

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 5—2009]

ISBN 978-1-77037-567-3

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

# BILL

**To provide for the appropriation of money from the National Revenue Fund for the requirements of the State in the 2009/10 financial year; and to provide for matters incidental thereto.**

## PREAMBLE

**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

**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— 5

“**conditional grants**” means conditional allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, contemplated in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 10

“**current payments**” means any payment made by a national department in respect of the operational requirements of that department, and includes payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but excludes transfers and subsidies, payments for capital assets and payments made under section 73 of the Public Finance Management Act; 15

“**payments for capital assets**” means any payment made by a national department—

(a) for an asset that can be used continuously or repeatedly in production for more than one year and which is expected to have future economic benefits or service potential for the national department making the payment; and 20

(b) that must be classified as or deemed to be a payment for capital assets in accordance with the *Reference Guide to the New Economic Reporting Format* (November 2003, Version 2) and the *Asset Management Framework* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act; 25

“**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 national department to another organ of state or to a person or organisation outside government in respect of which the national department does not receive a direct benefit of similar value in return, and includes the payment of conditional grants.

#### **Appropriation of money for requirements of State** 5

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2009/10 financial year, to votes and main divisions within a vote and for the specific listed purposes, are set out in the Schedule.

(2) The spending of appropriations contemplated in subsection (1) is subject to the provisions of this Act and the Public Finance Management Act. 10

(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, must be recorded and accounted for in accordance with the votes and main divisions within a vote and for the specific listed purposes set out in the Schedule, and is subject to the conditions imposed by the National Treasury in terms of the Public Finance Management Act. 15

#### **Conditional expenditure**

3. (1) The Minister may—

(a) impose conditions in respect of an appropriation listed as specifically and exclusively appropriated in the Schedule, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions contemplated in section 6(1)(g) of the Public Finance Management Act; and 20

(b) stop any allocation in terms of such appropriation until any condition imposed by the Minister is met. 25

(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.

#### **Utilisation of saving**

4. Notwithstanding section 43(4) of the Public Finance Management Act, the National Treasury may approve the utilisation of a saving in— 30

(a) an amount appropriated for transfer to another institution or to an organisation or body outside of government; or

(b) an amount appropriated for payments for capital assets, if the saving is to be utilised for other categories of expenditure. 35

#### **Authorisation of expenditure**

5. (1) In addition to section 16 of the Public Finance Management Act, and despite anything to the contrary in any other law, the Minister may approve expenditure qualifying for inclusion in an adjustments budget in terms of section 30(2) of the Public Finance Management Act, before such an adjustments budget is passed. 40

(2) Expenditure approved in terms of subsection (1)—

(a) may not exceed the total amount set aside as a contingency reserve in the national annual budget for the current financial year;

(b) is a direct charge against the National Revenue Fund; and

(c) must be included either in the next national adjustments budget or in other appropriation legislation tabled in the National Assembly for the financial year in which the expenditure is authorised. 45

(3) An approval granted by the Minister in respect of money to be appropriated for expenditure already announced by the Minister during the tabling of the annual budget— 50

(a) is subject to the requirements of subsection (2); and

(b) may be made subject to conditions.

**Gautrain Loan**

6. An amount of R4.2 billion is appropriated as a capital transfer to the Gauteng Province for the implementation of the Gautrain Rapid Rail Link Project, subject to a loan agreement being entered into between the Minister of Finance and the Premier of the Gauteng Province, and the Province's continued compliance with the loan agreement once entered into. 5

**Regulations**

7. The Minister may, by notice in the *Gazette*, make regulations regarding—
- (a) anything which may be prescribed in terms of this Act; and
  - (b) any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act. 10

**Short title**

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

## SCHEDULE

| Vote     |   |                  | Current<br>Payments | Transfers and<br>Subsidies | Payments for<br>Capital Assets |
|----------|---|------------------|---------------------|----------------------------|--------------------------------|
|          |   | R'000            | R'000               | R'000                      | R'000                          |
| <b>1</b> | <b>The Presidency</b><br><i>Aim: Lead, manage and develop the strategic agenda of government and oversee and ensure its realisation by government as a whole.</i>   | <b>324 837</b>   | <b>288 418</b>      | <b>28 996</b>              | <b>7 423</b>                   |
|          | 1 Administration<br><i>Provide effective leadership, management and administrative support services to the principals and branches of The Presidency.</i>   | 190 486          | 180 206             | 3 091                      | 7 189                          |
|          | 2 Communications<br><i>Provide a comprehensive communication, research, knowledge and information management service to enable The Presidency to communicate effectively with all its stakeholders, including the public and government.</i>  | 24 298           | 24 241              |                            | 57                             |
|          | 3 Executive Coordination<br><i>Strengthen the strategic management and leadership capability of government by aligning the strategies of all spheres of government and state owned enterprises.</i><br><i>Of which</i><br>– National Youth Commission   | 110 053          | 83 971              | 25 905                     | 177                            |
|          |   |                  |                     | 25 905                     |                                |
| <b>2</b> | <b>Parliament</b><br><i>Aim: Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i> | <b>974 062</b>   | <b>705 088</b>      | <b>261 442</b>             | <b>7 532</b>                   |
|          | 1 Administration<br><i>Provide strategic leadership, institutional policy, overall management, administration and corporate services to Parliament's executive, management and staff.</i>   | 247 763          | 246 921             |                            | 842                            |
|          | 2 Legislation and Oversight<br><i>Provide procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.</i>   | 187 805          | 184 827             |                            | 2 978                          |
|          | 3 Public and International Participation<br><i>Carry out Parliament's role in public and international participation and provide support for these activities.</i><br><i>Of which</i><br>– International associations   | 67 781           | 63 429              | 2 756                      | 1 596                          |
|          |   |                  |                     | 2 756                      |                                |
|          | 4 Members' Facilities<br><i>Provide telephone, travel and other facilities to members of Parliament in the National Assembly and National Council of Provinces.</i>   | 212 027          | 209 911             |                            | 2 116                          |
|          | 5 Associated Services<br><i>Provide financial support to political parties represented in Parliament, and to its leaders and constituency offices.</i><br><i>Of which</i><br>– Constituency allowance<br>– Political party support<br>– Party leadership support  | 258 686          |                     | 258 686                    |                                |
|          |   |                  |                     | 198 413                    |                                |
|          |   |                  |                     | 54 965                     |                                |
|          |   |                  |                     | 5 308                      |                                |
| <b>3</b> | <b>Foreign Affairs</b><br><i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>   | <b>5 337 029</b> | <b>3 980 194</b>    | <b>1 037 555</b>           | <b>319 280</b>                 |
|          | 1 Administration<br><i>Develop overall policy and manage the department.</i>  | 993 133          | 709 391             | 6 730                      | 277 012                        |
|          | 2 Foreign Relations<br><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>  | 3 128 584        | 3 079 886           | 6 430                      | 42 268                         |

| Vote     |  |                  | Current<br>Payments | Transfers and<br>Subsidies | Payments for<br>Capital Assets |
|----------|--|------------------|---------------------|----------------------------|--------------------------------|
|          |  | R'000            | R'000               | R'000                      | R'000                          |
| 3        | <b>Public Diplomacy and Protocol</b><br><i>Communicate South Africa's role and position in international relations, in the domestic and international arenas. Provide protocol services.</i><br><i>Of which</i><br>– Municipal rates and taxes for diplomatic missions   | 215 288          | 190 917             | 24 371                     |                                |
| 4        | <b>International Transfers</b><br><i>Fund membership fees and transfers to international organisations.</i><br><i>Of which</i><br>– United Nations organisations<br>– Commonwealth<br>– New Partnership for Africa's Development<br>– African Union<br>– Other organisations<br><i>International cooperation and technical assistance</i><br>– United Nations programmes and funds<br>– Humanitarian aid<br>– African Renaissance and International Cooperation Fund<br>– Other programmes and funds | 1 000 024        |                     | 1 000 024                  |                                |
| <b>4</b> | <b>Home Affairs</b><br><i>Aim: Protect and regulate the interests of the inhabitants of the Republic of South Africa regarding their individual status, identity and specific rights and powers, and manage a supporting service for this.</i>   | <b>5 050 587</b> | <b>3 548 376</b>    | <b>1 303 756</b>           | <b>198 455</b>                 |
| 1        | <b>Administration</b><br><i>Provide for the overall management of the department and centralised support services.</i>   | 1 087 087        | 1 033 794           | 1 261                      | 52 032                         |
| 2        | <b>Services to Citizens</b><br><i>Carry out the department's core functions: grant rights and citizenship to eligible persons.</i>   | 1 336 936        | 1 189 431           | 3 082                      | 144 423                        |
| 3        | <b>Immigration Services</b><br><i>Control immigration in line with South Africa's skills and investment needs. Manage refugees and asylum seekers in South Africa.</i>   | 1 327 415        | 1 325 151           | 264                        | 2 000                          |
| 4        | <b>Transfers to Agencies</b><br><i>Provide financial support to the Film and Publication Board, the Government Printing Works and the Electoral Commission.</i><br><i>Of which</i><br>– Film and Publication Board<br>– Government Printing Works<br>* – Electoral Commission  | 1 299 149        |                     | 1 299 149                  |                                |
| <b>5</b> | <b>Public Works</b><br><i>Aim: Provide and manage the accommodation, housing, land and infrastructure needs of national departments; lead and direct the implementation of the national expanded public works programme; and promote growth, job creation and transformation in the construction and property industries.</i>  | <b>5 298 000</b> | <b>1 879 140</b>    | <b>2 150 697</b>           | <b>1 268 163</b>               |
| 1        | <b>Administration</b><br><i>Provide strategic leadership and support services, including the accommodation needs, and overall management of the department.</i>  | 777 972          | 768 934             | 1 150                      | 7 888                          |
| 2        | <b>Provision of Land and Accommodation</b><br><i>Provide and manage government's immovable property portfolio in support of government's social, economic, functional and political objectives.</i><br><i>Of which</i><br>– Property Management Trading Entity<br>* – Energy efficiency in government buildings<br><i>Conditional Grant to Provinces</i><br>* – Devolution of Property Rate Funds Grant  | 3 709 274        | 843 133             | 1 607 155                  | 1 258 986                      |

\* Specifically and Exclusively Appropriated

| Vote |  |                | Current<br>Payments | Transfers and<br>Subsidies | Payments for<br>Capital Assets |
|------|--|----------------|---------------------|----------------------------|--------------------------------|
|      |  | R'000          | R'000               | R'000                      | R'000                          |
| 3    | <b>National Public Works Programme</b><br><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. Ensure the creation of work opportunities coupled with training for the unskilled, marginalised and unemployed people in South Africa by coordinating the implementation of the expanded public works programme.</i><br><i>Of which</i><br>– Construction Industry Development Board<br>– Council for the Built Environment<br>– Expanded Public Works Programme: Non-state Sector<br>– Expanded Public Works Programme: Provision for Capacity<br>– Expanded Public Works Programme: Total Cost to Intermediary<br><i>Conditional Grant to Local Government</i><br>* – Expanded Public Works Programme Incentive Grant for Municipalities<br><i>Conditional Grant to Provinces</i><br>* – Expanded Public Works Programme Incentive Grant for Provinces | 768 511        | 250 131             | 517 091                    | 1 289                          |
| 4    | <b>Auxiliary and Associated Services</b><br><i>Provide for various services, including: compensation for losses on the government assisted housing scheme; assistance to organisations for the preservation of national memorials; managing grants for the Parliamentary Villages Management Board; and meeting protocol responsibilities for state functions.</i><br><i>Of which</i><br>– Commonwealth War Graves Commission<br>– Parliamentary Villages Management Board   | 42 243         | 16 942              | 25 301                     |                                |
| 6    | <b>Government Communications and Information System (GCIS)</b><br><i>Aim: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building and reconciliation.</i>   | <b>481 995</b> | <b>296 742</b>      | <b>182 712</b>             | <b>2 541</b>                   |
| 1    | <b>Administration</b><br><i>Provide for the overall management of the department.</i>  | 112 547        | 111 402             |                            | 1 145                          |
| 2    | <b>Policy and Research</b><br><i>Conduct communication research to provide communication advice on governance. Monitor the development and implementation of government programmes from a communication perspective.</i>   | 18 898         | 18 898              |                            |                                |
| 3    | <b>Government and Media Liaison</b><br><i>Coordinate effective, integrated and comprehensive communication and media liaison services across government.</i>   | 24 299         | 23 893              |                            | 406                            |
| 4    | <b>Provincial Coordination and Programme Support</b><br><i>Promote development communication. Strengthen the government communication and information system in all spheres of government. Facilitate the establishment of Thusong service centres to make services and information more accessible to the public, particularly disadvantaged communities.</i>   | 57 339         | 57 208              |                            | 131                            |
| 5    | <b>Communication Service Agency</b><br><i>Provide core communication services to GCIS and other government departments, both in-house and outsourced.</i>  | 52 831         | 51 972              |                            | 859                            |
| 6    | <b>International Marketing and Media Development</b><br><i>Market South Africa internationally. Promote local media development and diversity.</i><br><i>Of which</i><br>– International Marketing Council<br>– Media Development and Diversity Agency   | 182 712        |                     | 182 712                    |                                |
| 7    | <b>Government Publication</b><br><i>Create a communication vehicle that provides citizens with information on economic and other opportunities and how these can be accessed.</i>  | 33 369         | 33 369              |                            |                                |

\* Specifically and Exclusively Appropriated

| Vote     |   |                   | Current<br>Payments | Transfers and<br>Subsidies  | Payments for<br>Capital Assets |
|----------|---|-------------------|---------------------|---|--------------------------------|
|          |   | R'000             | R'000               | R'000   | R'000                          |
| <b>7</b> | <b>National Treasury</b>  | <b>31 676 230</b> | <b>1 245 646</b>    | <b>30 419 956</b>   | <b>10 628</b>                  |
|          | <i>Aim: Promote economic development, good governance, social progress and rising living standards through the accountable, economical, equitable and sustainable management of public finances.</i>  |                   |                     |   |                                |
| 1        | Administration<br><i>Provide strategic leadership and support services. Manage the department.</i>  | 188 769           | 181 257             | 1 304   | 6 208                          |
| 2        | Public Finance and Budget Management<br><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><br><i>Of which</i><br>– Technical Assistance Unit Trading Entity<br>– Project Development Facility Trading Account  | 208 482           | 199 663             | 7 407<br>993<br>5 958   | 1 412                          |
| 3        | Asset and Liability Management<br><i>Manage government's financial assets and liabilities.</i>  | 64 405            | 63 653              |   | 752                            |
| 4        | Financial Management and Systems<br><i>Manage and regulate government's supply chain processes. Ensure standardised financial systems.</i>  | 611 704           | 610 942             |   | 762                            |
| 5        | Financial Accounting and Reporting<br><i>Promote and enforce transparency and effective management of revenue, expenditure, assets and liabilities of departments, public entities, constitutional institutions and local government, to facilitate accountability and governance.</i><br><i>Of which</i><br>– Accounting Standards Board<br>– Audit (Auditor-General)<br>– Independent Regulatory Board for Auditors   | 123 374           | 73 989              | 48 600<br>7 242<br>19 038<br>22 018   | 785                            |
| 6        | Economic Policy and International Financial Relations<br><i>Provide specialist policy analysis and advisory services in macroeconomics, microeconomics, the financial sector, taxation, regulatory reform, regional integration and international financial relations.</i><br><i>Of which</i><br>– University of Cape Town: Economic Research Southern Africa   | 87 631            | 81 922              | 5 000<br>5 000  | 709                            |
| 7        | Provincial and Local Government Transfers<br><i>Manage conditional grants to the provincial and local spheres of government.</i><br><i>Of which</i><br>* – Project Development Facility Trading Account: Neighbourhood Development Partnership Indirect Grant<br><i>Conditional Grants to Provinces</i><br>* – Infrastructure Grant to Provinces<br>* – Gautrain loan<br><i>Conditional Grants to Local Government</i><br>* – Financial Management Grant<br>* – Neighbourhood Development Partnership Grant                   | 14 410 631        |                     | 14 410 631<br>79 394<br>9 249 247<br>4 200 000<br>299 990<br>582 000                |                                |
| 8        | Civil and Military Pensions, Contributions to Funds and Other Benefits<br><i>Provide for pension and post-retirement medical benefit obligations to former employees of state departments and bodies, and for similar benefits to retired members of the military.</i><br><i>Of which</i><br>– Military Pensions<br>– SA Legion<br>– United Kingdom Tax<br><i>Civil Pensions</i><br>– Post-Retirement Medical Scheme Contributions<br>– Political Office Bearers Pension Fund<br>– Special Pensions<br>– Other Civil Pensions | 4 920 302         | 34 220              | 4 886 082<br>173 535<br>71<br>3 763<br>1 426 951<br>2 500 000<br>348 069<br>433 693 |                                |

\* Specifically and Exclusively Appropriated



| Vote |  |            | Current Payments | Transfers and Subsidies | Payments for Capital Assets |
|------|--|------------|------------------|-------------------------|-----------------------------|
|      |  | R'000      | R'000            | R'000                   | R'000                       |
| 9    | <b>Fiscal Transfers</b><br><i>Transfer funds to other countries and multilateral and domestic institutions and public entities, including international development institutions of which South Africa is a member.</i><br><i>Of which</i><br><i>Domestic Budgetary Transfers</i><br>* – South African Revenue Service<br>* – Financial and Fiscal Commission<br>* – Secret Services Account<br>* – Financial Intelligence Centre<br>– Cooperative Banking Development Agency<br><i>Domestic Programme Transfer</i><br>– Development Bank of Southern Africa - Siyenza Manje<br><i>Africa Integration and Support</i><br>– Common Monetary Area Compensation<br>– African Development Bank and African Development Fund<br>– African Relief Programme: Financial and Technical Support<br>– African Relief Programme: Regional Integration<br>– Collaborative Africa Budget Reform Initiative<br><i>Multilateral Institutions and Funds</i><br>– World Bank Group (including International Development Association)<br>– Commonwealth Fund for Technical Cooperation<br>– International Funding Facility for Immunization<br>– Investment Climate Facility | 11 060 932 |                  | 11 060 932              |                             |
| 8    | <b>Public Administration Leadership and Management Academy (PALAMA)</b><br><i>Aim: Provide or coordinate the provision of training and management development interventions that lead to improved performance and service delivery in the public sector.</i>   | 119 272    | 55 604           | 61 939                  | 1 729                       |
|      | 1 Administration<br><i>Facilitate overall management of PALAMA and provide support services for its organisational functions.</i>  | 57 333     | 55 604           |                         | 1 729                       |
|      | 2 Public Sector Organisational and Staff Development<br><i>Facilitate transfer payments to the training trading account for management development and the training of public sector employees.</i><br><i>Of which</i><br>– Augmentation of the Training Trading Account   | 61 939     |                  | 61 939                  |                             |
| 9    | <b>Public Service and Administration</b><br><i>Aim: Lead the modernisation of the public service by assisting government departments to implement their management policies, systems and structural solutions within a generally applicable framework of norms and standards, to improve service delivery.</i>   | 355 801    | 331 804          | 22 348                  | 1 649                       |
|      | 1 Administration<br><i>Provide policy, strategic leadership and overall management of the department.</i>  | 108 793    | 107 220          | 106                     | 1 467                       |
|      | 2 Human Resource Management and Development in Government<br><i>Develop and implement an integrated strategy, monitor employment practices, conduct human resource planning and diversity management, and improve the health and wellbeing of public service employees.</i><br><i>Of which</i><br>– Public Service Education and Training Authority  | 68 746     | 46 879           | 21 867                  |                             |
|      | 3 Management of Compensation in Government<br><i>Develop and implement compensation policies and guidelines for the public sector and ensure coordinated bargaining and effective programme management for the establishment of the single public service.</i>   | 51 230     | 51 180           |                         | 50                          |
|      | 4 Information and Technology Management in Government<br><i>Ensure the effective use of information technology in government, and facilitate the use of information technology for modernising government and establishing e-government practices, within an acceptable information security environment.</i>  | 41 531     | 41 461           |                         | 70                          |
|      | 5 Service Delivery Improvement throughout Government<br><i>Engage in supportive interventions and partnerships which improve efficiency and effectiveness as well as innovative learning and knowledge based modes and practices of service delivery in the public service.</i>  | 32 725     | 32 725           |                         |                             |

\* Specifically and Exclusively Appropriated

| Vote      |  |                  | Current Payments | Transfers and Subsidies | Payments for Capital Assets |
|-----------|--|------------------|------------------|-------------------------|-----------------------------|
|           |  | R'000            | R'000            | R'000                   | R'000                       |
|           | 6 Governance for Public Service and Administration<br><i>Improve governance and public administration for improved service delivery in Africa and other participating countries worldwide, in support of the vision of efficiency and increased public participation in governance, by fighting corruption and carrying out participatory monitoring.</i><br><i>Of which</i><br>– Membership fees and contributions to international organisations | 41 023           | 40 586           | 375                     | 62                          |
|           | 7 Centre for Public Service Innovation<br><i>Unlock innovation in the public sector and create an enabling environment for improved and innovative service delivery.</i>   | 11 753           | 11 753           |                         |                             |
| <b>10</b> | <b>Public Service Commission</b><br><i>Aim: Promote constitutional values and principles of public administration in the public service.</i>   | <b>121 251</b>   | <b>119 849</b>   | <b>34</b>               | <b>1 368</b>                |
|           | 1 Administration<br><i>Manage the office of the Public Service Commission and provide centralised support services.</i><br><i>Of which</i><br>– Membership fees and contributions to international organisations   | 60 913           | 59 511           | 34                      | 1 368                       |
|           | 2 Leadership and Management Practices<br><i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>   | 16 434           | 16 434           |                         |                             |
|           | 3 Monitoring and Evaluation<br><i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>   | 19 831           | 19 831           |                         |                             |
|           | 4 Integrity and Anti-Corruption<br><i>Undertake public administration investigations, promote a high standard of ethical conduct among public servants and contribute to preventing and combating corruption.</i>  | 24 073           | 24 073           |                         |                             |
| <b>11</b> | <b>Statistics South Africa</b><br><i>Aim: Provide relevant and accurate statistics to inform users on the dynamics in the economy and society by applying internationally acclaimed practices.</i>   | <b>1 608 648</b> | <b>1 553 602</b> | <b>56</b>               | <b>54 990</b>               |
|           | 1 Administration<br><i>Manage the department and provide centralised support services.</i>   | 414 225          | 405 894          |                         | 8 331                       |
|           | 2 Economic Statistics<br><i>Produce economic statistics to meet user requirements.</i>   | 156 568          | 156 498          | 17                      | 53                          |
|           | 3 Population and Social Statistics<br><i>Produce population, demographic, labour market and social statistics to meet user requirements in line with internationally recognised practices.</i>   | 620 929          | 597 364          |                         | 23 565                      |
|           | 4 Methodology and Standards<br><i>Provide expertise on quality and methodology for official statistics, standards for conducting surveys and a business sampling frame.</i>  | 57 369           | 57 369           |                         |                             |
|           | 5 Statistical Support and Informatics<br><i>Optimise the use of technology in the production and use of official statistics. Promote and provide better access to official statistics.</i>   | 197 187          | 174 333          |                         | 22 854                      |
|           | 6 Corporate Relations<br><i>Provide statistical information to support policy makers. Manage stakeholders and interact with international statistical agencies. Provide effective communication activities.</i>  | 162 370          | 162 144          | 39                      | 187                         |
| <b>12</b> | <b>Arts and Culture</b><br><i>Aim: Develop and preserve South African arts and culture to ensure social cohesion and nation building.</i>  | <b>2 623 451</b> | <b>308 386</b>   | <b>2 309 031</b>        | <b>6 034</b>                |
|           | 1 Administration<br><i>Conduct the overall management of the department and provide centralised support services.</i>  | 129 459          | 126 239          |                         | 3 220                       |

| Vote      |   |                   | Current<br>Payments | Transfers and<br>Subsidies | Payments for<br>Capital Assets |
|-----------|---|-------------------|---------------------|----------------------------|--------------------------------|
|           |   | R'000             | R'000               | R'000                      | R'000                          |
| 2         | Arts and Culture in Society<br><i>Develop and promote arts and culture in South Africa and mainstream its role in social development.</i><br><i>Of which</i><br><i>Subsidies and Grants</i><br>– Financial assistance to promote visual and performing arts<br>– Business Arts South Africa<br>– 2010 FIFA World Cup Projects<br><i>Transfers to Public Entities</i><br>– Artscape<br>– Market Theatre<br>– Performing Arts Centre of the Free State<br>– Playhouse Company<br>– State Theatre<br>– Windybrow Theatre<br>– National Arts Council  | 375 578           | 18 293              | 357 035                    | 250                            |
| 3         | National Language Service<br><i>Develop and promote the official languages of South Africa and enhance the linguistic diversity of the country.</i><br><i>Of which</i><br>– Pan South African Language Board<br><i>Subsidies and Grants</i><br>– Financial assistance to promote language development   | 105 980           | 50 363              | 54 717                     | 900                            |
| 4         | Cultural Development and International Cooperation<br><i>Provide economic and other development opportunities for South African arts and culture, nationally and globally, through mutually beneficial partnerships, thereby ensuring the sustainability of the sector.</i><br><i>Of which</i><br><i>Subsidies and Grants</i><br>– Investing in Culture Programme<br>– Promotion of arts and culture internationally<br>– Cultural industries<br><i>Transfer to Public Entity</i><br>– National Film and Video Foundation   | 224 065           | 30 583              | 193 012                    | 470                            |
| 5         | Heritage Promotion<br><i>Provide policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage.</i><br><i>Of which</i><br><i>Subsidies and Grants</i><br>– Promotion of heritage<br><i>Transfers to Public Entities</i><br>– Capital Works for projects at public entities<br>– Iziko Museums of Cape Town<br>– Robben Island Museum: Cape Town<br>– Northern Flagship Institution<br>– Freedom Park Trust: Pretoria: Capital Project<br>– Freedom Park Trust: Pretoria: Operational Grant<br>– National Heritage Council<br>– South African Heritage Resources Agency<br>– Other heritage institutions | 1 214 158         | 24 345              | 1 189 419                  | 394                            |
| 6         | National Archives, Records, Libraries and Heraldic Services<br><i>Facilitate full and open access to the archival, heraldic and information resources of South Africa.</i><br><i>Of which</i><br><i>Transfers to Public Entities</i><br>– National Library of South Africa<br>– National Library of South Africa: Community Libraries<br>– South African Library for the Blind<br><i>Conditional Grant to Provinces</i><br>* – Community Library Services Grant   | 574 211           | 58 563              | 514 848                    | 800                            |
| <b>13</b> | <b>Education</b><br><i>Aim: Develop, maintain and support a South African education and training system for the 21st century.</i>   | <b>21 287 171</b> | <b>1 163 957</b>    | <b>20 114 123</b>          | <b>9 091</b>                   |

\* Specifically and Exclusively Appropriated

| Vote |  |            | Current<br>Payments | Transfers and<br>Subsidies | Payments for<br>Capital Assets |
|------|--|------------|---------------------|----------------------------|--------------------------------|
|      |  | R'000      | R'000               | R'000                      | R'000                          |
| 1    | Administration<br><i>Policy formulation and the overall management of the department.</i>  | 225 902    | 223 072             | 183                        | 2 647                          |
| 2    | System Planning and Monitoring<br><i>Provide strategic direction in the development, implementation and monitoring of education policies, programmes and projects.</i>   | 115 364    | 112 235             |                            | 3 129                          |
| 3    | General Education<br><i>Develop, implement, monitor, evaluate and maintain national policy, programmes and systems for general education and quality assurance in support of and in cooperation with provincial education departments.</i><br><i>Of which</i><br><i>Conditional Grant to Provinces</i><br>* – HIV and Aids (Life Skills Education) Grant   | 315 543    | 137 391             | 177 501                    | 651                            |
| 4    | Further Education and Training<br><i>Plan, develop, evaluate, monitor and maintain national policy, programmes and systems for further education and training, including national assessments and quality assurance systems in support of and in cooperation with provincial education departments.</i><br><i>Of which</i><br>– South African Qualifications Authority<br>– Umalusi Council for Quality Assurance in General and Further Education and Training  | 210 895    | 153 938             | 55 574                     | 1 383                          |
| 5    | Social and School Enrichment<br><i>Provide strategic direction for the development of policies and programmes to ensure continuous improvement in the quality of learning in schools and for illiterate adults.</i><br><i>Of which</i><br><i>Conditional Grant to Provinces</i><br>* – National School Nutrition Programme Grant   | 2 890 873  | 495 471             | 2 394 528                  | 874                            |
| 6    | Higher Education<br><i>Provide strategic direction, policy and regulatory frameworks for an effective and efficient higher education system so that it contributes to fulfilling South Africa's human resources, research and knowledge needs. Provide financial support to higher education institutions including funding the National Student Financial Aid Scheme.</i><br><i>Of which</i><br>– Cape Peninsula University of Technology<br>– University of Cape Town<br>– Central University of Technology, Free State<br>– Durban Institute of Technology<br>– University of Fort Hare<br>– University of Free State<br>– University of KwaZulu-Natal<br>– Mangosuthu Technikon<br>– Nelson Mandela Metropolitan University<br>– North West University<br>– University of Pretoria<br>– Rhodes University<br>– University of Stellenbosch<br>– Tshwane University of Technology<br>– University of South Africa<br>– University of Johannesburg<br>– University of Limpopo<br>– Vaal University of Technology<br>– University of Venda<br>– Walter Sisulu University of Science and Technology, Eastern Cape<br>– University of the Western Cape<br>– Witwatersrand University<br>– University of Zululand<br>– Higher Education Institutions: Other grants<br>– Council on Higher Education<br>– National Student Financial Aid Scheme: student loans and bursaries<br>– National Student Financial Aid Scheme: operational grant | 17 498 098 | 23 307              | 17 474 525                 | 266                            |

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| Vote      |   |                   | Current<br>Payments | Transfers and<br>Subsidies | Payments for<br>Capital Assets |
|-----------|---|-------------------|---------------------|----------------------------|--------------------------------|
|           |   | R'000             | R'000               | R'000                      | R'000                          |
| 7         | Auxiliary and Associated Services<br><i>Coordinate effective international relations and provide support and advice to provincial education departments.</i><br><i>Of which</i><br>– Membership fees and contributions to international organisations   | 30 496            | 18 543              | 11 812                     | 141                            |
|           |   |                   |                     | 11 812                     |                                |
| <b>14</b> | <b>Health</b><br><i>Aim: Promote the health of all people in South Africa through an accessible, caring and high quality health system based on the primary health care approach.</i>   | <b>17 058 094</b> | <b>937 927</b>      | <b>16 091 839</b>          | <b>28 328</b>                  |
| 1         | Administration<br><i>Provide overall management of the department and centralised support services.</i>   | 236 596           | 230 768             | 300                        | 5 528                          |
| 2         | Strategic Health Programmes<br><i>Coordinate, manage and fund strategic national health programmes including developing policies, systems and norms and standards.</i><br><i>Of which</i><br>– National Health Laboratory Services<br>– Transfers to Non-Governmental Organisations (HIV and AIDS, Tuberculosis, and other)<br>– LifeLine<br>– Soul City<br>– loveLife<br>– South African Aids Vaccine Initiative<br><i>Conditional Grants to Provinces</i><br>* – Comprehensive HIV and Aids Grant<br>* – Forensic Pathology Services Grant<br>* – Health Disaster Response Grant: Cholera | 4 692 328         | 407 639             | 4 269 285                  | 15 404                         |
|           |   |                   |                     | 71 411                     |                                |
|           |   |                   |                     | 67 276                     |                                |
|           |   |                   |                     | 11 550                     |                                |
|           |   |                   |                     | 16 000                     |                                |
|           |   |                   |                     | 73 000                     |                                |
|           |   |                   |                     | 11 000                     |                                |
|           |   |                   |                     | 3 476 186                  |                                |
|           |   |                   |                     | 491 662                    |                                |
|           |   |                   |                     | 50 000                     |                                |
| 3         | Health Planning and Monitoring<br><i>Plan and monitor health services and coordinate health research programmes.</i><br><i>Of which</i><br>– Council for Medical Schemes<br>– Medical Research Council<br>– Health Systems Trust  | 357 084           | 96 175              | 258 153                    | 2 756                          |
|           |   |                   |                     | 3 865                      |                                |
|           |   |                   |                     | 251 139                    |                                |
|           |   |                   |                     | 2 757                      |                                |
| 4         | Health Human Resources Management and Development<br><i>Plan and coordinate human resources for health.</i><br><i>Of which</i><br><i>Conditional Grant to Provinces</i><br>* – Health Professions Training and Development Grant  | 1 786 224         | 25 715              | 1 759 799                  | 710                            |
|           |   |                   |                     | 1 759 799                  |                                |
| 5         | Health Services<br><i>Support health services in provinces including hospitals, emergency medical services and occupational health.</i><br><i>Of which</i><br>– Compensation Commissioner<br><i>Conditional Grants to Provinces</i><br>* – Hospital Revitalisation Grant<br>* – National Tertiary Services Grant  | 9 898 865         | 91 504              | 9 804 302                  | 3 059                          |
|           |   |                   |                     | 2 479                      |                                |
|           |   |                   |                     | 3 186 303                  |                                |
|           |   |                   |                     | 6 614 442                  |                                |
| 6         | International Relations, Health Trade and Health Product Regulation<br><i>Coordinate bilateral and multilateral international health relations, including donor support, regulated procurement of medicines and pharmaceutical supplies, and regulation and oversight of trade in health products.</i>  | 86 997            | 86 126              |                            | 871                            |
| <b>15</b> | <b>Labour</b><br><i>Aim: Reduce unemployment, poverty and inequality, through policies and programmes developed in consultation with social partners, which are aimed at: improved economic efficiency and productivity; skills development and employment creation; sound labour relations; eliminating inequality and discrimination in the workplace; alleviating poverty in employment; enhancing occupational health and safety awareness and compliance in the workplace; as well as nurturing the culture of acceptance that worker rights are human rights.</i>                     | <b>2 126 372</b>  | <b>1 304 237</b>    | <b>779 721</b>             | <b>42 414</b>                  |

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| Vote      |   |                   | Current<br>Payments | Transfers and<br>Subsidies | Payments for<br>Capital Assets |
|-----------|---|-------------------|---------------------|----------------------------|--------------------------------|
|           |   | R'000             | R'000               | R'000                      | R'000                          |
| 1         | Administration<br><i>Provide overall management, strategic support and advisory services to the department and ministry.</i>  | 392 500           | 390 350             |                            | 2 150                          |
| 2         | Service Delivery<br><i>Ensure implementation of and compliance with Department of Labour policies and programmes through monitoring, evaluation and inspections.</i>  | 777 121           | 744 267             | 813                        | 32 041                         |
| 3         | Employment and Skills Development Services /<br>Human Resources Development<br><i>Contribute to employment creation and skills development by promoting and monitoring the achievement of the objectives of the national skills development strategy and the national human resource development strategy.</i><br><i>Of which</i><br>– Productivity SA<br>– National Skills Fund<br>– Umsobomvu Youth Fund  | 481 227           | 91 692              | 381 447                    | 8 088                          |
| 4         | Labour Policy and Labour Market Programmes<br><i>Provide for 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><br><i>Of which</i><br>– Membership fees to international organisations<br>– Commission for Conciliation, Mediation and Arbitration<br>– National Economic Development and Labour Council<br>– Development Institute for Training, Support and Education for Labour<br>– Subsidised workshops for the blind<br>– Subsidised work-centres for the disabled | 466 547           | 77 928              | 388 484                    | 135                            |
| 5         | Social Insurance<br><i>Provide for administrative and other support services to the Unemployment Insurance Fund and the Compensation Fund, and manage government's contribution to the activities of these funds.</i><br><i>Of which</i><br>– Compensation Fund: Assessment costs for claims by civil servants injured on duty  | 8 977             |                     | 8 977                      |                                |
| <b>16</b> | <b>Social Development</b><br><i>Aim: Provide protection against vulnerability and poverty and ensure the provision of a comprehensive, integrated and sustainable social development service.</i>   | <b>86 408 338</b> | <b>449 155</b>      | <b>85 949 425</b>          | <b>9 758</b>                   |
| 1         | Administration<br><i>Manage and provide support and advisory services to the ministry and department.</i>   | 156 374           | 152 036             |                            | 4 338                          |
| 2         | Comprehensive Social Security<br><i>Develop social protection policy and provide income support to the elderly, children, disabled and other vulnerable groups.</i><br><i>Of which</i><br>– International Membership Fees: International Social Security<br>* – Social Assistance Transfers<br>* – Social Relief Fund<br>* – South African Social Security Agency<br>* – South African Social Security Agency: Management Information System  | 85 573 159        | 41 819              | 85 530 656                 | 684                            |
|           |   |                   |                     | 946                        |                                |
|           |   |                   |                     | 80 380 306                 |                                |
|           |   |                   |                     | 15 000                     |                                |
|           |   |                   |                     | 5 114 404                  |                                |
|           |   |                   |                     | 20 000                     |                                |

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| Vote      |   |                  | Current<br>Payments | Transfers and<br>Subsidies | Payments for<br>Capital Assets |
|-----------|---|------------------|---------------------|----------------------------|--------------------------------|
|           |   | R'000            | R'000               | R'000                      | R'000                          |
| 3         | Policy Development, Review and Implementation Support for Welfare Services<br><i>Develop, support implementation and oversee integrated social welfare services policy.</i><br><i>Of which</i><br>– National Student Financial Aid Scheme: social worker scholarships<br><i>Membership Fees: International organisations</i><br>– International Council on Alcohol and Addiction<br>– International Federation for the Aged<br>– International Social Services<br>– United Nations International Drug Control Programme<br><i>Subsidies and Grants</i><br>– National councils | 329 324          | 99 463              | 227 255                    | 2 606                          |
|           |   |                  |                     | 210 000                    |                                |
|           |   |                  |                     | 18                         |                                |
|           |   |                  |                     | 30                         |                                |
|           |   |                  |                     | 133                        |                                |
|           |   |                  |                     | 10                         |                                |
|           |   |                  |                     | 17 064                     |                                |
| 4         | Community Development<br><i>Develop, support implementation and oversee policy for the practice of community development.</i><br><i>Of which</i><br><i>Subsidies and Grants</i><br>– loveLife<br>– Other subsidies and grants<br><i>Transfer to Public Entity</i><br>* – National Development Agency  | 248 361          | 57 346              | 190 177                    | 838                            |
|           |   |                  |                     | 41 000                     |                                |
|           |   |                  |                     | 4 395                      |                                |
|           |   |                  |                     | 144 782                    |                                |
| 5         | Strategy and Governance<br><i>Coordinate strategic management, monitoring and evaluation for the department and the sector, including public entities.</i><br><i>Of which</i><br>* – Appeals Tribunal   | 101 120          | 98 491              | 1 337                      | 1 292                          |
|           |   |                  | 30 000              |                            |                                |
| <b>17</b> | <b>Sport and Recreation South Africa</b><br><i>Aim: Maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.</i>   | <b>2 859 920</b> | <b>207 347</b>      | <b>2 648 840</b>           | <b>3 733</b>                   |
| 1         | Administration<br><i>Administer, guide and manage Sport and Recreation South Africa.</i>  | 86 957           | 85 885              | 224                        | 848                            |
| 2         | Sport Support Services<br><i>Support public entities and sport and recreation bodies, and monitor and report on their performance.</i><br><i>Of which</i><br><i>Subsidies and Grants</i><br>* – Sport federations<br>* – loveLife games<br><i>Transfers to Public Entities</i><br>– Boxing South Africa<br>– South African Institute for Drug-Free Sport  | 99 800           | 37 098              | 62 702                     |                                |
|           |   |                  |                     | 27 445                     |                                |
|           |   |                  |                     | 27 457                     |                                |
|           |   |                  |                     | 2 087                      |                                |
|           |   |                  |                     | 5 713                      |                                |
| 3         | Mass Participation<br><i>Provide support and strategic direction to increase the number of participants in sport and recreation in South Africa.</i><br><i>Of which</i><br><i>Conditional Grant to Provinces</i><br>* – Mass Sport and Recreation Participation Programme Grant   | 449 418          | 47 168              | 402 250                    |                                |
|           |   |                  |                     | 402 250                    |                                |
| 4         | International Liaison and Events<br><i>Coordinate inter and intragovernment sport and recreation relations and support the hosting of identified major events.</i>  | 18 010           | 18 010              |                            |                                |
| 5         | Facilities Coordination<br><i>Coordinate the provision and management of sustainable sport and recreation infrastructure.</i>   | 6 472            | 3 587               |                            | 2 885                          |

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| Vote      |  |                   | Current Payments  | Transfers and Subsidies | Payments for Capital Assets |
|-----------|--|-------------------|-------------------|-------------------------|-----------------------------|
|           |  | R'000             | R'000             | R'000                   | R'000                       |
| 6         | <p>2010 FIFA World Cup Unit</p> <p><i>Coordinate all inter and intragovernment relations and support the hosting of the 2010 Fédération Internationale de Football Association (FIFA) World Cup in South Africa.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>* – FIFA: VAT refund for Confederations Cup tickets</li> <li><i>Conditional Grants to Local Government</i></li> <li>* – 2010 FIFA World Cup Stadiums Development Grant</li> <li>* – 2010 World Cup Host City Operating Grant</li> </ul> | 2 199 263         | 15 599            | 2 183 664               |                             |
|           |  |                   |                   | 15 000                  |                             |
|           |  |                   |                   | 1 661 107               |                             |
|           |  |                   |                   | 507 557                 |                             |
| <b>18</b> | <p><b>Correctional Services</b></p> <p><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></p>  | <b>13 238 568</b> | <b>11 901 238</b> | <b>37 844</b>           | <b>1 299 486</b>            |
|           | <p>1 Administration</p> <p><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></p>   | 3 478 050         | 3 371 706         | 10 996                  | 95 348                      |
|           | <p>2 Security</p> <p><i>Provide safe and healthy conditions for all persons incarcerated, consistent with human dignity in support of security for personnel and the public.</i></p>   | 4 425 262         | 4 384 682         | 2 068                   | 38 512                      |
|           | <p>3 Corrections</p> <p><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 correctional supervision, remanded in a correctional centre or paroled.</i></p>  | 1 112 080         | 1 087 578         | 21 057                  | 3 445                       |
|           | <p>4 Care</p> <p><i>Provide needs based care programmes and services aimed at maintaining the personal wellbeing of incarcerated persons in the department's care.</i></p>   | 1 591 750         | 1 580 509         |                         | 11 241                      |
|           | <p>5 Development</p> <p><i>Provide needs based personal development programmes and services to all offenders.</i></p>  | 448 683           | 421 441           |                         | 27 242                      |
|           | <p>6 Social Reintegration</p> <p><i>Provide services focused on: offenders' preparation for release; their effective supervision after release on parole and correctional supervision as well as direct sentences to correctional supervision; and the facilitation of their social reintegration into their communities.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>– Cash Payment Indigence Grant</li> </ul>  | 425 911           | 421 009           | 3 723                   | 1 179                       |
|           | <p>7 Facilities</p> <p><i>Physical infrastructure that supports safe and secure custody, humane conditions, and corrective services, care, development and general administration.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>* – Capital Works: Provision of infrastructure for correctional and other facilities and the maintenance and upgrading thereof</li> </ul>   | 1 756 832         | 634 313           |                         | 1 122 519                   |
|           |  |                   |                   | 3 723                   | 897 902                     |
| <b>19</b> | <p><b>Defence</b></p> <p><i>Aim: Defence and protection of the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i></p>  | <b>32 024 384</b> | <b>20 249 210</b> | <b>11 114 516</b>       | <b>660 658</b>              |
|           | <p>1 Administration</p> <p><i>Develop policy, and manage and administer the department.</i></p>  | 2 860 790         | 2 815 210         | 23 819                  | 21 761                      |

\* Specifically and Exclusively Appropriated



| Vote      |   | R'000          | Current Payments<br>R'000 | Transfers and Subsidies<br>R'000                  | Payments for Capital Assets<br>R'000 |
|-----------|---|----------------|---------------------------|---|--------------------------------------|
| 2         | Landward Defence<br><i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i><br><i>Of which</i><br>– Special Defence Account: Equipment procurement<br>– Special Defence Account: Operating services   | 8 749 271      | 6 344 045                 | 2 367 661<br>1 365 354<br>916 460                 | 37 565                               |
| 3         | Air Defence<br><i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i><br><i>Of which</i><br>– Special Defence Account: Operating services<br>– Special Defence Account: Equipment procurement<br>– Special Defence Account: Strategic defence programme   | 10 272 007     | 3 350 638                 | 6 900 464<br>49 252<br>3 157 996<br>3 679 132     | 20 905                               |
| 4         | Maritime Defence<br><i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i><br><i>Of which</i><br>– Armaments Corporation of South Africa Ltd (Dockyard)<br>– Special Defence Account: Operating services<br>– Special Defence Account: Equipment procurement<br>– Special Defence Account: Strategic defence programme | 1 968 284      | 1 533 231                 | 395 944<br>101 080<br>69 115<br>134 141<br>68 880 | 39 109                               |
| 5         | Military Health Support<br><i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i><br><i>Of which</i><br>– Special Defence Account: Equipment procurement<br>– Special Defence Account: Intelligence related   | 2 440 600      | 2 374 881                 | 9 188<br>800<br>971                               | 56 531                               |
| 6         | Defence Intelligence<br><i>Provide a defence intelligence and counter intelligence capability.</i><br><i>Of which</i><br>– Special Defence Account: Intelligence related  | 589 759        | 195 431                   | 393 706<br>391 540                                | 622                                  |
| 7         | General Support<br><i>Provide general support capabilities and services to the department.</i><br><i>Of which</i><br>– Armaments Corporation of South Africa Ltd<br>– Special Defence Account: Operating services<br>– Special Defence Account: Intelligence related<br>– Special Defence Account: Equipment procurement  | 3 341 866      | 2 059 431                 | 853 090<br>482 766<br>46 757<br>500<br>317 816    | 429 345                              |
| 8         | Force Employment<br><i>Provide and employ defence capabilities, including an operational capability to successfully conduct all operations and joint and multinational military exercises.</i><br><i>Of which</i><br>– Special Defence Account: Intelligence related<br>– Special Defence Account: Operating services<br>– Special Defence Account: Equipment procurement           | 1 801 807      | 1 576 343                 | 170 644<br>7 680<br>119 893<br>29 238             | 54 820                               |
| <b>20</b> | <b>Independent Complaints Directorate</b><br><i>Aim: Provide an accessible complaints processing mechanism and efficient and effective investigation of complaints of deaths, misconduct and criminality allegedly committed by members of the South African Police Service and Municipal Police Services, and make appropriate recommendations.</i>                                | <b>114 865</b> | <b>112 587</b>            | <b>65</b>   | <b>2 213</b>                         |
| 1         | Administration<br><i>Overall management of the Independent Complaints Directorate and support services.</i>   | 43 803         | 43 630                    | 65  | 108                                  |
| 2         | Complaints Processing, Monitoring and Investigation<br><i>Receive, register and process complaints. Investigate deaths in police custody and 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>  | 55 135         | 53 661                    |   | 1 474                                |
| 3         | Information Management and Research<br><i>Manage all information needs and knowledge. Conduct proactive research and various proactive oversight activities. Manage all communication and the marketing of activities and products to stakeholders.</i>   | 15 927         | 15 296                    |   | 631                                  |

| Vote      |  |                   | Current Payments  | Transfers and Subsidies  | Payments for Capital Assets |
|-----------|--|-------------------|-------------------|--|-----------------------------|
|           |  | R'000             | R'000             | R'000  | R'000                       |
| <b>21</b> | <b>Justice and Constitutional Development</b><br><i>Aim: Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.</i>   | <b>9 658 006</b>  | <b>7 649 723</b>  | <b>1 334 468</b>   | <b>673 815</b>              |
| 1         | Administration<br><i>Manage the department, develop policies and strategies for the efficient administration of justice, and provide centralised support services.</i><br><i>Of which</i><br>– Subscription Fee: International Criminal Court  | 1 038 614         | 1 014 696         | 9 470<br>4 494   | 14 448                      |
| 2         | Court Services<br><i>Facilitate the resolution of criminal, civil and family law disputes through providing accessible, efficient and quality administrative support to the courts and manage court facilities.</i>  | 3 911 104         | 3 330 175         | 10 763   | 570 166                     |
| 3         | State Legal Services<br><i>Provide legal and legislative services to government, supervise the administration of deceased and insolvent estates and the Guardian's Fund, prepare and promote legislation, facilitate constitutional development and undertake research in support of this.</i>   | 569 918           | 565 104           | 500  | 4 314                       |
| 4         | National Prosecuting Authority<br><i>Provide a coordinated prosecuting service that: ensures that justice is delivered to the victims of crime through general and specialised prosecutions, protects certain witnesses, and removes the profit from crime.</i>  | 2 480 084         | 2 392 225         | 11 472   | 76 387                      |
| 5         | Auxiliary and Associated Services<br><i>Provide a variety of auxiliary services associated with the department's aim, and fund transfer payments to the South African Human Rights Commission, the Public Protector, the Commission on Gender Equality, the Legal Aid Board, the Special Investigating Unit, the Represented Political Parties' Fund and the President's Fund.</i><br><i>Of which</i><br>* – Commission for Gender Equality<br>* – Legal Aid Board<br>* – Public Protector<br>– Represented Political Parties' Fund<br>* – South African Human Rights Commission<br>* – Special Investigating Unit | 1 658 286         | 347 523           | 1 302 263<br>48 294<br>835 547<br>106 945<br>92 823<br>68 278<br>150 375 | 8 500                       |
| <b>22</b> | <b>Safety and Security</b><br><i>Aim: Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>   | <b>46 409 693</b> | <b>43 518 975</b> | <b>382 781</b>   | <b>2 507 937</b>            |
| 1         | Administration<br><i>Develop policy and manage the department, including providing administrative support.</i><br><i>Of which</i><br>– Claims against the state<br>– Employee social benefit<br>– Injury on duty and detainee medical expenses<br>– Vehicle licences<br>– Safety and Security Service Education and Training Authority<br>* – Integrated Justice Sector Programme  | 15 449 150        | 14 066 674        | 206 134<br>75 274<br>13 881<br>94 568<br>3 204<br>19 207                 | 1 176 342<br>449 218        |
| 2         | Visible Policing<br><i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borderlines.</i>   | 19 015 537        | 17 859 199        | 129 641  | 1 026 697                   |
| 3         | Detective Services<br><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>   | 7 625 060         | 7 403 859         | 36 016   | 185 185                     |
| 4         | Crime Intelligence<br><i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>  | 1 714 134         | 1 668 038         | 7 633  | 38 463                      |

\* Specifically and Exclusively Appropriated

| Vote      |   |                  | Current<br>Payments | Transfers and<br>Subsidies  | Payments for<br>Capital Assets |
|-----------|---|------------------|---------------------|---|--------------------------------|
|           |   | R'000            | R'000               | R'000   | R'000                          |
|           | 5 Protection and Security Services<br><i>Provide protection and security services to all identified dignitaries and government interests.</i>   | 2 605 812        | 2 521 205           | 3 357   | 81 250                         |
| <b>23</b> | <b>Agriculture</b><br><i>Aim: Lead and support sustainable agriculture and promote rural development through: ensuring access to sufficient, safe and nutritious food; eliminating skewed participation and inequity in agriculture; maximising growth, employment and income in the sector; improving the sustainable management of natural agricultural resources and ecological systems; ensuring effective and efficient governance; and ensuring knowledge and information management.</i>   | <b>2 792 759</b> | <b>1 074 444</b>    | <b>1 684 953</b>  | <b>33 362</b>                  |
|           | 1 Administration<br><i>Provide strategic leadership, management, corporate and financial services and operations management.</i><br><i>Of which</i><br>– Membership fees and contributions to international organisations   | 388 582          | 331 981             | 33 253<br>32 463  | 23 348                         |
|           | 2 Production and Resources Management<br><i>Optimise agricultural productivity and profitability through the identification of opportunities, the sustainable use and protection of land, water and genetic resources, and infrastructure development to ensure household food security.</i><br><i>Of which</i><br>– Outsourced research<br><i>Conditional Grants to Provinces</i><br>* – Ilima / Letsema Projects<br>* – Land Care Programme Grant: Poverty Relief and Infrastructure Development  | 300 175          | 188 758             | 105 140<br>3 220<br>50 000<br>51 417  | 6 277                          |
|           | 3 Agriculture Support Services<br><i>Develop appropriate policies and targeted programmes for equitable access to the agricultural sector for the promotion of shared growth and commercial viability of emerging farmers. Provide risk and disaster management. Provide agricultural education and training, extension and advisory services, scientific research and technology development.</i><br><i>Of which</i><br>– Land and Agricultural Bank of SA - Micro-agricultural Financial Institutions of South Africa<br>– Land and Agricultural Bank of SA - Agriculture Black Economic Empowerment<br>– Ncera Farms (Pty) Ltd<br>– Capacity building: Small, medium and micro-enterprise development<br>– National Student Financial Aid Scheme: Agricultural bursaries<br>– Agricultural Research Council: Subsidy<br>– Agricultural Research Council: Agricultural College and Training Grants<br>– Agricultural Research Council: Agricultural Research and Infrastructure<br><i>Conditional Grants to Provinces</i><br>* – Comprehensive Agricultural Support Programme Grant<br>* – Agricultural Disaster Management Grant | 1 696 136        | 181 638             | 1 514 318<br>146 000<br>48 610<br>2 550<br>7 800<br>8 500<br>485 811<br>27 869<br>11 742<br>715 394<br>60 000 | 180                            |
|           | 4 Trade and Agricultural Development<br><i>Facilitate market access for agricultural products. Provide agricultural economic and statistical services.</i><br><i>Of which</i><br>* – National Agricultural Marketing Council  | 77 107           | 51 005              | 25 972<br>25 972  | 130                            |
|           | 5 Food Safety and Bio-security<br><i>Manage the risks associated with animal and plant diseases and pests, and genetically modified organisms. Register products used in agriculture. Promote food safety to safeguard human life.</i><br><i>Of which</i><br>– Deciduous Fruit Producer Trust: Area-wide Pest Control Programme   | 330 759          | 321 062             | 6 270<br>6 270  | 3 427                          |

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| Vote      |   |                  | Current<br>Payments | Transfers and<br>Subsidies   | Payments for<br>Capital Assets |
|-----------|---|------------------|---------------------|--|--------------------------------|
|           |   | R'000            | R'000               | R'000  | R'000                          |
| <b>24</b> | <b>Communications</b><br><i>Aim: Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>   | <b>2 266 863</b> | <b>384 137</b>      | <b>1 873 279</b>   | <b>9 447</b>                   |
|           | 1 Administration<br><i>Provide strategic support to the ministry and overall management of the department.</i>  | 152 290          | 149 417             | 118  | 2 755                          |
|           | 2 Information and Communication Technology International Affairs and Trade<br><i>Give effect to South Africa's foreign policy on ICT related matters by prioritising Africa's development. Establish a dynamic, effective and mutually beneficial multi-stakeholder partnership in the ICT sector that is reflective of, and responsive to South Africa's policy priorities.</i><br><i>Of which</i><br>– NEPAD e-Africa Commission  | 45 624           | 41 241              | 3 000<br>3 000   | 1 383                          |
|           | 3 Information and Communication Technology Policy Development<br><i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that increase the uptake and usage of ICTs by the majority of the South African population, thus bridging the digital divide.</i><br><i>Of which</i><br>– South African Broadcasting Corporation:<br>– Community radio stations<br>– Programme production  | 94 171           | 54 939              | 37 783<br>12 783<br>25 000   | 1 449                          |
|           | 4 Information and Communication Technology Enterprise Development<br><i>Oversee and manage government's shareholding interests in public entities, in a manner that improves the capacity of the state to deliver on its mandate and support the speedy attainment of national strategic goals and priorities. Ensure, through the use of ICTs, the development of the small, medium and micro enterprises (SMME) sector.</i><br><i>Of which</i><br>* – Independent Communication Authority of South Africa<br>– National Electronic Media Institute of South Africa<br>– Sentech:<br>* – Digitisation<br>* – 2010 FIFA World Cup<br>– South African Broadcasting Corporation:<br>– Channel Africa<br>– Public Broadcaster<br>– South African Post Office: Subsidy<br>* – Universal Service and Access Agency of South Africa<br>– Universal Service Fund | 1 392 652        | 18 288              | 1 373 878<br>269 607<br>29 059<br>260 019<br>100 000<br>36 694<br>225 485<br>383 092<br>33 495<br>36 427 | 486                            |
|           | 5 Information and Communication Technology Infrastructure Development<br><i>Ensure the development of robust, reliable and affordable ICT infrastructure that supports and enables the provision of a multiplicity of applications and services to meet the diverse needs of the broader South African population.</i><br><i>Of which</i><br>– Meraka Institute<br>– .za Domain Name Authority<br>* – Telkom: 2010 FIFA World Cup Stadiums connectivity   | 548 085          | 87 333              | 458 500<br>7 000<br>1 500<br>450 000   | 2 252                          |
|           | 6 Presidential National Commission<br><i>Provide timely and informed advice to the Presidency on all matters related to the development of an inclusive information society. Facilitate the development of an integrated information society in South Africa by promoting the realisation of the country's information society vision.</i>  | 34 041           | 32 919              |  | 1 122                          |
| <b>25</b> | <b>Environmental Affairs and Tourism</b><br><i>Aim: Lead sustainable development of South Africa's environment and tourism for a better life for all.</i>   | <b>3 480 783</b> | <b>815 962</b>      | <b>2 506 066</b>   | <b>158 755</b>                 |
|           | 1 Administration<br><i>Provide strategic leadership, centralised administration and executive support, and corporate services.</i>  | 217 504          | 215 788             |  | 1 716                          |

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| Vote      |  |                   | Current<br>Payments | Transfers and<br>Subsidies   | Payments for<br>Capital Assets |
|-----------|--|-------------------|---------------------|--|--------------------------------|
|           |  | R'000             | R'000               | R'000  | R'000                          |
| 2         | <b>Environmental Quality and Protection</b><br><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><br><i>Of which</i><br>– Buyisa-e-Bag<br>– South African Weather Service   | 293 929           | 121 666             | 161 617<br>30 000<br>130 537   | 10 646                         |
| 3         | <b>Marine and Coastal Management</b><br><i>Promote the conservation and sustainable use of marine and coastal resources to contribute to economic growth and poverty alleviation.</i><br><i>Of which</i><br>– Marine Living Resources Fund   | 583 626           | 232 912             | 205 005<br>205 005   | 145 709                        |
| 4         | <b>Tourism</b><br><i>Create conditions for sustainable tourism growth and development for the benefit of all South Africans.</i><br><i>Of which</i><br>– Business Trust<br>– South African Tourism   | 750 292           | 35 274              | 714 766<br>52 097<br>655 669   | 252                            |
| 5         | <b>Biodiversity and Conservation</b><br><i>Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.</i><br><i>Of which</i><br>– South African National Biodiversity Institute<br>– South African National Parks<br>– iSimangaliso Wetland Park Authority  | 413 310           | 49 679              | 363 499<br>133 824<br>208 145<br>20 736                                | 132                            |
| 6         | <b>Sector Services and International Relations</b><br><i>Create conditions for effective corporate and cooperative governance, international cooperation, business performance and the implementation of poverty alleviation projects.</i><br><i>Of which</i><br>– Expanded Public Works Programme: Environmental and tourism projects<br>– Global Environmental Fund<br>– South African National Biodiversity Institute: Infrastructure projects<br>– South African National Parks: Infrastructure projects<br>– South African Weather Service: Infrastructure projects<br>– iSimangaliso Wetland Park Authority: Infrastructure projects | 1 222 122         | 160 643             | 1 061 179<br>767 647<br>9 000<br>12 000<br>185 825<br>55 207<br>30 000 | 300                            |
| <b>26</b> | <b>Housing</b><br><i>Aim: Determine, finance, promote, coordinate, communicate and monitor the implementation of policy for housing and human settlements.</i>   | <b>13 588 573</b> | <b>620 021</b>      | <b>12 957 151</b>  | <b>11 401</b>                  |
| 1         | <b>Administration</b><br><i>Provide strategic leadership, administrative and management support services to the department.</i>  | 198 540           | 194 687             |  | 3 853                          |
| 2         | <b>Housing Policy, Research and Monitoring</b><br><i>Develop and promote human settlement and housing policies supported by a responsive research agenda. Monitor and assess the implementation, performance and impact of national housing policies and programmes.</i>   | 58 000            | 56 514              |  | 1 486                          |
| 3         | <b>Housing Planning and Delivery Support</b><br><i>Support implementation and delivery, build capacity, and liaise and communicate with stakeholders for effective housing and human settlement programmes.</i>  | 138 486           | 136 445             |  | 2 041                          |

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|-----------|--|------------------|------------------|-------------------------|-----------------------------|
|           |  | R'000            | R'000            | R'000                   | R'000                       |
| 4         | <b>Housing Development Finance</b><br><i>Fund housing and human settlement development programmes. Provide financial and grant management services. Promote investment in housing finance. Mobilise and promote financial probity within housing institutions. Manage all matters provided for by the Home Loan and Mortgage Disclosure Act (2000).</i><br><i>Of which</i><br>– Social Housing Foundation<br>– Thubelisha Homes<br>– Social Housing Regulatory Authority<br>* – Housing Development Agency<br><i>Conditional Grants to Provinces</i><br>* – Integrated Housing and Human Settlement Development Grant<br>* – Housing Disaster Relief Grant | 13 011 341       | 54 328           | 12 956 151              | 862                         |
| 5         | <b>Strategic Relations and Governance</b><br><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 integrated business information to the department.</i>  | 182 206          | 178 047          | 1 000                   | 3 159                       |
| <b>27</b> | <b>Land Affairs</b><br><i>Aim: Create and maintain an equitable and sustainable land dispensation that results in social and economic development for all South Africans.</i>  | <b>6 099 058</b> | <b>1 529 065</b> | <b>4 547 273</b>        | <b>22 720</b>               |
| 1         | <b>Administration</b><br><i>Provide strategic and logistical support through executive and corporate services.</i>   | 485 457          | 460 511          | 11 708                  | 13 238                      |
| 2         | <b>Surveys and Mapping</b><br><i>Provide national mapping, aerial photography and other imagery, an integrated spatial reference framework and other geospatial information, and professional and technical services in support of the national infrastructure and sustainable development, in compliance with the Land Survey Act (1997).</i>   | 96 147           | 90 438           | 2 089                   | 3 620                       |
| 3         | <b>Cadastral Surveys</b><br><i>Provide efficient cadastral survey management services, including cadastral information services in support of land delivery and orderly development.</i>   | 111 824          | 109 318          | 93                      | 2 413                       |
| 4         | <b>Restitution</b><br><i>Settle land claims in accordance with the provisions of the Restitution of Land Rights Act (1994), and provide settlement support to beneficiaries.</i><br><i>Of which</i><br>* – Restitution grants  | 1 904 284        | 415 689          | 1 488 595               |                             |
| 5         | <b>Land Reform</b><br><i>Provide sustainable land redistribution programmes, tenure security for all occupiers of land in South Africa, and public land information. Manage state land.</i><br><i>Of which</i><br>* – Land Reform Grants: Redistribution and tenure projects<br>* – Land Acquisition: Agricultural Land Holding Account  | 3 454 928        | 412 430          | 3 042 498               |                             |
| 6         | <b>Spatial Planning and Information</b><br><i>Provide for national land use management, spatial planning and spatial information systems.</i>  | 33 562           | 31 076           | 2 288                   | 198                         |
| 7         | <b>Auxiliary and Associated Services</b><br><i>Augment the registration of the deeds trading account, acquire vehicles for departmental use, oversee departmental capital works, and provide for a contribution to the Public Sector Education and Training Authority.</i>   | 12 856           | 9 603            | 2                       | 3 251                       |
| <b>28</b> | <b>Minerals and Energy</b><br><i>Aim: Formulate overall minerals and energy policies, promote integrated planning, and regulate the sectors to support growth, transformation, safety and sustainability.</i>  | <b>4 647 196</b> | <b>678 584</b>   | <b>3 957 423</b>        | <b>11 189</b>               |

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|-----------|---|-------------------|---------------------|---|--------------------------------|
|           |   | R'000             | R'000               | R'000   | R'000                          |
| 1         | Administration<br><i>Provide strategic support and management services to the ministry and the department.</i>  | 229 282           | 217 265             | 1 284   | 10 733                         |
| 2         | Promotion of Mine Safety and Health<br><i>Protect the health and safety of mine employees and people affected by mining activities in the execution of the department's statutory mandate.</i><br><i>Of which</i><br>– Mine Health and Safety Council   | 133 027           | 127 453             | 5 118<br>5 118  | 456                            |
| 3         | Mineral Regulation<br><i>Regulate the minerals and mining sector in order to promote economic development, employment and ensure transformation and environmental compliance.</i>   | 168 066           | 168 066             |   |                                |
| 4         | Mineral Policy and Promotion<br><i>Develop relevant mineral policies that promote South Africa's mining and minerals industries in order to attract investment.</i><br><i>Of which</i><br>– Industrial Development Corporation of SA: Small scale mining  | 62 363            | 37 305              | 25 058<br>25 058  |                                |
| 5         | Hydrocarbons and Energy Planning<br><i>Undertake integrated energy planning to promote the sustainable use of energy resources by developing appropriate policies and regulations that promote efficient use of petroleum products, coal, gas and renewable energy sources.</i>   | 55 285            | 55 285              |   |                                |
| 6         | Electricity, Nuclear and Clean Energy<br><i>Monitor developments in the electricity, nuclear and clean energy sectors, improve and implement appropriate policies governing these sectors and oversee relevant public entities. Promote universal access to electricity by the broader South African population.</i><br><i>Of which</i><br>– Renewable Energy: Subsidy scheme<br>* – Renewable Energy: Working for energy<br>* – National Energy Efficiency and Demand Side Management Grant: Eskom<br><i>Conditional Grant to Local Government</i><br>* – Electricity Demand Side Management Programme   | 338 363           | 73 210              | 265 153<br>10 678<br>5 000<br>74 475<br>175 000   |                                |
| 7         | Associated Services<br><i>Transfer, manage and monitor funds in support of the department's mandates to funded and non-funded statutory bodies and organisations.</i><br><i>Of which</i><br>– Assistance to mines<br>– Council for Geosciences<br>– Council for Mineral Technology Research<br>– Electricity Distribution Industry Holdings Company<br>* – Eskom: Integrated National Electrification Programme<br>* – Eskom: Integrated National Electrification Programme: Backlogs in the Electrification of Clinics and Schools<br>* – Integrated National Electrification Programme: Non-grid electrification service providers<br>– National Nuclear Regulator<br>– SA Nuclear Energy Corporation Ltd: Activities<br>– SA Nuclear Energy Corporation Ltd: Decommissioning Projects<br>– SA Nuclear Energy Corporation Ltd: South African Fundamental Atomic Research Installation Reactor Conversion<br>– SA Nuclear Energy Corporation Ltd: Security<br>– South African Diamond and Precious Metals Regulator<br><i>Conditional Grant to Local Government</i><br>* – Integrated National Electrification Programme Grant | 3 660 810         |                     | 3 660 810<br>43 121<br>129 486<br>155 366<br>72 214<br>1 467 365<br>148 950<br>84 000<br>23 793<br>457 279<br>81 674<br>14 398<br>10 793<br>39 414<br>932 957 |                                |
| <b>29</b> | <b>Provincial and Local Government</b><br><i>Aim: Develop and promote a national system of integrated and cooperative governance and support provincial and local government.</i>   | <b>35 607 039</b> | <b>382 407</b>      | <b>35 216 431</b>   | <b>8 201</b>                   |
| 1         | Administration<br><i>Provide for the management, leadership and administration of the department.</i>   | 163 543           | 159 032             | 169   | 4 342                          |

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|-----------|--|------------------|------------------|-------------------------|-----------------------------|
|           |  | R'000            | R'000            | R'000                   | R'000                       |
| 2         | <b>Governance, Policy and Research</b><br><i>Provide policy advice and research support for: the development and monitoring of intergovernmental relations and the performance of provincial government, provincial municipal relations, integrated development planning, local economic development, the institutions of traditional leadership, and international and donor relations.</i><br><i>Of which</i><br>– United Cities and Local Government in Africa                                | 49 035           | 46 827           | 116                     | 2 092                       |
| 3         | <b>Urban and Rural Development</b><br><i>Manage, coordinate, monitor and measure the effectiveness of the integrated implementation of the urban renewal programme and the integrated sustainable rural development programme across all spheres of government.</i>  | 12 909           | 12 909           |                         |                             |
| 4         | <b>Systems and Capacity Building</b><br><i>Provide capacity building and hands-on support programmes to local government. Manage the national disaster management centre. Promote intergovernmental fiscal relations. Regulate and monitor the local government institutional and administrative framework.</i>  | 106 265          | 104 558          | 20                      | 1 687                       |
| 5         | <b>Free Basic Services and Infrastructure</b><br><i>Strengthen local government capacity to increase access to basic services, including free basic services for all communities, to enable municipalities to meet their constitutional mandate.</i>   | 41 942           | 41 862           |                         | 80                          |
| 6         | <b>Provincial and Local Government Transfers</b><br><i>Transfer, manage and monitor grants for provincial and local government in accordance with the Division of Revenue Act and in support of government's imperatives.</i><br><i>Of which</i><br>* – Local Government Equitable Share<br><i>Conditional Grants to Local Government</i><br>* – Municipal Systems Improvement Grant<br>* – Municipal Infrastructure Grant   | 35 131 362       |                  | 35 131 362              |                             |
| 7         | <b>Fiscal Transfers</b><br><i>Make financial transfers to various authorities and institutions in terms of the relevant legislation or founding agreements.</i><br><i>Of which</i><br>– Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities<br>– Municipal Demarcation Board<br>– South African Cities Network<br>– South African Local Government Association<br>* – National House of Traditional Leaders: Payments as an act of grace | 101 983          | 17 219           | 84 764                  |                             |
| <b>30</b> | <b>Public Enterprises</b><br><i>Aim: Provide effective shareholder management of state owned enterprises that report to the department and support and promote economic efficiency and competitiveness for a better life for all South Africans.</i>   | <b>3 797 346</b> | <b>170 963</b>   | <b>3 625 130</b>        | <b>1 253</b>                |
| 1         | <b>Administration</b><br><i>Achieve the department's strategic objectives through providing overarching management and key supporting functions and processes.</i>   | 78 797           | 76 864           | 680                     | 1 253                       |
| 2         | <b>Energy and Broadband Enterprises</b><br><i>Align and timeously monitor the corporate strategies and performance of Eskom, Pebble Bed Modular Reactor and Broadband Infracore against government's strategic intent and associated performance targets.</i><br><i>Of which</i><br>– Pebble Bed Modular Reactor<br>– Broadband Infracore  | 1 957 646        | 11 366           | 1 946 280               |                             |
| 3         | <b>Legal, Governance, Risk and Transactions</b><br><i>Align corporate governance, risk management practices and significant and material transactions of state owned enterprises with government objectives and requirements and applicable legislation, litigation and transactions management.</i><br><i>Of which</i><br>– Alexkor   | 152 754          | 23 664           | 129 090                 |                             |
|           |  |                  |                  | 129 090                 |                             |

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|-----------|---|------------------|------------------|-------------------------|-----------------------------|
|           |   | R'000            | R'000            | R'000                   | R'000                       |
| 4         | <b>Manufacturing Enterprises</b><br><i>Align and timeously monitor the corporate strategies and performance of Denel and the South African Forestry Company Limited against government's strategic intent and performance targets.</i>  | 8 467            | 8 467            |                         |                             |
| 5         | <b>Transport Enterprises</b><br><i>Align and timeously monitor the corporate strategies and performance of Transnet, South African Airways and South African Express Airways against government's strategic intent and performance targets.</i><br><i>Of which</i><br>* – South African Airways   | 1 566 004        | 16 924           | 1 549 080               |                             |
| 6         | <b>Joint Project Facility</b><br><i>Leverage the assets, activities and / or capabilities of the state owned enterprises to the benefit of state owned enterprises and the economy as a whole.</i>  | 33 678           | 33 678           |                         |                             |
| <b>31</b> | <b>Science and Technology</b><br><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>4 234 111</b> | <b>334 779</b>   | <b>3 894 847</b>        | <b>4 485</b>                |
| 1         | <b>Administration</b><br><i>Conduct the overall management of the department. Ensure that the organisations funded by the department comply with good corporate governance practices 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>  | 171 255          | 166 735          | 1 000                   | 3 520                       |
| 2         | <b>Research, Development and Innovation</b><br><i>Provide policy leadership in long term and cross-cutting research and innovation in the national system of innovation. Play a key role in developing strategic new areas of focus for research and innovation in South Africa.</i><br><i>Of which</i><br>– Biotechnology Strategy<br>– Health Innovation<br>– Hydrogen Strategy<br>– Innovation Fund<br>– International Centre for Genetic Engineering and Biotechnology<br>– HIV / Aids Prevention and Treatment Technologies<br>– Space Science<br>– Square Kilometre Array<br>– Biofuels<br>– Energy Grand Challenge: research and development   | 1 142 883        | 43 539           | 1 099 119               | 225                         |
| 3         | <b>International Cooperation and Resources</b><br><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><br><i>Of which</i><br>– Africa Institute of South Africa<br>– Global Science  | 131 282          | 51 862           | 79 130                  | 290                         |
| 4         | <b>Human Capital and Knowledge Systems</b><br><i>Develop and implement national programmes to produce knowledge and develop human capital and the associated infrastructure, equipment and public research services.</i><br><i>Of which</i><br>– Academy of Science of South Africa<br>– Human Resource Development in Science, Engineering and Technology<br>– Indigenous Knowledge System<br>– Learnerships<br>– National Research Foundation<br>– Research and Development Infrastructure<br>– Science and Youth<br>– Science Themes<br>– South African National Research Network<br>– Centre for High Performance Computing<br>– National Nanotechnology Centres<br>– Emerging Research Areas | 1 598 038        | 29 082           | 1 568 856               | 100                         |

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|-----------|---|------------------|---------------------|----------------------------|--------------------------------|
|           |   | R'000            | R'000               | R'000                      | R'000                          |
| 5         | <p><b>Socioeconomic Partnerships</b></p> <p><i>Serve as a strategic partner within government and with industry, contributing to South Africa's transition to a knowledge economy.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>- Advanced Manufacturing Technology Strategy</li> <li>- Council for Scientific and Industrial Research</li> <li>- Human Sciences Research Council</li> <li>- Information Communication Technology</li> <li>- Resource Based Industries</li> <li>- Technology for Poverty Alleviation</li> <li>- Technology for Sustainable Livelihoods</li> <li>- Tshumisano Trust</li> <li>- South African Research Chairs Initiative for Human Sciences</li> <li>- Local Systems of Innovation</li> <li>- Local Manufacturing Capacity</li> <li>- Global Change Science and Technology</li> <li>- Natural Resources and Public Assets</li> <li>- Human and Social Development Dynamics</li> <li>- Science and Technology Indicators</li> <li>- Research Information Management System</li> <li>- Quality of Life Nuclear Technologies</li> </ul> | 1 190 653        | 43 561              | 1 146 742                  | 350                            |
| <b>32</b> | <p><b>Trade and Industry</b></p> <p><i>Aim: Lead and facilitate access to sustainable economic activity and employment for all South Africans through its understanding of the economy, its knowledge of economic opportunities and potential, and its anticipation of future economic trends. The department also aims to catalyse economic transformation and development, and to provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. In this way, the department will contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity by 2014.</i></p>  | <b>6 344 192</b> | <b>979 792</b>      | <b>5 329 858</b>           | <b>34 542</b>                  |
| 1         | <p><b>Administration</b></p> <p><i>Provide 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></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>- Industrial Development Corporation: Fund for Research into Industrial Development, Growth and Equity</li> </ul>  | 420 858          | 407 151             | 2 021                      | 11 686                         |
| 2         | <p><b>International Trade and Economic Development</b></p> <p><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 (NEPAD).</i></p> <p><i>Of which</i></p> <p><i>Subsidies and Grants</i></p> <ul style="list-style-type: none"> <li>- Development Bank of Southern Africa: Regional Spatial Development Initiatives</li> </ul> <p><i>Transfers to Public Entities</i></p> <ul style="list-style-type: none"> <li>- International Trade Administration Commission</li> <li>- ProTechnik Laboratories</li> </ul> <p><i>Transfers to International Institutions</i></p> <ul style="list-style-type: none"> <li>- Membership to international organisations</li> </ul>   | 173 541          | 82 974              | 90 111                     | 456                            |

| Vote |  |           | Current<br>Payments | Transfers and<br>Subsidies | Payments for<br>Capital Assets |
|------|--|-----------|---------------------|----------------------------|--------------------------------|
|      |  | R'000     | R'000               | R'000                      | R'000                          |
| 3    | <p><b>Empowerment and Enterprise Development</b><br/> <i>Lead the development of policies and strategies that create an enabling environment for small, micro and medium enterprises, and enhance the competitiveness of local and provincial economies, to achieve inclusive shared equity, growth and job creation.</i><br/> <i>Of which</i><br/> <i>Transfers to Public Entities</i></p> <ul style="list-style-type: none"> <li>* – Small Enterprise Development Agency</li> <li>– Khula Enterprise Finance Limited</li> <li>– National Empowerment Fund</li> <li>– National Empowerment Fund: Capital</li> <li><i>Transfer to Trading Entity</i></li> <li>– South African Micro Finance Apex Fund</li> <li><i>Subsidies and Grants</i></li> <li>* – Small Enterprise Development Agency Technology Programme</li> <li>– Industrial Development Corporation: Isivande Women's Fund</li> <li>– National Productivity Institute: Workplace Challenge</li> <li>– Industrial Development Corporation: Support Programme for Industrial Innovation (Capital)</li> <li>– National Research Foundation: Technology and Human Resources for Industry Programme (Capital)</li> <li>– South African Women Entrepreneurs' Network</li> <li><i>Transfer to International Institution</i></li> <li>– United Nations Industrial Development Organisation</li> </ul> | 1 307 854 | 82 090              | 1 225 319                  | 445                            |
| 4    | <p><b>Industrial Development</b><br/> <i>Facilitate industrial development supported by government procurement that creates an enabling environment for competitiveness, growth and job creation.</i><br/> <i>Of which</i><br/> <i>Subsidies and Grants</i></p> <ul style="list-style-type: none"> <li>– Council for Scientific and Industrial Research: Aerospace Industry (Capital)</li> <li>* – Council for Scientific and Industrial Research: National Cleaner Production Centre</li> <li>– Council for Scientific and Industrial Research: Technology Venture (Capital)</li> <li>– Industrial Development Corporation: Customised Sector Programmes</li> <li>– South African Bureau of Standards: Small Business Technical Consulting</li> <li><i>Transfers to Public Entities</i></li> <li>– National Regulator for Compulsory Specifications</li> <li>– South African National Accreditation System</li> <li>– South African Bureau of Standards: Research Contribution</li> <li>– National Metrology Institute of South Africa</li> </ul>   | 414 586   | 77 538              | 325 464                    | 11 584                         |
| 5    | <p><b>Consumer and Corporate Regulation</b><br/> <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i><br/> <i>Of which</i><br/> <i>Transfers to Public Entities</i></p> <ul style="list-style-type: none"> <li>– Competition Commission</li> <li>– Competition Tribunal</li> <li>– National Credit Regulator</li> <li>– National Gambling Board</li> <li>– National Consumer Tribunal</li> <li>– National Consumer Commission</li> <li><i>Transfer to International Institution</i></li> <li>– World Intellectual Property Organisation</li> </ul>   | 238 595   | 62 412              | 175 236                    | 947                            |

\* Specifically and Exclusively Appropriated

| Vote      |  |                   | Current<br>Payments | Transfers and<br>Subsidies | Payments for<br>Capital Assets |
|-----------|--|-------------------|---------------------|----------------------------|--------------------------------|
|           |  | R'000             | R'000               | R'000                      | R'000                          |
| 6         | <p>The Enterprise Organisation</p> <p><i>Stimulate and facilitate the development of enterprises through providing incentive measures that support investment, job creation and regional economic development, such as through industrial development zones.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>- Coega Development Corporation</li> <li>- East London Industrial Development Zone (Pty) Limited</li> <li>- Richards Bay Industrial Development Zone Company</li> </ul> <p><i>Investment and Enterprise Subsidy Programmes</i></p> <ul style="list-style-type: none"> <li>- Investment Programmes: <ul style="list-style-type: none"> <li>- Business Process Outsourcing</li> <li>- Sector Development Programme</li> <li>- Critical Infrastructure Programme</li> <li>- Enterprise Development</li> <li>- Small and Medium Manufacturing Development Programme</li> <li>- Film and Television Production Incentive</li> <li>- Industrial Development Zones - Other</li> <li>- Enterprise Investment Programme</li> </ul> </li> <li>* - Automotive Production and Development Programme: Capital</li> <li>- Competitiveness and Small Business Programmes: <ul style="list-style-type: none"> <li>- Black Business Supplier Development Programme</li> <li>- Export Market and Investment Assistance</li> <li>- Cooperatives Incentive Scheme</li> <li>- Staple Food Fortification Programme</li> </ul> </li> </ul> | 3 439 983         | 80 290              | 3 358 851                  | 842                            |
| 7         | <p>Trade and Investment South Africa</p> <p><i>Increase export capacity and support direct investment flows through strategies for targeted markets and an effectively managed network of foreign trade offices.</i></p> <p><i>Of which</i></p> <p><i>Subsidies and Grants</i></p> <ul style="list-style-type: none"> <li>- Export Credit Insurance Corporation</li> </ul> <p><i>Transfers to International Institutions</i></p> <ul style="list-style-type: none"> <li>- Export Consultancy Trust Funds: <ul style="list-style-type: none"> <li>- International Bank for Reconstruction and Development (World Bank)</li> <li>- International Finance Corporation</li> </ul> </li> </ul>  | 283 051           | 128 303             | 152 856                    | 1 892                          |
| 8         | <p>Communications and Marketing</p> <p><i>Facilitate greater awareness of the department's role and increase the uptake of its products and services.</i></p>  | 65 724            | 59 034              |                            | 6 690                          |
| <b>33</b> | <p><b>Transport</b></p> <p><i>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport system, through safety and economic regulation, planning, development, coordination, promotion and the implementation of transport policies and strategies.</i></p>   | <b>23 734 829</b> | <b>794 364</b>      | <b>22 936 773</b>          | <b>3 692</b>                   |
| 1         | <p>Administration</p> <p><i>Coordinate and provide an effective and efficient strategic support and administrative service to the Minister, Director-General and department.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>- Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Transport scholarships</li> </ul>   | 231 023           | 220 925             | 8 475                      | 1 623                          |
| 2         | <p>Transport Policy and Economic Regulation</p> <p><i>Develop integrated transport policies and appropriate legislation, ensure regulatory efficiency, and manage research and development.</i></p>  | 51 592            | 51 102              |                            | 490                            |

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| Vote      |   |                  | Current<br>Payments | Transfers and<br>Subsidies | Payments for<br>Capital Assets |
|-----------|---|------------------|---------------------|----------------------------|--------------------------------|
|           |   | R'000            | R'000               | R'000                      | R'000                          |
| 3         | <p>Transport Regulation and Accident and Incident Investigation</p> <p><i>Create an enabling regulatory environment in the areas of safety and security and environmental compliance, and manage accident and incident investigations in all modes of transport.</i></p> <p><i>Of which</i></p> <p><i>Membership Fees and Contributions to International Organisations</i></p> <ul style="list-style-type: none"> <li>– African Civil Aviation Commission</li> <li>– Cospas Sarsat contribution</li> <li>– Indian Ocean Memorandum of Understanding</li> <li>– International Civil Aviation Organisation</li> <li>– International Maritime Organisation</li> <li>– Hamnet</li> <li>– Mountain Club of South Africa</li> <li>– National Sea Rescue Institute</li> <li>– Off Road Rescue</li> <li>– South African Maritime Safety Authority: Maritime Rescue Coordination Centre</li> </ul>                             | 195 580          | 183 447             | 11 507                     | 626                            |
| 4         | <p>Integrated Planning and Inter-sphere Coordination</p> <p><i>Manage integrated planning and facilitate inter-sphere coordination for transport infrastructure and operations.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>* – South African National Roads Agency Ltd</li> <li>* – South African National Roads Agency Ltd: Public Transport Infrastructure and Systems Grant</li> <li>* – South African Rail Commuter Corporation: Public Transport Infrastructure and Systems Grant</li> </ul> <p><i>Conditional Grants to Provinces</i></p> <ul style="list-style-type: none"> <li>* – Sani Pass Roads Grant</li> <li>* – Overload Control Grant</li> </ul> <p><i>Conditional Grants to Local Government</i></p> <ul style="list-style-type: none"> <li>* – Public Transport Infrastructure and Systems Grant</li> <li>* – Rural Transport Service and Infrastructure Grant</li> </ul> | 8 855 424        | 116 120             | 8 738 696                  | 608                            |
| 5         | <p>Transport Logistics and Corridor Development</p> <p><i>Manage the implementation of the transport logistics strategy using intelligent information to promote the development of freight corridors and ensure efficient operations and regional integration.</i></p>   | 31 809           | 31 755              |                            | 54                             |
| 6         | <p>Public Transport</p> <p><i>Develop practices and norms that will increase access to appropriate and quality public transport that meets the socioeconomic needs of both rural and urban passengers.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>* – South African Rail Commuter Corporation</li> <li>– South African National Taxi Council</li> <li>– Taxi Recapitalisation: Scrapping allowance</li> </ul> <p><i>Conditional Grants to Provinces</i></p> <ul style="list-style-type: none"> <li>* – Gautrain Rapid Rail Link Grant</li> <li>* – Public Transport Operations Grant</li> </ul>  | 14 191 689       | 164 604             | 14 026 952                 | 133                            |
| 7         | <p>Public Entity Oversight and Border Operations and Control</p> <p><i>Develop appropriate mandates and monitoring and evaluation mechanisms to oversee public entities and border operations and control.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>– Railway Safety Regulator</li> <li>– Road Traffic Management Corporation</li> <li>– South African Maritime Safety Authority</li> <li>– South African Civil Aviation Authority</li> <li>– Independent Port Regulator</li> </ul>  | 177 712          | 26 411              | 151 143                    | 158                            |
| <b>34</b> | <p><b>Water Affairs and Forestry</b></p> <p><i>Aim: Ensure the availability and supply of water at national level. Facilitate equitable and sustainable social and economic development. Ensure the universal and efficient supply of water services at local level. Promote the sustainable management of forests.</i></p>   | <b>7 893 827</b> | <b>3 441 900</b>    | <b>3 337 704</b>           | <b>1 114 223</b>               |

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| Vote |  |                    | Current<br>Payments | Transfers and<br>Subsidies | Payments for<br>Capital Assets |
|------|--|--------------------|---------------------|----------------------------|--------------------------------|
|      |  | R'000              | R'000               | R'000                      | R'000                          |
| 1    | Administration<br><i>Provide policy leadership, advice and core support services, including finance, human resources, legal, information and management services, communication and corporate planning.</i><br><i>Of which</i><br>– Water and Forestry Learning Academy: bursaries and study grants  | 795 353            | 750 761             | 9 527                      | 35 065                         |
| 2    | Water Resources Management<br><i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner for the benefit of all people.</i><br><i>Of which</i><br>* – Capital investment in water resource schemes<br>– Catchment Management Agencies: Seed funding<br>– Komati River Basin Water Authority<br>– Assistance to resource poor farmers and dam safety  | 3 895 794          | 1 514 699           | 2 338 915                  | 42 180                         |
| 3    | Water Services<br><i>Ensure that all people in South Africa have access to adequate, sustainable, viable, safe, appropriate and affordable water and sanitation services, use water wisely and practise safe sanitation.</i><br><i>Of which</i><br>* – Bulk Infrastructure: Indirect Grant<br>* – Backlogs in Water and Sanitation at Clinics and Schools: Indirect Grant<br>* – Refurbishment of infrastructure<br><i>Conditional Grant to Local Government</i><br>* – Water Services Operating Subsidy Grant | 2 717 039          | 706 558             | 982 579                    | 1 027 902                      |
| 4    | Forestry<br><i>Ensure the sustainable management of the department's plantations and indigenous forests, in order to realise their optimal social, environmental and economic benefits. Promote rural development through policy development, regulation, facilitation and monitoring and evaluation.</i><br><i>Of which</i><br>– Disbursements to public corporations   | 485 641            | 469 882             | 6 683                      | 9 076                          |
|      | <b>TOTAL</b>   | <b>399 643 150</b> | <b>113 013 623</b>  | <b>278 099 032</b>         | <b>8 530 495</b>               |

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