			691	
	3 Public and International Participation <i>Carry out Parliament's role in public and international participation and provide support for these activities.</i>	108 900	35 169	73 167			564	
	4 Members' Facilities <i>Provide telephone, travel and other facilities for members of Parliament in the National Assembly and National Council of Provinces.</i>	222 000	38 450	183 550				
	5 Associated Services <i>Provide financial support to political parties represented in Parliament and to their leaders and constituency offices.</i> <i>Of which</i> <i>Non-profit institutions</i> – Political Party Support: Contribution to operations – Constituency Allowance: Contribution to operations – Party Leadership Support: Contribution to political parties for party leaders' remuneration	287 925				287 925		
						61 178		
						220 838		
						5 909		
<b>3</b>	<b>Cooperative Governance and Traditional Affairs</b> <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>47 933 580</b>	<b>232 862</b>	<b>458 393</b>		<b>47 222 446</b>	<b>19 779</b>	<b>100</b>
	1 Administration <i>Provide management, leadership and administration of the department.</i>	212 569	90 885	117 798		100	3 686	100
	2 Policy, Research and Knowledge Management <i>Provide specialised support services to the department in the areas of research and knowledge management, policy formulation, monitoring and evaluation, and information, communication and business technologies.</i>	46 006	20 501	18 545			6 960	

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
3	<b>Governance and Intergovernmental Relations</b> <i>Improve vertical and horizontal coordination and alignment between the three spheres of government. Promote public participation in governance through regulatory mechanisms. Provide oversight, intervention and support programmes to provinces, municipalities and associated institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Local Government Association: Contribution to operations * – Municipal Demarcation Board: Contribution to operations <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – South African Cities Network: Contribution to operations * – United Cities and Local Government of Africa: Contribution to operations	34 213 870	19 490	12 347		34 182 033		
						25 486		
						38 482		
						34 107 901		
						5 282		
						4 882		
4	<b>Disaster Response Management</b> <i>Promote an integrated and coordinated system of disaster risk management with special emphasis on prevention, mitigation and preparedness by national, provincial and municipal organs of state, statutory functionaries and other role players involved in disaster risk management and communities.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Municipal Disaster Grant <i>Conditional grant to provinces</i> * – Provincial Disaster Grant	821 172	18 473	24 555		775 000	3 144	
						470 000		
						305 000		
5	<b>Provincial and Municipal Government Systems</b> <i>Provide oversight, support programmes and evidence based regulatory mechanisms for provincial and municipal government and associated institutions to facilitate effective development and service delivery.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Municipal Systems Improvement Grant	248 316	19 362	9 500		219 420	34	
						219 420		
6	<b>Infrastructure and Economic Development</b> <i>Support provincial and local government programmes and systems for the promotion of economic and infrastructure development.</i> <i>Of which</i> * – Community Work Programme: Project administration <i>Conditional grant to local government</i> * – Municipal Infrastructure Grant <i>Households</i> * – Community Work Programme: Work opportunities for historically marginalised communities <i>Public corporations</i> – Development Bank of Southern Africa - Siyenza Manje: Operational and strategic support for under-capacitated municipalities	12 307 878	25 590	252 945		12 023 743	5 600	
							5 600	
						10 260		
						243 862		
						11 443 505		
						388 177		
						192 061		
7	<b>Traditional Affairs</b> <i>Promote and coordinate research and information management and the development of policies and legislation on traditional affairs. Coordinate institutional development and capacity building programmes to enhance efficiency and effectiveness within the institution of traditional affairs.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Contribution to operations	83 769	38 561	22 703		22 150	355	
						22 150		
4	<b>Home Affairs</b> <i>Aim: Efficiently determine and safeguard the identity and status of citizens. Regulate migration to ensure security, promote development and fulfil our international obligations.</i>	5 464 134	2 206 560	2 230 826		1 000 072	26 676	
	<b>1 Administration</b> <i>Provide leadership, management and support services to the department.</i>	1 782 879	317 263	1 436 926		2 014	26 676	
	<b>2 Citizen Affairs</b> <i>Provide secure, efficient and accessible services and documents for citizens and lawful residents.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Contribution to operations – Government Printing Works: Contribution to operations – Electoral Commission: Contribution to operations	3 093 652	1 627 146	468 745		997 761		
						65 458		
						129 002		
						799 190		
	<b>3 Immigration Affairs</b> <i>Facilitate and regulate the secure movement of people into and out of the Republic of South Africa through ports of entry, determine the status of asylum seekers, and regulate refugee affairs.</i>	587 603	262 151	325 155		297		

\* Specifically and Exclusively Appropriated

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>5</b>	<b>International Relations and Cooperation</b> <i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	<b>4 796 768</b>	<b>1 704 464</b>	<b>1 998 622</b>		<b>809 943</b>	<b>283 739</b>	
	1 Administration <i>Develop overall policy and manage the department.</i>	1 245 451	302 395	692 646			250 410	
	2 International Relations <i>Promote relations with foreign countries. Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i>	2 529 826	1 286 670	1 209 827			33 329	
	3 Public Diplomacy and Protocol <i>Communicate South Africa's role and position in international relations in the domestic and international arenas. Provide protocol services.</i>	211 548	115 399	96 149				
	4 International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Contribution to operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Union – India Brazil South Africa Trust Fund – Commonwealth – United Nations – African Peer Review Mechanism – International Organisations: Contribution to operations – New Partnership for Africa's Development – United Nations Development Programme – Comprehensive Nuclear Test Ban Treaty – Southern African Development Community: Membership fees – Humanitarian Aid: Contribution to humanitarian projects	809 943				809 943		
						450 370		
						128 860		
						7 580		
						9 399		
						117 720		
						2 500		
						7 500		
						5 600		
						6 032		
						40 515		
						24 000		
<b>6</b>	<b>Performance Monitoring and Evaluation</b> <i>Aim: Support an outcomes oriented approach in intergovernmental planning and resource allocation across all spheres and organs of government.</i>	<b>75 790</b>	<b>50 939</b>	<b>21 851</b>			<b>3 000</b>	
	1 Administration <i>Provide leadership, management and support services to the department.</i>	22 538	13 047	9 091			400	
	2 Outcomes Monitoring and Evaluation <i>Coordinate and manage the outcomes oriented performance monitoring and evaluation system.</i>	24 743	20 317	4 426				
	3 Integrated Public Performance Data Systems <i>Coordinate and support an integrated government wide performance monitoring and evaluation system.</i>	21 742	13 267	5 875			2 600	
	4 Public Sector Administration Oversight <i>Coordinate and facilitate public sector administration oversight services.</i>	6 767	4 308	2 459				
<b>7</b>	<b>Public Works</b> <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>7 819 256</b>	<b>1 242 062</b>	<b>1 008 019</b>	<b>15 342</b>	<b>4 010 265</b>	<b>1 543 568</b>	
	1 Administration <i>Provide strategic leadership and support services, including the accommodation and overall management of the department.</i>	751 033	170 904	557 452	11 991	594	10 092	
	2 Immovable Asset Management <i>Provide and manage government's immovable property portfolio in support of government's social, economic, functional and political objectives.</i> <i>Of which</i> * – Energy Efficiency in Government Buildings <i>Conditional grant to provinces</i> * – Devolution of Property Rate Funds Grant <i>Departmental agencies and accounts</i> – Construction Industry Development Board: Contribution to operations – Council for the Built Environment: Contribution to operations – Parliamentary Villages Management Board: Contribution to operations – Property Management Trading Entity: Augmentation of funding <i>Public corporations</i> – Independent Development Trust: Contribution to capital operations	5 424 945	960 043	243 176	3 265	2 687 093	1 531 368	
				70 000				
						1 803 230		
						65 959		
						27 059		
						7 401		
						630 189		
						150 000		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
3	<b>Expanded Public Works Programme</b> <i>Ensure the creation of work opportunities and the provision of training for unskilled, marginalised and unemployed people in South Africa by coordinating the implementation of the expanded public works programme.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Expanded Public Works Programme Incentive Grant for Municipalities <i>Conditional grants to provinces</i> * – Expanded Public Works Programme Incentive Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Non-profit institutions</i> – Non-State Sector: – Provision of job opportunities – Payment of bank charges	1 575 198	99 110	172 460	64	1 301 580	1 984	
						679 583		
						267 269		
						200 358		
						152 826		
						1 544		
4	<b>Property and Construction Industry Policy Regulations</b> <i>Promote the growth and transformation of the construction and property industries. Promote uniformity and best practice in construction and immovable asset management in the public sector.</i>	34 900	12 005	22 749	22		124	
5	<b>Auxiliary and Associated Services</b> <i>Provide for various services, including compensation for losses on the government assisted housing scheme and assistance to organisations for the preservation of national memorials. Meet the protocol responsibilities for state functions.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Contribution for the maintenance of soldiers' graves	33 180		12 182		20 998		
						18 515		
<b>8</b>	<b>Women, Children and People with Disabilities</b> <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>117 943</b>	<b>34 623</b>	<b>25 864</b>		<b>55 150</b>	<b>2 306</b>	
1	<b>Administration</b> <i>Provide effective leadership, management and administrative support services to the minister and other branches in the department.</i>	34 183	17 887	15 248			1 048	
2	<b>Women Empowerment and Gender Equality</b> <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and report comprehensively on the national realisation of women's rights and the progressive realisation of equality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Contribution to operations	64 629	5 545	3 517		55 150	417	
						55 150		
3	<b>Children's Rights and Responsibilities</b> <i>Oversee a consolidated children's rights agenda and alignment of the conceptual frameworks and strategies across the three spheres of government to advance delivery against constitutional and international instruments.</i>	9 566	5 596	3 550			420	
4	<b>Rights of People with Disabilities</b> <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and comprehensively report on the national realisation of the rights of people with disabilities and the progressive realisation of equality.</i>	9 565	5 595	3 549			421	
<b>9</b>	<b>Government Communication and Information System</b> <i>Aim: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building and reconciliation.</i>	<b>496 393</b>	<b>165 433</b>	<b>169 345</b>		<b>159 204</b>	<b>2 411</b>	
1	<b>Administration</b> <i>Provide overall management of the department.</i>	113 186	47 865	65 006			315	
2	<b>Communication and Content Management</b> <i>Coordinate the strategic planning of communication related initiatives and activities in the Government Communication and Information System and in government departments.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – International Marketing Council: Contribution to operations	290 969	69 276	79 861		140 089	1 743	
						140 089		
3	<b>Government and Stakeholder Engagement</b> <i>Provide leadership and strategic advice to the provincial and local government communication systems.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Media Development and Diversity Agency: Contribution to operations	92 238	48 292	24 478		19 115	353	
						19 115		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>10</b>	<b>National Treasury</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>	<b>22 598 191</b>	<b>605 940</b>	<b>830 777</b>		<b>20 397 819</b>	<b>13 655</b>	<b>750 000</b>
	1 Administration <i>Provide strategic management, leadership and administrative support to the department.</i>	281 088	131 487	139 857		1 996	7 748	
	2 Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, taxation, the financial sector, and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Cooperative Banking Development Agency: Contribution to operations <i>Universities and technikons</i> – Economic Research Southern Africa: Economic research	120 364	71 883	28 528		19 310	643	
	3 Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations and expenditure planning and priorities. Manage the annual budget process and provide public finance management support.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Contribution to operations	198 938	132 851	32 535		33 036	516	
	4 Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management and an optimal portfolio of debt and other fiscal obligations. Promote and enforce prudent financial management of state owned entities through financial analysis and oversight.</i>	822 594	55 579	16 700			315	750 000
	5 Financial Systems and Accounting <i>Facilitate accountability, governance and oversight by promoting transparent, economical, efficient and effective management in respect of revenue, expenditure, assets and liabilities in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Contribution to operations – Independent Regulatory Board for Auditors: Contribution to operations – Auditor-General: Compensation for certain shortfalls on audit costs of statutory bodies and municipalities	658 220	138 212	454 165		63 013	2 830	
	6 International Financial Relations <i>Facilitate the deepening of South Africa's role in regional and international economic integration.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Common Monetary Area Compensation: Alignment to a common monetary policy – Financial and Technical Support: Support for African relief programmes – African Development Bank and African Development Fund: Shares acquisition – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – Collaborative Africa Budget Reform Initiative: Support to member countries in public finance management – Commonwealth Fund for Technical Cooperation: Support for common secretarial goals and programmes – International Funding Facility for Immunisation: Reduction of the number of vaccine-preventable deaths among children under the age of five	812 380	22 372	10 079		779 756	173	
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of United Kingdom staff <i>Households</i> – Civil Pensions: Civil pensions and benefits – Post-Retirement Medical Scheme Contributions – Political Office Bearers Pension Fund – Special Pensions – Injury on Duty – Other benefits for pensioners – Military Pensions: Military pension benefits and medical claims <i>Non-profit institutions</i> – South African Legion: Payments to military war veterans	3 139 833	2 323	41 497		3 096 013		

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
8	<b>Technical Support and Development Finance</b> <i>Facilitate technical assistance to departments, for purposes of capacity building and improving the value received for public funds spent. Provide specialised support relating to the planning and implementation of public sector infrastructure development.</i> <i>Of which</i> <i>Conditional grants to local government</i> <ul style="list-style-type: none"> <li>* – Neighbourhood Development Partnership Grant</li> <li>* – Local Government Financial Management Grant</li> </ul> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> <li>* – Neighbourhood Development Partnership Grant: Infrastructure project development in rural and township community areas</li> <li>– Post Disaster Recovery and Reconstruction Projects: Assistance to provinces and municipalities</li> <li>– Project Development Facility Trading Account: <ul style="list-style-type: none"> <li>– Facilitation of public funds for job creation initiatives</li> <li>– Trading entities for public private partnership services</li> </ul> </li> <li>– Technical Assistance Unit Trading Entity: Contribution to operations</li> <li>– Development Bank of Southern Africa: Operational and strategic support for under-capacitated municipalities</li> <li>– Technical Assistance Unit Trading Entity: Facilitation of public funds for job creation initiatives</li> <li>– Employment Creation Facilitation Fund: Facilitation of public funds for job creation initiatives</li> </ul>	4 156 180	51 233	107 416		3 996 101	1 430	
9	<b>Revenue Administration</b> <i>Administer an efficient tax system, providing tax education to the public, ensuring maximum compliance with tax and customs legislation, and providing a customs service that will maximise revenue collection, and facilitate trade.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> <li>* South African Revenue Service: <ul style="list-style-type: none"> <li>* – Contribution to operations</li> <li>* – Contribution to capital operations</li> </ul> </li> </ul>	8 653 573				8 653 573		
10	<b>Financial Intelligence and State Security</b> <i>Combat financial crime including money laundering and terror financing activities. Gather intelligence for purposes of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> <li>* – Financial Intelligence Centre: <ul style="list-style-type: none"> <li>* – Contribution to operations</li> <li>* – Contribution to capital operations</li> </ul> </li> <li>* – <b>Secret Services:</b> <ul style="list-style-type: none"> <li>* – Contribution to operations</li> <li>* – Contribution to capital operations</li> </ul> </li> </ul>	3 755 021				3 755 021		
<b>11</b>	<b>Public Enterprises</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>	<b>230 231</b>	<b>96 539</b>	<b>91 539</b>		<b>40 753</b>	<b>1 400</b>	
1	<b>Administration</b> <i>Achieve the department's strategic objectives by providing management, supporting functions and processes.</i> <i>Of which</i> <i>Households</i> <ul style="list-style-type: none"> <li>– Gifts and Donations: <ul style="list-style-type: none"> <li>– Various projects</li> <li>– 16 Days of Activism Against Women and Children Abuse campaign</li> </ul> </li> </ul>	106 734	52 079	52 502		753	1 400	
2	<b>Energy and Broadband Enterprises</b> <i>Align the corporate strategies and performance of Eskom, Pebble Bed Modular Reactor and Broadband Infraco with government's strategic intent and performance targets.</i> <i>Of which</i> <i>Public corporations</i> <ul style="list-style-type: none"> <li>– Pebble Bed Modular Reactor: Dismantling and decommissioning of fuel development laboratories</li> </ul>	58 652	11 863	6 789		40 000		
3	<b>Legal and Governance</b> <i>Provide systems that align state owned enterprises with legal and corporate governance best practice and with government's strategic intent.</i>	12 163	5 630	6 533				
4	<b>Manufacturing Enterprises</b> <i>Align the corporate strategies and performance of Denel and the South African Forestry Company Limited with government's strategic intent and performance targets. Develop proposals regarding state owned enterprises' role in developing an advanced manufacturing cluster.</i>	13 072	8 908	4 164				

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	5 Transport Enterprises <i>Align the corporate strategies and performance of Transnet, South African Airways and South African Express Airways with government's strategic intent and performance targets.</i>	26 610	14 329	12 281				
	6 Joint Project Facility <i>Align the department and its portfolio of state owned enterprises with national economic strategies, such as the new growth path and associated objectives through focused policy research and the development of catalytic projects.</i>	13 000	3 730	9 270				
<b>12</b>	<b>Public Service and Administration</b> <i>Aim: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	<b>690 069</b>	<b>208 792</b>	<b>187 724</b>		<b>290 891</b>	<b>2 662</b>	
	1 Administration <i>Provide policy, strategic leadership and overall management of the department.</i>	165 259	84 710	78 083			2 466	
	2 Human Resource Management and Development <i>Develop, implement and monitor human resource management policies.</i>	33 966	24 574	9 392				
	3 Labour Relations and Remuneration Management <i>Develop, implement and maintain labour relations and compensation policies. Ensure coordinated engagement with organised labour.</i>	23 273	17 445	5 828				
	4 Public Sector Information and Communication Technology Management <i>Develop, implement and monitor information communication technology policies and norms and standards that enable citizen centred services.</i>	40 862	11 309	29 419			134	
	5 Service Delivery and Organisational Transformation <i>Promote a service delivery and organisational transformation framework. Engage in interventions and partnerships to promote efficient and effective service delivery.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Administration Leadership and Management Academy: Contribution to operations – Public Sector Education and Training Authority: Contribution to operations	204 843	39 093	26 294		139 394	62	
	6 Governance and International Relations <i>Improve participatory governance, strengthen the fight against corruption and engage with international partners in the field of public administration.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Contribution to operations	221 866	31 661	38 708		118 321 21 044	151 497 151 051	
<b>13</b>	<b>Statistics South Africa</b> <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>3 240 909</b>	<b>1 530 975</b>	<b>1 657 184</b>	<b>608</b>	<b>10 487</b>	<b>41 655</b>	
	1 Administration <i>Manage the department and provide centralised support services.</i>	414 516	212 675	184 010	140	9 497	8 194	
	2 Economic Statistics <i>Produce economic statistics to meet user requirements.</i>	196 366	177 695	18 576	48	10	37	
	3 Population and Social Statistics <i>Produce population, demographic, labour market and social statistics to meet user requirements in line with internationally recognised practices.</i>	121 757	79 105	42 153	22	204	273	
	4 Methodology and Standards <i>Provide expertise on quality and methodology for official statistics, standards for conducting surveys and a business sampling frame.</i>	75 590	69 969	5 470	4	147		
	5 Statistical Support and Informatics <i>Enable service delivery programmes through the use of technology in the production and use of official statistics. Promote and provide better access to official statistics.</i>	195 077	79 280	102 454	94	25	13 224	
	6 Corporate Relations <i>Provide statistical information to support policy makers. Manage stakeholders and interact with international statistical agencies. Provide effective communication activities.</i>	414 705	342 494	71 027	280	604	300	
	7 Survey Operations <i>Provide collection and processing support to produce official statistics.</i>	1 822 898	569 757	1 233 494	20		19 627	
<b>14</b>	<b>Arts and Culture</b> <i>Aim: Develop and preserve South African arts and culture to ensure social cohesion and nation building.</i>	<b>2 468 577</b>	<b>164 804</b>	<b>228 096</b>		<b>2 069 271</b>	<b>6 406</b>	
	1 Administration <i>Provide leadership, management and support functions of the department.</i>	178 757	59 729	115 532			3 496	

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2	Performing Arts <i>Promote the performing arts.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Artscape: Contribution to operations – Market Theatre: Contribution to operations – National Arts Council: Contribution to operations – Performing Arts Centre of The Free State: Contribution to operations – State Theatre: Contribution to operations – Windybrow Theatre: Contribution to operations – National Film and Video Foundation: Contribution to operations – Playhouse Company: Contribution to operations – Playhouses - Capital Works: Building, maintenance and upgrading of infrastructure <i>Households</i> – Visual and Performing Arts Projects: Contribution to operations <i>Non-profit institutions</i> – Business Arts South Africa: Contribution to operations	549 379	11 868	17 720		519 509	282	
3	National Language Services <i>Promote the official languages of South Africa and enhance the linguistic diversity of the country.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Pan South African Language Board: Contribution to operations <i>Households</i> – Language Development Projects: Facilitation financing	101 570	22 938	3 966		73 738	928	
4	Cultural Development <i>Promote and develop South African arts and culture.</i> <i>Of which</i> <i>Households</i> – Cultural Industries: Projects financing – Investing in Culture: Projects financing – International Promotion Programme: Projects financing	180 717	25 797	29 072		125 370	478	
5	Heritage Promotion <i>Provide policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Afrikaanse Taalmuseum - Paarl: Contribution to operations – Freedom Park Trust - Pretoria: Contribution to operations – <b>Iziko Museums of Cape Town: Contribution to operations</b> – Luthuli Museum - Stanger: Contribution to operations – Natal Museum - Pietermaritzburg: Contribution to operations – National Heritage Council: Contribution to operations – National Museum - Bloemfontein: Contribution to operations – Nelson Mandela Museum - Mthatha: Contribution to operations – Robben Island Museum - Cape Town: Contribution to operations – South African Heritage Resources Agency: Contribution to operations – National English Literary Museum - Grahamstown: Contribution to operations – Voortrekker Museum - Pietermaritzburg: Contribution to operations – War Museum of the Boer Republics - Bloemfontein: Contribution to operations – William Humphreys Art Gallery - Kimberley: Contribution to operations – Northern Flagship Institution: Contribution to operations – Heritage Institutions - Capital Works: Building, maintenance and upgrading of infrastructure <i>Households</i> – Projects that Promote Heritage: Facilitation financing – Bursaries for Non-employees: Heritage studies <i>Non-profit institutions</i> – Engelenburg House Art Collection: Pretoria: Contribution to operations	763 702	15 072	37 713		710 542	375	
6	National Archives and Library Services <i>Facilitate full and open access to the archival and information resources of South Africa.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Community Library Services Grant <i>Departmental agencies and accounts</i> – National Library of South Africa: – Contribution to operations – Support to community libraries – South African Library for the Blind: Contribution to operations – Libraries - Capital Works: Building, maintenance and upgrading of infrastructure <i>Households</i> – Projects that Conserve Archival Material: Facilitation financing <i>Non-profit institutions</i> – Blind South Africa: Contribution to operations	694 452	29 400	24 093		640 112	847	

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<b>15</b>	<b>Basic Education</b> <i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i>	<b>13 868 134</b>	<b>325 554</b>	<b>1 811 324</b>		<b>11 025 277</b>	<b>705 979</b>	
	1 Administration <i>Manage the department and provide strategic and administrative support services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fees	301 740	100 425	185 865		11 016	4 434	
	2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – Technical Secondary Schools Recapitalisation Grant * – Dinaledi Schools Grant	1 835 137	55 643	1 508 965		270 000	529	
	3 Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through effective supply, development and utilisation of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Funza Lushaka bursaries for initial teacher development	521 989	59 657	12 536		449 440	356	
	4 Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through monitoring and evaluation, planning and assessment.</i> <i>Of which</i> * – School Infrastructure Backlogs Grant: Indirect grant <i>Conditional grant to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Contribution to operations	6 387 529	80 024	90 330		5 516 691	700 484	
	5 Educational Enrichment Services <i>Develop policies and programmes to improve the quality of learning in schools.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – National School Nutrition Programme Grant * – HIV and AIDS (life skills education) Grant	4 821 739	29 805	13 628		4 778 130	176	
						4 578 752		
						199 328		
<b>16</b>	<b>Health</b> <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>25 731 554</b>	<b>424 000</b>	<b>785 296</b>		<b>24 489 339</b>	<b>32 919</b>	
	1 Administration <i>Provide overall management of the department and centralised support services.</i>	326 071	121 207	196 785		424	7 655	
	2 Health Planning and Systems Enablement <i>Improve access and quality of health services through planning, integration of health systems, reporting, monitoring and evaluation, and research.</i>	160 827	71 535	85 916		440	2 936	
	3 HIV and AIDS, Tuberculosis and Maternal, Child and Women's Health <i>Coordinate, manage and fund HIV and AIDS, tuberculosis and maternal, child and women's health programmes. Develop and oversee the implementation of policies, systems and norms and standards.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Comprehensive HIV and AIDS Grant <i>Non-profit institutions</i> – Non-governmental Organisations: Contribution to operations – Maternal Child and Women's Health – HIV and AIDS – Lifeline – loveLife – Soul City – Medical Research Council: South Africa AIDS Vaccine Initiative	8 026 528	54 688	302 921		7 664 679	4 240	
	4 Primary Health Care Services <i>Develop and implement a uniform district health system. Develop policy for district health services. Identify and promote centres of excellence. Support planning, delivery and monitoring.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Forensic Pathology Services Grant	730 012	58 456	64 954		593 022	13 580	
						7 492 962		
						1 218		
						69 038		
						12 978		
						62 023		
						12 977		
						12 359		
						590 380		

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5	Hospitals, Tertiary Services and Workforce Development <i>Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure that Academic Medical Centres services and health workforce programmes are aligned.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – Health Professions Training and Development Grant * – National Tertiary Services Grant * – Hospital Revitalisation Grant * – Health Infrastructure Grant	15 962 715	36 449	60 630		15 864 334	1 302	
6	Health Regulation and Compliance Management <i>Regulate the procurement of medicines and pharmaceutical supplies, including trade in health products. Promote accountability and compliance through regulatory bodies for effective governance and quality of health care.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Health Laboratory Services: Contribution to operations – Medical Research Council: Research funding – Council for Medical Schemes: Contribution to operations <i>Non-profit institutions</i> – Health Systems Trust: Contribution to operations <i>Social security funds</i> – Compensation Fund: Contribution to operations	525 401	81 665	74 090		366 440	3 206	
17	<b>Higher Education and Training</b> <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>28 228 589</b>	<b>301 521</b>	<b>154 304</b>		<b>27 764 649</b>	<b>8 115</b>	
	1 Administration <i>Provide overall management and administration of the department.</i>	161 580	70 829	89 733		150	868	
	2 Human Resource Development, Planning and Monitoring Coordination <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fees	33 819	26 590	4 570		2 443	216	
	3 University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme and the National Institutes for Higher Education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: – Student loans and bursaries – Contribution to operations – Council on Higher Education: Contribution to operations – South African Qualifications Authority: Contribution to operations <i>Universities and technikons</i> – University Subsidies: Block grants as well as other grant allocations – Cape Peninsula University of Technology – University of Cape Town – Central University of Technology – Durban Institute of Technology – University of Fort Hare – University of Free State – University of KwaZulu-Natal – Mangosuthu University of Technology – Nelson Mandela Metropolitan University – North West University – University of Pretoria – Rhodes University – University of Stellenbosch – Tshwane University of Technology – University of South Africa – University of Johannesburg – University of Limpopo – Vaal University of Technology – University of Venda – Walter Sisulu University of Science and Technology – University of the Western Cape – Witwatersrand University – University of Zululand – Higher Education Institutions: Other grants – University Subsidies: Infrastructure grants	23 429 499	32 866	8 501		23 387 779	353	

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	4 Vocational and Continuing Education and Training <i>Plan, develop, evaluate, monitor and maintain national policy, programmes, assessment practices and systems for vocational and continuing education and training, including further education and training colleges and post-literacy adult education and training.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Further Education and Training Colleges Grant	4 475 438	106 949	42 059		4 325 989	441	
	5 Skills Development <i>Promote and monitor the national skills development strategy. Develop skills development policy and a regulatory framework for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Skills Fund: Contribution to operations – Quality Council for Trades and Occupations: Contribution to operations	128 253	64 287	9 441		48 288	6 237	
						29 901		
						18 387		
<b>18</b>	<b>Labour</b> <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>1 981 458</b>	<b>786 294</b>	<b>563 613</b>		<b>599 402</b>	<b>32 149</b>	
	1 Administration <i>Provide management, strategic and administrative support services to the ministry and the department.</i>	697 228	258 803	406 613		168	31 644	
	2 Inspection and Enforcement Services <i>Ensure the implementation of and compliance with Department of Labour policies and programmes through monitoring, evaluation and inspections.</i>	386 726	311 070	75 606		50		
	3 Public Employment Services <i>Assist companies and workers to adjust to changing labour market conditions. Regulate private employment agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Contribution to operations <i>Non-profit institutions</i> – Deaf Federation of South Africa: Wage subsidy – National Council for the Physically Disabled: Wage subsidy – South African National Council for the Blind: Wage subsidy – Subsidised Workshops for the Blind: Wage subsidy – Subsidised Work-Centres for the Disabled: Contribution to operations <i>Social security funds</i> – Compensation Fund: Contribution to administration of civil servant claims	296 146	152 312	41 943		101 891		
						34 059		
						200		
						235		
						287		
						8 688		
						48 785		
						9 605		
	4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment and the promotion of South Africa's interests in international labour matters through research, analysing and evaluating labour policy, and providing statistical data on the labour market, including providing support to institutions that promote social dialogue.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Contribution to operations – National Economic Development and Labour Council: Contribution to operations <i>Foreign governments and international organisations</i> – International Labour Organisation: Membership fees – African Regional Labour Administration Centre: Membership fees <i>Non-profit institutions</i> – Strengthen Civil Society: Contribution to operations	601 358	64 109	39 451		497 293	505	
						448 104		
						23 915		
						9 577		
						634		
						15 063		
<b>19</b>	<b>Social Development</b> <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>104 732 697</b>	<b>267 822</b>	<b>275 921</b>		<b>104 177 097</b>	<b>11 857</b>	
	1 Administration <i>Provide leadership, management and support services to the department and the sector.</i>	234 024	118 268	111 214			4 542	

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2	<b>Social Assistance</b> <i>Provide income support to vulnerable groups.</i> <i>Of which</i> <i>Households</i> – Social Assistance Transfers: Social grants – Old Age Grant – War Veterans Grant – Disability Grant – Foster Care Grant – Care Dependency Grant – Child Support Grant – Grant-in-Aid – Social Relief Assistance	97 560 213				97 560 213		
3	<b>Social Security Policy and Administration</b> <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency: – Administration of social assistance – Social assistance fraud investigations	6 244 402	30 793	66 311		6 144 716	2 582	
4	<b>Welfare Services Policy Development and Implementation Support</b> <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices. Provide support to implementation agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Social work scholarships <i>Non-profit institutions</i> – loveLife: Prevention of HIV infection among the youth – National Association of People Living with HIV and AIDS: Care and support for communities infected and affected by HIV and AIDS – National Bodies: Contribution to operations for interest groups – Service Standards – Substance Abuse – Older Persons – Disabilities – Children – Families – Social Crime Prevention	450 824	70 976	69 265		307 210	3 373	
5	<b>Social Policy and Integrated Service Delivery</b> <i>Support community development and promote evidence based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Contribution to operations	243 234	47 785	29 131		164 958	1 360	
<b>20</b>	<b>Sport and Recreation South Africa</b> <i>Aim: Maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.</i>	<b>802 690</b>	<b>79 861</b>	<b>142 649</b>		<b>574 138</b>	<b>6 042</b>	
1	<b>Administration</b> <i>Provide management, strategic and administrative support services.</i>	110 727	57 780	50 930		64	1 953	
2	<b>Sport Support Services</b> <i>Support recognised sport and recreation bodies and public entities, and monitor and report on their performance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Contribution to operations – South African Institute for Drug-Free Sport: Contribution to operations <i>Non-profit institutions</i> – loveLife Games: Contribution to the hosting of the loveLife youth games – Sport Federations: Contribution to operations	158 636	9 215	46 315		103 106		
3	<b>Mass Participation</b> <i>Create an enabling environment and provide support to increase the number of participants in sport and recreation in South Africa.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Mass Sport and Recreation Participation Programme Grant <i>Non-profit institutions</i> – Sport Federations: Coordination of school sport competitions	502 131	7 598	23 565		470 968		
4	<b>International Liaison and Events</b> <i>Coordinate inter and intragovernment sport and recreation relations. Support the hosting of identified major events.</i>	22 995	3 006	19 989				

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	5 Facilities Coordination <i>Facilitate the provision and management of sustainable sport and recreation facilities.</i>	8 201	2 262	1 850			4 089	
<b>21</b>	<b>Correctional Services</b> <i>Aim: Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.</i>	<b>16 559 196</b>	<b>10 964 868</b>	<b>4 377 201</b>		<b>31 312</b>	<b>1 185 815</b>	
	1 Administration <i>Provide the administrative, management, financial, information and communication technology, research, policy coordination and good governance support functions necessary for all service delivery by the department and in support of the functions of the ministry.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations	4 449 572	2 216 734	2 159 194		12 870	60 774	
	2 Security <i>Provide safe and secure conditions for all persons incarcerated, consistent with human dignity, in support of security for personnel and the public.</i>	5 597 947	5 463 281	132 262		1 115	1 289	
	3 Corrections <i>Provide needs based correctional sentence plans and interventions, based on an assessment of the security risk and criminal profile of individuals, targeting all elements associated with offending behaviour, and focusing on the offence for which a person is sentenced to a correctional centre or correctional supervision, remanded in a correctional centre or paroled.</i>	1 537 252	1 485 326	35 930		15 375	621	
	4 Care <i>Provide needs based care programmes and services aimed at maintaining the personal wellbeing of all inmates in the department's care.</i>	1 853 935	835 489	1 016 313			2 133	
	5 Development <i>Provide needs based personal development programmes and services to sentenced persons in the department's care.</i>	559 257	343 562	199 358			16 337	
	6 Social Reintegration <i>Provide services focused on offenders' preparation for release, effective supervision of those on parole and under correctional supervision, as well as the facilitation of the social reintegration of released offenders into their communities.</i>	576 939	529 142	47 543		70	184	
	7 Facilities <i>Provide physical infrastructure that supports safe and secure custody, humane conditions, corrective services, care, development, and general administration.</i> <i>Of which</i> * – Facilities Planning: Repair and maintenance of correctional and other facilities * – Facilities Planning: Upgrading, rehabilitation and refurbishment of correctional and other facilities	1 984 294	91 334	786 601		1 882	1 104 477	
				62 000			906 341	
<b>22</b>	<b>Defence and Military Veterans</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>	<b>34 604 965</b>	<b>16 770 748</b>	<b>10 507 609</b>		<b>6 978 012</b>	<b>348 596</b>	
	1 Administration <i>Develop policy, and manage and administer the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations <i>Non-profit institutions</i> – Reserve Force Council: Contribution to operations	3 718 129	1 235 176	2 432 991		36 440	13 522	
	2 Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations, and joint, interdepartmental and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	2 241 553	1 096 114	867 906		208 268	69 265	
						186 867		
						11 673		

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3	<b>Landward Defence</b> <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	11 763 543	7 408 924	1 968 851		2 331 043	54 725	
						2 233 716		
						51 296		
4	<b>Air Defence</b> <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: – Acquisition and upgrading of main weapon systems and technology – Acquisition of strategic armament capabilities for the South African Air Force <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	6 768 133	2 456 460	1 850 505		2 446 415	14 753	
						1 260 610		
						1 158 087		
						2 929		
5	<b>Maritime Defence</b> <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: – Acquisition and upgrading of main weapon systems and technology – Acquisition of strategic armament capabilities for the South African Navy <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	2 500 516	1 436 000	629 303		406 524	28 689	
						176 039		
						76 662		
						133 750		
6	<b>Military Health Support</b> <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	3 044 139	2 066 587	901 449		42 522	33 581	
						7 135		
7	<b>Defence Intelligence</b> <i>Provide defence intelligence and counter intelligence capability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Executing defence intelligence activities	668 988	235 622	19 491		411 449	2 426	
						406 696		
8	<b>General Support</b> <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 899 964	835 865	1 837 113		1 095 351	131 635	
						467 576		
						621 224		
<b>23</b>	<b>Independent Complaints Directorate</b> <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>151 600</b>	<b>86 578</b>	<b>60 985</b>		<b>87</b>	<b>3 950</b>	
	<b>1 Administration</b> <i>Provide overall management and support services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations	59 769	30 396	27 968		87	1 318	
						87		
	<b>2 Complaints Processing, Monitoring and Investigations</b> <i>Receive, register and process complaints. Investigate deaths in police custody or as a result of police action. Investigate and/or monitor complaints of police criminality and misconduct. Monitor the implementation of the Domestic Violence Act (1998).</i>	74 245	47 114	25 359			1 772	

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	3 Information Management and Research <i>Manage all information needs and knowledge. Conduct proactive research and undertake various proactive oversight activities. Manage all communication and the marketing of activities and products to stakeholders.</i>	17 586	9 068	7 658			860	
<b>24</b>	<b>Justice and Constitutional Development</b> <i>Aim: Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.</i>	<b>11 413 491</b>	<b>5 614 048</b>	<b>3 292 956</b>	<b>9 580</b>	<b>1 704 019</b>	<b>792 888</b>	
	1 Administration <i>Manage the department and provide centralised support services. Develop policies and strategies for the efficient administration of justice.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations <i>Foreign governments and international organisations</i> – International Criminal Court: Membership fee	1 625 180	346 779	1 191 364	201	10 232	76 604	
	2 Court Services <i>Facilitate the resolution of criminal and civil cases and family law disputes, through providing accessible, efficient and quality administrative support to the courts, and manage court facilities.</i>	4 341 664	2 628 964	1 050 841	4 144	26 428	631 287	
	3 State Legal Services <i>Provide legal and legislative services to government. Supervise the administration of deceased, insolvent and liquidation estates and the registration of trusts. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.</i>	750 652	607 476	137 043	574	1 298	4 261	
	4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions, remove the profit from crime, and protect certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations	2 640 257	2 030 829	534 916	4 661	10 447	59 404	
	5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's aim. Fund transfer payments to the South African Human Rights Commission, the Office of the Public Protector, Legal Aid South Africa, the Special Investigating Unit, the Represented Political Parties' Fund and the President's Fund.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Human Rights Commission: Contribution to operations * – Special Investigating Unit: Contribution to operations * – Legal Aid South Africa: Contribution to operations * – Office of the Public Protector: Contribution to operations – Represented Political Parties' Fund: Contribution to operations of political parties represented in Parliament	2 055 738		378 792		1 655 614	21 332	
						89 066		
						193 620		
						1 126 057		
						142 889		
						103 981		
<b>25</b>	<b>Police</b> <i>Aim: Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>	<b>58 061 537</b>	<b>41 070 299</b>	<b>13 526 134</b>		<b>464 622</b>	<b>3 000 482</b>	
	1 Administration <i>Develop policy and manage the department, including providing administrative support.</i> <i>Of which</i> * – Integrated Justice System Programme: Modernisation of the integrated justice system * – Facilities Planning: Construction and upgrading of police stations <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations <i>Households</i> – Employee Social Benefits: – Post-retirement benefit – Injury on duty – Claims Against the State: Civil claims instituted against the department for possible compensation	20 215 006	10 792 627	7 690 968		232 505	1 498 906	
				1 376 607			14 999	936 472
						24 268		
						25 100		
						101 930		
						77 462		
	2 Visible Policing <i>Enable police stations to institute and preserve safety and security. Provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefit – Detainee Medical Expenses: Payment of medical invoices for awaiting trial detainees <i>Non-profit institutions</i> – Education Trust: Gifts and donations	24 371 906	19 497 029	3 647 143		167 141	1 060 593	
						106 835		
						44 020		
						1 000		

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3	<b>Detective Services</b> <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the Criminal Record Centre.</i> <i>Of which</i> * – Integrated Justice System Programme: Modernisation of the integrated justice system <i>Households</i> – Employee Social Benefits: Post-retirement benefit	9 810 913	7 589 541	1 804 347		53 218	363 807	
			200 000	455 990		48 110	84 010	
4	<b>Crime Intelligence</b> <i>Manage crime intelligence and analyse crime information. Provide technical support for investigations and crime prevention operations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: – Post-retirement benefit – Injury on duty	2 116 994	1 846 784	219 642		7 832	42 736	
						6 637 510		
5	<b>Protection and Security Services</b> <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefit	1 546 718	1 344 318	164 034		3 926	34 440	
						3 423		
<b>26</b>	<b>Agriculture, Forestry and Fisheries</b> <i>Aim: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance their sustainable use, and to achieve economic growth, job creation, food security, rural development and transformation.</i>	<b>4 719 741</b>	<b>1 273 000</b>	<b>764 707</b>	<b>1 686</b>	<b>2 567 811</b>	<b>112 537</b>	
1	<b>Administration</b> <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Primary Agriculture and Sector Education Training Authority: Contribution to operations – Agricultural Research Council: – Contribution to operations – Contribution to capital operations <i>Non-profit institutions</i> – Forest Sector Charter Council: Contribution to operations	1 296 958	283 546	247 729	269	759 191	6 223	
						1 273		
						543 479 212 031		
						2 308		
2	<b>Agricultural Production, Health and Food Safety</b> <i>Manage the risks associated with animal diseases, plant pests, genetically modified organisms and the registration of products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Ilima Letsema Projects Grant <i>Households</i> – Employee Social Benefits: Severance package <i>Non-profit institutions</i> – Deciduous Fruit Producers' Trust: Contribution to pest control programme	891 923	294 493	148 331	60	406 966	42 073	
						400 000		
						60		
						6 906		
3	<b>Food Security and Agrarian Reform</b> <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Comprehensive Agricultural Support Programme Grant <i>Departmental agencies and accounts</i> – Water Research Commission: Research – National Student Financial Aid Scheme: Agricultural bursaries – Perishable Products Export Control Board: Skills development and training for technologists <i>Foreign governments and international organisations</i> – International Tropical Timber Organisation: Membership fees <i>Households</i> – Bursaries for Non-employees: Grootfontein Agricultural Development Institute students – Employee Social Benefits: Severance packages <i>Non-profit institutions</i> – Colleges in the Sector: Contribution to tuition and book fees of agricultural students	1 244 195	88 537	68 595	47	1 049 684	37 332	
						1 029 321		
						600 10 538		
						600		
						500		
						1 262 231		
						2 000		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Universities and technikons</i>							
	– Fort Hare University Community Development Centres: Contribution to research on animal traction					300		
	– University of KwaZulu-Natal: Contribution to establish student support capacity and small scale processing plant engineering					500		
	– University of Pretoria: Contribution to establish research capacity on biofuels crops					600		
4	<b>Trade Promotion and Market Access</b>	191 766	52 475	38 031	12	100 637	611	
	<i>Ensure value chain integration. Facilitate market access for agriculture, forestry and fisheries products.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Agricultural Marketing Council: Contribution to operations					35 899		
	<i>Foreign governments and international organisations</i>							
	– International organisations: Membership fees							
	– Consultative Group on International Agricultural Research					3 700		
	– International Union for the Protection of New Varieties of Plants					400		
	– Commonwealth Agricultural Bureau International					170		
	– Food and Agriculture Organisation of the United Nations					11 000		
	– International Cotton Advisory Council					160		
	– International Dairy Federation					55		
	– International Grains Council					50		
	– International Seed Testing Association					55		
	– Office International de la Vigne et du Vin					500		
	– Office International des Epizooties					850		
	– Organisation for Economic Cooperation and Development					270		
	– International Fund for Agricultural Development					4 000		
	– Food and Agriculture Organisation of the United Nations: Capacity building					13 483		
	– Foreign Rates and Taxes: Rates and taxes paid in foreign regions					45		
	<i>Public corporations</i>							
	– Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment					30 000		
5	<b>Forestry</b>	770 711	420 260	262 021	1 298	60 834	26 298	
	<i>Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i>							
	<i>Of which</i>							
	<i>Conditional grant to provinces</i>							
	* – Land Care Programme Grant					57 772		
	<i>Non-profit institutions</i>							
	– Forest Sector Charter Council: Contribution to operations					3 042		
6	<b>Fisheries</b>	324 188	133 689			190 499		
	<i>Promote the conservation and sustainable use of fisheries resources.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Marine Living Resources Fund:							
	– Contribution to operations					6 300		
	– Expanded Public Works Programme: Fisheries projects					71 805		
	– Vessels Operations					112 394		
27	<b>Communications</b>	1 889 112	171 673	413 564		1 299 616	4 259	
	<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>							
1	<b>Administration</b>	148 505	70 809	76 454		225	1 017	
	<i>Provide strategic support to the ministry and overall management of the department.</i>							
2	<b>Information Communication Technology International Affairs and Trade</b>	40 890	10 719	25 844		3 700	627	
	<i>Ensure alignment between South Africa's international activities and agreements in the field of information and communication technology and South Africa's foreign policy.</i>							
	<i>Of which</i>							
	<i>Non-profit institutions</i>							
	– New Partnership for Africa's Development E-Africa Commission: Contribution to operations					3 700		
3	<b>Information Communication Technology Policy Development</b>	94 699	32 372	43 964		17 663	700	
	<i>Develop information and communication technology policies and legislation that support the development of an information and communication technology sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that create the uptake and usage of information and communication technology by the majority of the South African population, thus bridging the digital divide.</i>							
	<i>Of which</i>							
	<i>Public corporations</i>							
	– South African Broadcasting Corporation: Contribution to operations					7 663		
	– Community radio stations					10 000		
	– Programme production							

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4	Information Communication Technology Enterprise Development <i>Oversee and manage government's shareholding interest in the information and communication technology public entities. Facilitate growth and development of small, medium and micro enterprises in the information and communication technology sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Independent Communications Authority of South Africa: Contribution to operations – National Electronic Media Institute of South Africa: Contribution to operations – Universal Service and Access Agency of South Africa: Contribution to operations – Universal Services and Access Agency Fund: – Contribution to operations * – Infrastructure <i>Public corporations</i> – South African Post Office: Subsidy – South African Broadcasting Corporation: Contribution to operations – Channel Africa – Public broadcaster – Sentech: – Digitisation * – Digital terrestrial television: Dual illumination	1 289 416	7 082	5 542		1 276 528	264	
						313 378		
						33 473		
						58 168		
						260 930		
						25 000		
						180 442		
						41 230		
						84 907		
						159 000		
						120 000		
5	Information Communication Technology Infrastructure Development <i>Promote investment in robust, reliable, secure and affordable information and communication technology infrastructure that supports the provision of a multiplicity of applications and services.</i> <i>Of which</i> * – Broadband Information Communication Technology: Universal access <i>Departmental agencies and accounts</i> – .za Domain Name Authority: Contribution to operations	280 911	32 287	246 089		1 500	1 035	
						1 500		
6	Presidential National Commission <i>Facilitate the development of an inclusive information society by promoting the uptake and usage of information and communication technology for improved socioeconomic development and research.</i>	34 691	18 404	15 671			616	
<b>28</b>	<b>Economic Development</b> <i>Aim: Promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.</i>	<b>594 540</b>	<b>79 200</b>	<b>44 022</b>		<b>464 823</b>	<b>6 495</b>	
	1 Administration <i>Coordinate and render an effective, efficient, strategic support and administrative service to the minister, deputy minister, director-general, the department and its agencies.</i>	55 031	30 237	18 299			6 495	
	2 Economic Policy Development <i>Strengthen the economic development policy capacity of government. Review, develop and propose the alignment of economic policies. Develop policies aimed at broadening participation in the economy and creating decent work opportunities.</i>	23 327	12 940	10 387				
	3 Economic Planning and Coordination <i>Promote economic planning and coordination through developing economic planning proposals. Provide oversight and policy coordination of identified development finance institutions and economic regulatory bodies. Contribute to the development of the green economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Micro-finance Apex Fund: Contribution to operations – Competition Commission: Contribution to operations – Competition Tribunal: Contribution to operations – International Trade Administration Commission: Contribution to operations <i>Public corporations</i> – Industrial Development Corporation of South Africa: Capitalisation of the Agro-Processing Competitiveness Fund – Khula Enterprise Finance Limited: – Contribution to operations – Contribution to capital operations – Direct lending pilot project	499 898	25 206	9 869		464 823		
						90 537		
						126 595		
						15 175		
						69 604		
						34 000		
						33 912		
						40 000		
						55 000		
	4 Economic Development and Dialogue <i>Promote social dialogue, implement strategic frameworks, build capacity among social partners, and promote productivity, entrepreneurship and innovation in the workplace.</i>	16 284	10 817	5 467				
<b>29</b>	<b>Energy</b> <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>6 089 902</b>	<b>181 718</b>	<b>115 470</b>		<b>5 784 884</b>	<b>7 830</b>	
	1 Administration <i>Provide strategic support and management services to the ministry and the department.</i>	167 471	81 712	77 580		349	7 830	

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<b>2 Energy Policy and Planning</b> <i>Provide integrated energy planning to promote the sustainable use of energy resources through energy research and through the development of appropriate policies and regulations that promote the efficient use of petroleum products, coal, gas, renewable energy and electricity sources.</i> <i>Of which</i> <i>Public corporations</i> * – Transnet: Construction of petroleum pipelines	1 546 958	30 355	16 603		1 500 000		
	<b>3 Energy Regulation</b> <i>Regulate and provide enforcement in the energy sector; develop specifications, standards and conditions for petroleum products; ensure the security of liquid fuels; and facilitate the implementation of renewable energy technologies and clean energy development.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Electricity Demand Side Management Programme Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: – Contribution to operations * – Working for Energy project – Electricity Distribution Industry Holdings Company: Contribution to operations <i>Private enterprises</i> – Renewable Energy Subsidy Scheme: Subsidies for renewable energy projects <i>Public corporations</i> * – National Energy Efficiency and Demand Side Management Grant: Conditional grant to Eskom	554 697	47 232	10 487		496 978		
	<b>4 National Electrification Programme</b> <i>Oversee the planning, funding and implementation of the integrated national electrification programme to ensure universal access to electricity and an effective and efficient electricity distribution industry capable of providing affordable electricity to consumers.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Integrated National Electrification Programme Grant <i>Private enterprises</i> * – Integrated National Electrification Programme: Non-grid electrification service providers – Local Organising Committee 2010 World Cup: Generators and electrical connections <i>Public corporations</i> * – Eskom - Integrated National Electrification Programme: Electricity connections to households	3 207 555	14 965	5 305		3 187 285		
	<b>5 Nuclear Energy and Regulation</b> <i>Manage the South African nuclear industry and ensure overall control of source and special nuclear materials in terms of nuclear legislation. Manage nuclear safety, technology, non-proliferation and radiation security as required by legislation and international agreements, and provide oversight of statutory bodies and organisations in the nuclear industry.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator: – Contribution to operations – Contribution to capital operations <i>Public corporations</i> – South African Nuclear Energy Corporation Limited: – Contribution to operations – Contribution to capital operations – Decommissioning and decontamination projects: – Contribution to operations – Contribution to capital operations – South African Fundamental Atomic Research Installation reactor conversion – Conversion and maintenance of the South African Fundamental Atomic Research Installation's nuclear reactor fuel	613 221	7 454	5 495		600 272		
<b>30</b>	<b>Environmental Affairs</b> <i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	<b>2 846 063</b>	<b>405 158</b>	<b>713 922</b>		<b>1 218 976</b>	<b>508 007</b>	
	<b>1 Administration</b> <i>Provide strategic leadership, centralised administration and executive support and corporate services.</i>	280 816	110 732	168 540			1 544	
	<b>2 Environmental Quality and Protection</b> <i>Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and wellbeing.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Contribution to operations <i>Non-profit institutions</i> – Buyisa-e-Bag: Contribution to operations	330 661	94 959	59 514		175 573	615	
						138 205		
						35 000		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
3	Oceans and Coasts <i>Ensure that government, industry and the public are informed, supported, and regulated to act responsibly to conserve the ocean and coastal environment as well as to honour South Africa's local and global obligations.</i> <i>Of which</i> * – Antarctic Supply Vessel: Replacement of the research vessel	723 279	73 232	144 670			505 377	
4	Climate Change <i>Promote, coordinate and manage an effective national mitigation and adaptation response to climate change.</i> <i>Of which</i> * – United Nations Conference on Climate Change: Hosting of the 17th Conference of Parties	223 232	12 488	210 744				
5	Biodiversity and Conservation <i>Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Contribution to operations – South African National Biodiversity Institute: Contribution to operations – South African National Parks: – Contribution to operations – Infrastructure projects	430 441	33 800	45 809		350 627	205	
6	Sector Services, Coordination and Information Management and International Relations <i>Create conditions for effective corporate and cooperative governance, international cooperation and the implementation of poverty alleviation projects.</i> <i>Of which</i> * – Expanded Public Works Programme: Labour intensive environmental projects focused on direct job creation and skills development <i>Departmental agencies and accounts</i> – South African National Parks: Contribution for infrastructure investment – South African National Biodiversity Institute: Contribution for infrastructure investment – South African Weather Service: Contribution for infrastructure investment – iSimangaliso Wetland Park Authority: Contribution for infrastructure investment <i>Households</i> * – Expanded Public Works Programme: Labour intensive environmental projects focused on direct job creation and skills development * – Expanded Public Works Programme Incentive: Labour intensive environmental projects focused on direct job creation and skills development	857 634	79 947	84 645		692 776	266	
31	<b>Human Settlements</b> <i>Aim: Determine, finance, promote, coordinate, communicate and monitor the implementation of housing and sanitation policies and programmes.</i>	<b>22 578 495</b>	<b>319 004</b>	<b>322 670</b>	<b>530</b>	<b>21 700 605</b>	<b>235 686</b>	
	1 Administration <i>Provide strategic leadership and administrative and management support services to the department.</i>	232 435	88 162	142 224	170		1 879	
	2 Housing Policy, Research and Monitoring <i>Develop and promote human settlements and housing policies supported by a responsive research agenda. Monitor and assess the implementation, performance and impact of national housing and human settlements policies and programmes.</i>	39 215	29 852	9 048	60		255	
	3 Housing Planning and Delivery Support <i>Support implementation and delivery, build capacity, and liaise and communicate with stakeholders for effective housing and human settlements programmes. Coordinate and monitor the implementation of priority projects and the sanitation programme.</i>	156 163	93 801	57 556	150	4 000	656	
	4 Housing Development Finance <i>Fund housing and human settlements development programmes. Provide financial and grant management services. Promote investment in housing finance. Mobilise and promote financial integrity within housing institutions. Manage all matters provided for by the Home Loan Mortgage Disclosure Act (2000).</i> <i>Of which</i> * – Rural Household Infrastructure Grant: Indirect grant <i>Conditional grant to local government</i> * – Urban Settlements Development Grant <i>Conditional grant to provinces</i> * – Human Settlements Development Grant <i>Departmental agencies and accounts</i> – Social Housing Regulatory Authority: Contribution to operations – Rural Housing Loan Fund: Recapitalisation – Housing Development Agency: Contribution to operations * – National Urban Reconstruction and Housing Agency: Recapitalisation – Social Housing Foundation: Contribution to operations * – Social Housing Regulatory Authority: Capital restructuring grant	21 995 147	48 371	19 042	40	21 695 605	232 089	
							231 500	
						6 266 998		
						14 941 516		
						19 305		
						49 500		
						89 100		
						100 000		
						3 018		
						226 168		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	5 Strategic Relations and Governance <i>Coordinate the department's mandate within the intergovernmental relations framework. Manage international relations and promote good governance practices within the department and its public entities. Provide timely and integrated business information to the department.</i>	155 535	58 818	94 800	110	1 000	807	
<b>32</b>	<b>Mineral Resources</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>	<b>1 036 212</b>	<b>377 610</b>	<b>210 039</b>		<b>438 439</b>	<b>10 124</b>	
	1 Administration <i>Strategic support and management services to the ministry and the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	247 940	119 576	117 630		1 118 1 118	9 616	
	2 Promotion of Mine Safety and Health <i>Ensure the safe mining of minerals under healthy working conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mine Health and Safety Council: Contribution to operations	147 501	117 645	24 060		5 288 5 288	508	
	3 Mineral Regulation <i>Regulate the minerals and mining sector to promote economic development, employment and ensure transformation and environmental compliance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Contributions to operations	160 368	98 877	22 117		39 374 39 374		
	4 Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: – Contribution to operations – Contribution to fixed assets <i>Private enterprises</i> – Assistance to Mines: Subsidies to marginal mines to implement water management solutions <i>Public corporations</i> – Industrial Development Corporation of South Africa: Implementation of small scale mining projects – Council for Mineral Technology: – Contribution to operations – Contribution to fixed assets	480 403	41 512	46 232		392 659 152 905 1 500 18 000 23 298 177 260 19 696		
<b>33</b>	<b>Rural Development and Land Reform</b> <i>Aim: Create and maintain an equitable and sustainable land dispensation as a catalyst in rural development that ensures rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>	<b>8 124 246</b>	<b>1 395 670</b>	<b>1 128 461</b>		<b>5 564 744</b>	<b>35 371</b>	
	1 Administration <i>Strategic and logistical support in the form of executive and corporate services. Oversee departmental capital works and provide for a nominal contribution to the Public Sector Education and Training Authority.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Studies in cadastral, surveys and mapping	606 104	307 307	275 873		12 925 12 910	9 999	
	2 Geospatial and Cadastral Services <i>Geospatial information, cadastral surveys, and spatial planning as well as technical services in support of sustainable land development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Registration of Deeds Trading Account: Contribution to operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Contribution to operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – South African Council for Planners: Membership fee	388 104	270 580	94 218		14 749 10 406 1 320 448 2 571	8 557	
	3 Rural Development <i>Initiate, facilitate, coordinate and catalyse the implementation of a comprehensive rural development programme that leads to sustainable and vibrant rural communities.</i>	441 276	71 605	369 566			105	

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4	Restitution <i>Settlement of land restitution claims under the Restitution of Land Rights Act (1994) and provide settlement support to beneficiaries.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities – Restitution Grants: Land claims settlements	2 497 293	250 606	163 236		2 083 351	100	
						220		
						2 083 123		
5	Land Reform <i>Sustainable land reform programmes in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land – Agricultural Land Holding Account: Land acquisition <i>Households</i> – Land Reform Grants: Land redistribution	4 191 469	495 572	225 568		3 453 719	16 610	
						6 834		
						2 750 564		
						696 300		
<b>34</b>	<b>Science and Technology</b> <i>Aim: Realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation.</i>	<b>4 404 618</b>	<b>225 251</b>	<b>144 462</b>		<b>4 031 647</b>	<b>3 258</b>	
	1 Administration <i>Conduct the overall management of the department. Ensure that the organisations funded by the department comply with good corporate governance and their activities are aligned with the strategic focus of the national system of innovation. Monitor and evaluate the performance of the science councils.</i> <i>Of which</i> <i>Non-profit institutions</i> – Institutional and Programme Support: Research into science activities	192 116	111 008	78 136		1 000	1 972	
						1 000		
	2 Research, Development and Innovation <i>Provide policy leadership in long term and cross cutting research and innovation areas in the national system of innovation. Play a key role in developing strategic new areas of focus for research and innovation in South Africa. Create an enabling environment and relevant instruments to support the commercialisation of research and development as well as innovation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy Grand Challenge: Energy research – HIV and AIDS Prevention and Treatment Technologies: Research – Innovation Projects: Research – International Centre for Genetic Engineering and Biotechnology: Research and development – Square Kilometre Array: Research and development – Technology Innovation Agency: Contribution to operations – South African National Space Agency: Contribution to operations <i>Non-profit institutions</i> – For Biofuels: Research – For Biotechnology Strategy: Implementation – For Health Innovation: Research – For Hydrogen Strategy: – Research – Capital contribution to research – For Technology Top 100: Science and engineering awards	854 610	31 676	22 647		800 067	220	
						44 495		
						19 298		
						17 912		
						9 900		
						13 217		
						433 816		
						93 583		
						5 300		
						37 771		
						39 652		
						30 356		
						51 903		
						2 864		
	3 International Cooperation and Resources <i>Develop and monitor bilateral and multilateral relationships and agreements in science and technology to strengthen the national system of innovation and enable a flow of knowledge, capacity and resources into South Africa and Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Africa Institute of South Africa: Contribution to operations <i>Non-profit institutions</i> – Global Science: Growing international partnerships in the science arena – Bilateral cooperation – International resources – African multilateral agreements	137 194	30 531	24 777		81 372	514	
						32 440		
						11 500		
						26 132		
						11 300		
	4 Human Capital and Knowledge Systems <i>Develop and implement national programmes to produce knowledge and develop human capital and the associated infrastructure and equipment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Human Resources Development: Science and engineering – National Research Foundation: Contribution to operations – Research and Development Infrastructure: Infrastructure development – Science Themes: Research and development	1 950 427	19 743	6 478		1 924 095	111	
						159 450		
						1 089 035		
						237 626		
						64 111		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>- Academy of Science of South Africa: Contribution to operations 11 152</li> <li>- Centre for High Performance Computing: <ul style="list-style-type: none"> <li>- Research and development 1 847</li> <li>- Contribution to capital investment 80 123</li> </ul> </li> <li>- Emerging Research Areas: Research and development 55 551</li> <li>- Indigenous Knowledge System: Implementation 18 726</li> <li>- National Nanotechnology Centres: Research and development 42 400</li> <li>- Science and Youth: Research and initiatives to encourage youth science 59 364</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>- South African National Research Network: Research and development 104 710</li> </ul>							
5	<p><b>Socio Economic Partnerships</b> <i>Form strategic partnerships to contribute to South Africa's transition to a knowledge economy.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- Global Change Science and Technology: Implementation of climate change strategy and ten year plan 33 581</li> <li>- Human and Social Development Dynamics: Policy development 15 194</li> <li>- Human Sciences Research Council: Contribution to operations 206 169</li> <li>- Local Manufacturing Capacity: Research and technical support 22 545</li> <li>- Local Systems of Innovation: Cold chain technologies project 9 120</li> <li>- Natural Resources and Public Assets: Maintain and grow gene banks 61 980</li> <li>- Quality of Life Nuclear Technologies: Development 4 938</li> <li>- Research Information Management System: Development 2 296</li> <li>- Science and Technology Indicators: Development 8 494</li> <li>- South African Research Chairs Initiative: Develop human science 19 414</li> <li>- Technology for Poverty Alleviation: Development 21 328</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>- Advanced Manufacturing Technology Strategy: Implementation 49 569</li> <li>- Council for Scientific and Industrial Research: Contribution to operations 687 169</li> <li>- Information Communication Technology: Implementation 18 352</li> <li>- Technology for Sustainable Livelihoods: Research and development 25 903</li> <li>- Resource Based Industries: Research and development 39 061</li> </ul>	1 270 271	32 293	12 424	1 225 113	441		
35	<p><b>Tourism</b> <i>Aim: Promote and support growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i></p> <p><b>1 Administration</b> <i>Provide strategic leadership, centralised administration and executive support, and corporate services.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> <li>- Regional Tourism Organisation of South Africa: Membership fees 3 000</li> <li>- United Nations World Tourism Organisation: Membership fees 2 000</li> </ul> <p><b>2 Tourism Development</b> <i>Facilitate and support the development of an equitable tourism sector.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>* - Expanded Public Works Programme: Labour intensive tourism projects focused on direct job creation and skills development 16 577 9 401 4 495</li> <li><i>Households</i></li> <li>* - Expanded Public Works Programme: Labour intensive tourism projects focused on direct job creation and skills development 252 962</li> <li>* - Expanded Public Works Programme Incentive: Labour intensive tourism projects focused on direct job creation and skills development 19 234</li> <li><i>Non-profit institutions</i></li> <li>- National Tourism Business Initiative: Exhibitions 1 200</li> </ul> <p><b>3 Tourism Growth</b> <i>Promote growth, competitiveness and quality of the tourism sector.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- South African Tourism: Financial assistance and international tourism marketing 668 613</li> </ul> <p><b>4 Policy, Research, Monitoring and Evaluation</b> <i>Provide sector policy development, research, planning, monitoring and evaluation.</i></p>	1 242 876	141 895	126 270	968 009	6 702		
	<p><b>1 Administration</b> <i>Provide strategic leadership, centralised administration and executive support, and corporate services.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> <li>- Regional Tourism Organisation of South Africa: Membership fees 3 000</li> <li>- United Nations World Tourism Organisation: Membership fees 2 000</li> </ul>	173 763	82 058	84 878	5 000	1 827		
	<p><b>2 Tourism Development</b> <i>Facilitate and support the development of an equitable tourism sector.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>* - Expanded Public Works Programme: Labour intensive tourism projects focused on direct job creation and skills development 16 577 9 401 4 495</li> <li><i>Households</i></li> <li>* - Expanded Public Works Programme: Labour intensive tourism projects focused on direct job creation and skills development 252 962</li> <li>* - Expanded Public Works Programme Incentive: Labour intensive tourism projects focused on direct job creation and skills development 19 234</li> <li><i>Non-profit institutions</i></li> <li>- National Tourism Business Initiative: Exhibitions 1 200</li> </ul>	348 140	27 710	22 539	293 396	4 495		
	<p><b>3 Tourism Growth</b> <i>Promote growth, competitiveness and quality of the tourism sector.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- South African Tourism: Financial assistance and international tourism marketing 668 613</li> </ul>	694 074	17 537	6 604	669 613	320		
	<p><b>4 Policy, Research, Monitoring and Evaluation</b> <i>Provide sector policy development, research, planning, monitoring and evaluation.</i></p>	26 899	14 590	12 249		60		
36	<p><b>Trade and Industry</b> <i>Aim: Lead and facilitate access to sustainable economic activity and employment for all South Africans through its understanding of the economy, its knowledge of economic opportunities and potential, and its anticipation of future economic trends. The department also aims to catalyse economic transformation and development, and 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></p>	6 786 896	602 237	570 114	5 600 414	14 131		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
1	<b>Administration</b> <i>Strategic leadership for the department and its agencies, to ensure the successful implementation of the department's mandate through sustainable and integrated resource solutions and services that are customer centric.</i>	466 270	158 844	296 976		630	9 820	
2	<b>International Trade and Economic Development</b> <i>Build an equitable global trading system that facilitates development, by strengthening trade and investment links with key economies and by fostering African development, including through regional and continental integration and development cooperation in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – World Trade Organisation: Membership fees – Organisation for the Prohibition of Chemical Weapons: Membership fees <i>Public corporations</i> – Development Bank of Southern Africa: Regional spatial development initiatives – ProTechnik Laboratories: – Contribution to capital equipment – Annual contribution to international agreements	129 679	68 342	26 857		33 850	630	
3	<b>Empowerment and Enterprise Development</b> <i>Lead the development of policies and strategies that create an enabling environment for small, medium and micro enterprises, and enhance the competitiveness of local and provincial economies, to achieve inclusive shared equity, growth and job creation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency: Contribution to operations – Small Enterprise Development Agency Technology Programme: Support to start-up technology ventures – National Research Foundation: Technology and human resources for industry programme – National Productivity Institute - Workplace Challenge: Promote productivity in South African companies <i>Non-profit institutions</i> – South African Women Entrepreneurs' Network: Support through networking facilities <i>Public corporations</i> – Industrial Development Corporation: – Isivande Women's Fund – Support programme for industrial innovation	839 695	48 950	35 893		754 482	370	
4	<b>Industrial Development</b> <i>Design and implement policies, strategies and programmes for the development of manufacturing and related sectors of the economy, contribute to the direct and indirect creation of decent jobs, add value and increase competitiveness in both domestic and export markets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Accreditation System: Contribution to operations – National Metrology Institute of South Africa: Contribution to operations – National Regulator for Compulsory Specifications: Contribution to operations <i>Foreign governments and international organisations</i> – French Institute of South Africa: African programme on rethinking development economics – United Nations Industrial Development Organisation: Membership fees <i>Private enterprises</i> – National Foundry Technology Network - Metals: Improved competitiveness in the foundry industry – Centurion Aerospace Village: Bulk capital infrastructure and landside development – Intsimbi National Tooling Initiative: Rehabilitation and growth of the tool, die and mould manufacturing industry <i>Public corporations</i> – Industrial Development Corporation: – Clothing and textile production incentive – Customised sector programmes – Council for Scientific and Industrial Research: – Aerospace industry – National cleaner production centre – South African Bureau of Standards: – Upgrading of vehicle testing facility – Research – Infrastructure	1 266 895	66 045	39 826		1 160 494	530	

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
5	Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Credit Regulator: Contribution to operations – National Gambling Board: Contribution to operations – National Consumer Tribunal: Contribution to operations – Companies and Intellectual Property Commission: Contribution to operations – National Consumer Commission: Contribution to operations – Companies and Intellectual Property Tribunal: Contribution to operations <i>Foreign governments and international organisations</i> – World Intellectual Property Organisation: Membership fees	231 671	48 016	18 279		165 376		
6	The Enterprise Organisation <i>Stimulate and facilitate the development of sustainable, competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.</i> <i>Of which</i> <i>Private enterprises</i> – Black Business Supplier Development Programme: Incentive to support suppliers – Business Process Outsourcing: Incentive for call centres – Cooperatives Incentive Scheme: Business development services – Critical Infrastructure Programme: Contribution to companies for bulk infrastructure provision – Small and Medium Enterprise Development Programme: Incentive to local and foreign investors – Export Market and Investment Assistance: Incentive scheme – Automotive Production and Development Programme: Production allowance – Film and Television Production Incentive: Support for national and international production companies – Enterprise Investment Programme: Incentive to local and foreign owned enterprises for operations <i>Public corporations</i> – Coega Development Corporation: Bulk infrastructure development – East London Industrial Development Zone (Pty) Limited: Bulk infrastructure development – Richards Bay Industrial Development Zone Company: Bulk infrastructure development	3 469 114	90 244	32 555		3 345 315	1 000	
7	Trade and Investment South Africa <i>Increase export capacity and support direct investment flows through strategies for targeted markets and an effectively managed network of foreign trade offices.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds: – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy for goods and services <i>Non-profit institutions</i> – Proudly South African Campaign: Contribution to operations <i>Public corporations</i> – Export Credit Insurance Corporation: Interest Make-up Scheme	306 131	96 310	68 304		140 267	1 250	
8	Communication and Marketing <i>Facilitate greater awareness of the department's role and increase the uptake of its products and services.</i>	77 441	25 486	51 424			531	
<b>37</b>	<b>Transport</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>	<b>35 084 013</b>	<b>294 400</b>	<b>547 420</b>		<b>34 238 045</b>	<b>4 148</b>	
1	Administration <i>Coordinate and render effective, efficient strategic support and administrative services to the minister, director-general and department.</i> <i>Of which</i> <i>Universities and technikons</i> – Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Support to students and critical transport programmes	273 982	115 972	146 529		9 523	1 958	
						9 189		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
2	<b>Integrated Transport Planning</b> <i>Manage and facilitate national strategic planning and planning for new projects. Formulate national transport policy and strategy, coordinate international as well as intersphere relations. Provide modelling and analysis of the sector.</i>	147 808	62 181	84 866			761	
3	<b>Rail Transport</b> <i>Facilitate and coordinate the development of sustainable rail transport policies, strategies and systems. Oversee rail public entities.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Gautrain Rapid Rail Link <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Contribution to operations <i>Public corporations</i> – Passenger Rail Agency of South Africa: – Contribution to operations * – Contribution to capital operations	9 542 673	10 941	14 798		9 516 873	61	
4	<b>Road Transport</b> <i>Regulate road traffic management. Ensure the maintenance and development of an integrated road network, through the development of standards and guidelines and oversight of the road agencies and provincial road expenditure.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Rural Transport Services and Infrastructure Grant <i>Conditional grant to provinces</i> * – Provincial Roads Maintenance Grant <i>Departmental agencies and accounts</i> – Road Traffic Management Corporation: Contribution to operations – South African National Roads Agency: – Contribution to operations * – Contribution to capital operations – Road Traffic Infringement Agency: Contribution to operations	15 324 253	39 334	57 023		15 227 338	558	
5	<b>Civil Aviation</b> <i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards, through regulation and investigation. Oversee the aviation public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Promotion of aviation safety <i>Foreign governments and international organisations</i> – African Civil Aviation Commission: Membership fees – International Civil Aviation Organisation: Membership fees	57 615	22 897	19 643		14 712	363	
6	<b>Maritime Transport</b> <i>Coordinate the development of a safe, reliable and viable maritime transport sector through the development of policies, and through monitoring and oversight of the maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator: Contribution to operations – South African Maritime Safety Authority: – Contribution to operations – Maritime Rescue Coordination Centre <i>Foreign governments and international organisations</i> – International Maritime Organisation: Membership fee – Search and Rescue Satellite Aided Tracking: Membership fee – Indian Ocean Memorandum of Understanding: Membership fee <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services	152 125	17 066	108 888		25 876	295	
7	<b>Public Transport</b> <i>Develop norms and standards and regulations and legislation to guide the development of public transport for rural and urban passengers. Regulate interprovincial public transport and tourism services. Monitor and evaluate the implementation of the public transport strategy and the National Land Transport Act (2009).</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Public Transport Infrastructure and Systems Grant <i>Conditional grant to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Contribution to operations	9 585 557	26 009	115 673		9 443 723	152	
<b>38</b>	<b>Water Affairs</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>	<b>9 936 225</b>	<b>1 195 422</b>	<b>2 809 735</b>		<b>3 767 153</b>	<b>2 163 915</b>	

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
1	Administration <i>Provide policy leadership, advice and core support services, including finance, human resources, legal, information and management services, communication and corporate planning.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy Sector Education and Training Authority: Contribution to operations <i>Households</i> – Employee Social Benefits: Leave gratuities – Bursaries for Non-employees: Water and Forestry Learning Academy	862 122	263 387	543 363		18 192	37 180	
						1 500		
						4 292		
						11 900		
2	Water Sector Management <i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment, through effective policies, integrated planning, strategies, development of a knowledge base and procedures.</i> <i>Of which</i> * – Acid Mine Drainage <i>Departmental agencies and accounts</i> – Bushbuckridge Water Board: Refurbishment – Catchment Management Agencies: Seed funding – Breede Overberg Catchment Management Agency: Contribution to operations – Inkomati Catchment Management Agency: Contribution to operations <i>Households</i> – Financial Assistance to Small Scale Farmers: Subsidies for water security	718 726	205 059	346 596		118 154	48 917	
				75 000				
						18 000		
						12 000		
						21 979		
						22 100		
						44 075		
3	Water Infrastructure Management <i>Ensure a reliable supply of water from bulk raw water resources infrastructure, within acceptable risk parameters, to meet sustainable demand objectives for South Africa. Solicit and source funding to implement, operate and maintain bulk raw water resources infrastructure in an efficient and effective manner by strategically managing risks and assets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Water Trading Entity: * – Infrastructure development and rehabilitation * – Contribution to operations and maintenance <i>Foreign governments and international organisations</i> – Komati River Basin Water Authority: Loan payment to the Development Bank of Southern Africa	2 607 963				2 607 963		
						2 260 826		
						167 137		
						180 000		
4	Regional Implementation and Support <i>Coordinate the effective implementation of the department's strategic goals and objectives at regional level, including the establishment of water resource management institutions. Facilitate water conservation and demand management. Accelerate communities' access to water infrastructure.</i> <i>Of which</i> * – Regional Bulk Infrastructure: * – Indirect grant * – Administration of grant: National department – Regional Management: Capital contribution for construction – Expanded Public Works Programme Incentive: * – Job creation through the Working for Water programme * – Job creation through the Working on Fire programme * – Regulation Branch: Expansion and strengthening of the regulatory function * – Water Services Operating Subsidy Grant: Indirect grant <i>Conditional grants to local government</i> * – Water Services Operating Subsidy Grant * – Municipal Drought Relief Grant <i>Households</i> – Resources for Poor Farmers: Operating subsidy for emerging farmers from previously disadvantaged groups	5 608 933	648 949	1 862 066		1 022 244	2 075 674	
							1 704 140	
			18 500	52 700			344 519	
				118 270				
				60 837				
			2 488	48 842				
			74 624	25 311				
						560 794		
						450 000		
						3 821		
5	Water Sector Regulation <i>Ensure the development, implementation, monitoring and review of regulations across the water value chain in accordance with the provisions of the National Water Act (1998) and the Water Services Act (1997).</i> <i>Of which</i> * – Regulation Branch: Expansion of the compliance and enforcement function * – Regulatory and Pricing Strategy: Review of existing pricing strategy	112 370	63 322	46 904			2 144	
				35 670				
				7 066				
6	International Water Cooperation <i>Strategically develop, promote and manage international relations on water resources between countries through bilateral, polyilateral and multilateral cooperation instruments and organisations. Further drive national interests at both Africa multilateral and global multilateral organisations and fora.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Orange-Senqu River Basin Commission: Contribution to operations – African Ministers' Council on Water: Membership fees	26 111	14 705	10 806		600		
						500		
						100		
<b>TOTAL</b>		<b>499 480 936</b>	<b>92 356 894</b>	<b>52 944 155</b>	<b>27 746</b>	<b>342 195 169</b>	<b>11 206 872</b>	<b>750 100</b>

\* Specifically and Exclusively Appropriated