

REPUBLIC OF SOUTH AFRICA

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# APPROPRIATION BILL

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

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(MINISTER OF FINANCE)

[B 3—2008]

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# BILL

**To provide for the appropriation of money from the National Revenue Fund for the requirements of the State in the 2008/09 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**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;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—

“**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;

“**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;

“**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

(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;

“**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**

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2008/09 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 Public Finance Management Act. 5

**Appropriation listed as specifically and exclusively**

3. (1) The Minister may—

(a) impose a condition in respect of an appropriation listed as specifically and exclusively 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 10

(b) stop any allocation in terms of such appropriation until the condition imposed by the Minister is met. 15

(2) An amount stopped in terms of subsection (1)(b) must be reported to Parliament and the Auditor-General at the tabling of the next appropriation legislation in Parliament after the commencement of this Act.

**Utilisation of saving**

4. Despite the provisions of any law, the National Treasury may approve the utilisation of a saving in an amount appropriated under a vote for transfer to a specific institution, other than an amount specifically and exclusively appropriated, for any other purpose within that vote. 20

**Short title**

5. This Act is called the Appropriation Act, 2008. 25

**SCHEDULE**

| Vote     |   |                  | Current Payments | Transfers and Subsidies               | Payments for Capital Assets |
|----------|---|------------------|------------------|---------------------------------------|-----------------------------|
|          |   | R'000            | R'000            | R'000                                 | R'000                       |
| <b>1</b> | <b>The Presidency</b><br><i>Aim: To lead, manage and develop the strategic agenda of government and oversee and ensure its realisation by government as a whole</i>   | <b>290 040</b>   | <b>254 519</b>   | <b>28 440</b>                         | <b>7 081</b>                |
|          | 1 Administration<br><i>Provide effective leadership, management and administrative support to the principals and branches of the Presidency</i><br><i>Of which</i><br>– Isigodlo Trust: South African Women in Dialogue<br>– South African Chapter on the African Renaissance                                       | 183 980          | 173 009          | 4 107<br>3 000<br>1 000               | 6 864                       |
|          | 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>   | 22 812           | 22 759           |                                       | 53                          |
|          | 3 Executive Co-ordination<br><i>Strengthen the strategic management and leadership capability of government through facilitating the alignment of strategies of all spheres of government and state-owned enterprises</i><br><i>Of which</i><br>– National Youth Commission   | 83 248           | 58 751           | 24 333<br>24 333                      | 164                         |
| <b>2</b> | <b>Parliament</b><br><i>Aim: To provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide Members of Parliament with the necessary facilities</i> | <b>904 532</b>   | <b>625 200</b>   | <b>265 698</b>                        | <b>13 634</b>               |
|          | 1 Administration<br><i>Provide strategic leadership, institutional policy, overall management, administration and corporate services to the executive, management and staff of Parliament</i>   | 215 677          | 210 321          |                                       | 5 356                       |
|          | 2 Legislation and Oversight<br><i>Provide procedural and administrative services to effectively fulfil Parliament's functions of passing legislation and overseeing executive action</i>  | 178 268          | 174 479          |                                       | 3 789                       |
|          | 3 Public and International Participation<br><i>Fulfil Parliament's public participation and international participation role and provide support to undertake such activities</i><br><i>Of which</i><br>– International associations  | 64 489           | 59 391           | 2 625<br>2 625                        | 2 473                       |
|          | 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>  | 183 025          | 181 009          |                                       | 2 016                       |
|          | 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   | 263 073          |                  | 263 073<br>202 801<br>54 964<br>5 308 |                             |
| <b>3</b> | <b>Foreign Affairs</b><br><i>Aim: To formulate, co-ordinate, implement and manage South Africa's foreign policy and international relations programmes</i>  | <b>4 340 708</b> | <b>2 980 867</b> | <b>767 578</b>                        | <b>592 263</b>              |
|          | 1 Administration<br><i>Conduct the overall policy development and management of the Department</i>  | 1 049 913        | 526 078          | 6 335                                 | 517 500                     |
|          | 2 Foreign Relations<br><i>Promote relations with foreign countries and participate in international organisations and institutions, in pursuit of South Africa's national values and foreign policy objectives</i>  | 2 410 711        | 2 331 375        | 5 674                                 | 73 662                      |

\* Specifically and Exclusively Appropriated

| Vote     |   |                  | Current Payments | Transfers and Subsidies | Payments for Capital Assets |
|----------|---|------------------|------------------|-------------------------|-----------------------------|
|          |   | R'000            | R'000            | R'000                   | R'000                       |
| 3        | Public Diplomacy and Protocol<br><i>Promote an understanding, both domestically and internationally, of South Africa's role and position in international relations, and provide protocol services</i>  | 147 258          | 123 414          | 22 743                  | 1 101                       |
|          | <i>Of which</i>   |                  |                  |                         |                             |
|          | – Municipal rates and taxes for diplomatic missions   |                  |                  | 22 743                  |                             |
| 4        | International Transfers<br><i>Fund membership fees and transfers to international organisations</i>   | 732 826          |                  | 732 826                 |                             |
|          | <i>Of which</i>   |                  |                  |                         |                             |
|          | <i>Membership Fees</i>  |                  |                  |                         |                             |
|          | – African, Caribbean and Pacific  |                  |                  | 3 650                   |                             |
|          | – Bureau of International Exposition  |                  |                  | 27                      |                             |
|          | – Commonwealth  |                  |                  | 17 745                  |                             |
|          | – Southern African Development Community  |                  |                  | 30 789                  |                             |
|          | – United Nations  |                  |                  | 79 381                  |                             |
|          | – United Nations Human Rights Council   |                  |                  | 316                     |                             |
|          | <i>Transfers to International Organisations</i>   |                  |                  |                         |                             |
|          | – African Union   |                  |                  | 122 922                 |                             |
|          | – Group of 77 Countries   |                  |                  | 105                     |                             |
|          | – India-Brazil-South Africa Trust Fund  |                  |                  | 7 378                   |                             |
|          | – New Partnership for Africa's Development  |                  |                  | 31 620                  |                             |
|          | – Organisation for Economic Co-operation and Development  |                  |                  | 216                     |                             |
|          | – Other International Organisations   |                  |                  | 1 032                   |                             |
|          | – Gambian Government: Local Office Costs  |                  |                  | 211                     |                             |
|          | – United Nations Development Programme: Local Office Costs  |                  |                  | 5 200                   |                             |
|          | <i>International Co-operation and Technical Assistance</i>  |                  |                  |                         |                             |
|          | – African Renaissance and International Co-operation Fund   |                  |                  | 398 925                 |                             |
|          | – Bacterial and Toxic Weapons Convention  |                  |                  | 458                     |                             |
|          | – Comprehensive Test Ban Treaty   |                  |                  | 5 518                   |                             |
|          | – Humanitarian Aid  |                  |                  | 24 072                  |                             |
|          | – Indian Ocean Rim Research Centre  |                  |                  | 133                     |                             |
|          | – Economic and technical co-operation for G77 developing country members (Perrez-Guerrero Trust Fund)   |                  |                  | 56                      |                             |
|          | – South Centre Capital Fund   |                  |                  | 1 107                   |                             |
|          | – United Nations Development Programme in Southern Africa   |                  |                  | 1 052                   |                             |
|          | – United Nations Programmes: Technical Assistance   |                  |                  | 105                     |                             |
|          | – United Nations Voluntary Fund for Disability  |                  |                  | 70                      |                             |
|          | – United Nations Children's Fund  |                  |                  | 211                     |                             |
|          | – United Nations Convention on the Law of Sea   |                  |                  | 527                     |                             |
| <b>4</b> | <b>Home Affairs</b><br><i>Aim: To 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 to manage a supporting service for this</i>   | <b>4 505 019</b> | <b>3 124 746</b> | <b>1 132 060</b>        | <b>248 213</b>              |
| 1        | Administration<br><i>Provide for the overall management of the Department and centralised support services</i>  | 1 294 444        | 1 159 344        | 1 134                   | 133 966                     |
| 2        | Services to Citizens<br><i>Deliver core functions by granting rights and citizenship to eligible members of the population</i>  | 1 182 622        | 1 065 585        | 2 790                   | 114 247                     |
| 3        | Immigration Services<br><i>Control immigration taking into account South Africa's skills needs and manage refugees and asylum seekers in South Africa</i>   | 900 058          | 899 817          | 241                     |                             |
| 4        | Transfers to Agencies<br><i>Provide financial support to the Film and Publication Board, the Government Printing Works and the Electoral Commission</i>   | 1 127 895        |                  | 1 127 895               |                             |
|          | <i>Of which</i>   |                  |                  |                         |                             |
|          | – Film and Publication Board  |                  |                  | 33 519                  |                             |
|          | – Government Printing Works   |                  |                  | 135 222                 |                             |
|          | * – Electoral Commission  |                  |                  | 959 154                 |                             |
| <b>5</b> | <b>Public Works</b><br><i>Aim: To 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>4 141 402</b> | <b>1 580 315</b> | <b>1 512 706</b>        | <b>1 048 381</b>            |

\* Specifically and Exclusively Appropriated

| Vote |  |                | Current Payments | Transfers and Subsidies | Payments for Capital Assets |
|------|--|----------------|------------------|-------------------------|-----------------------------|
|      |  | R'000          | R'000            | R'000                   | R'000                       |
| 1    | Administration<br><i>Provide strategic leadership and support services, including the accommodation needs, and overall management of the Department</i>  | 687 317        | 683 746          | 1 100                   | 2 471                       |
| 2    | Provision of Land and Accommodation<br><i>Provide and manage government's immovable property portfolio to support government's social, economic, functional and political objectives</i><br><i>Of which</i><br>– Property Management Trading Entity<br><i>Conditional Grant to Provinces</i><br>* – Devolution of Property Rate Funds Grant  | 3 195 491      | 730 421          | 1 419 426               | 1 045 644                   |
| 3    | National Public Works Programme<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; and ensure the creation of work opportunities coupled with training for the unskilled, marginalised and unemployed people in South Africa by co-ordinating 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 | 232 741        | 164 298          | 68 177                  | 266                         |
| 4    | Auxiliary and Associated Services<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; grants for the Parliamentary Villages Management Board; and meeting protocol responsibilities on state functions</i><br><br><i>Of which</i><br>– Commonwealth War Graves Commission<br>– Construction Education and Training Authority<br>– Parliamentary Villages Management Board<br>– Loskop Settlement                             | 25 853         | 1 850            | 24 003                  |                             |
| 6    | <b>Government Communications and Information System (GCIS)</b><br><i>Aim: To 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>418 255</b> | <b>261 658</b>   | <b>154 280</b>          | <b>2 317</b>                |
| 1    | Administration<br><i>Provide for the overall management of the Department</i>  | 101 128        | 100 131          |                         | 997                         |
| 2    | Policy and Research<br><i>Conduct communication research to provide communication advice on governance, and monitor the development and implementation of government programmes from a communication perspective</i>   | 17 171         | 17 171           |                         |                             |
| 3    | Government and Media Liaison<br><i>Co-ordinate effective, integrated and comprehensive communication and media liaison services across government</i>  | 22 696         | 22 317           |                         | 379                         |
| 4    | Provincial Co-ordination and Programme Support<br><i>Promote development communication, strengthen the government communication and information system in all spheres of government, and facilitate the establishment of Thusong service centres to make services and information more accessible to the public, particularly disadvantaged communities</i>  | 48 980         | 48 857           |                         | 123                         |
| 5    | Communication Service Agency<br><i>Provide core communication services to GCIS and other government departments, both in-house and through outsourcing</i>   | 41 509         | 40 691           |                         | 818                         |
| 6    | International Marketing and Media Development<br><i>Market South Africa internationally and promote local media development and diversity</i><br><i>Of which</i><br>* – International Marketing Council<br>* – Media Development and Diversity Agency  | 154 280        |                  | 154 280                 |                             |

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| Vote     |   |                   | Current Payments | Transfers and Subsidies                                 | Payments for Capital Assets |
|----------|---|-------------------|------------------|---|-----------------------------|
|          |   | R'000             | R'000            | R'000   | R'000                       |
|          | 7 Government Publication<br><i>Create a communication vehicle that provides citizens with information on economic and other opportunities and how these can be accessed</i>   | 32 491            | 32 491           |   |                             |
| <b>7</b> | <b>National Treasury</b><br><i>Aim: To promote economic development, good governance, social progress and rising living standards through the accountable, economical, equitable and sustainable management of public finances</i>  | <b>21 318 192</b> | <b>1 116 923</b> | <b>20 189 907</b>                                       | <b>11 362</b>               |
|          | 1 Administration<br><i>Provide strategic management and administrative support to National Treasury, giving managerial leadership to the work of the department</i><br><i>Of which</i><br>– Finance, Accounting, Management, Consulting and other Financial Services (FASSET) Sector Education and Training Authority   | 181 632           | 176 901          | 1 048<br>220  | 3 683                       |
|          | 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<br>– University of Pretoria: International Public Finance Conference              | 195 881           | 186 698          | 7 456<br>1 000<br>6 000<br>456                          | 1 727                       |
|          | 3 Asset and Liability Management<br><i>Manage government's financial assets and liabilities</i>   | 61 359            | 60 646           |   | 713                         |
|          | 4 Financial Management and Systems<br><i>Manage and regulate government's supply chain processes, implement and maintain standardised financial systems, and co-ordinate the implementation of the Public Finance Management Act (1999) and related capacity building initiatives</i>   | 557 624           | 554 018          |   | 3 606                       |
|          | 5 Financial Accounting and Reporting<br><i>Promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities, constitutional institutions and local government, thus facilitating accountability and governance</i><br><i>Of which</i><br>– Accounting Standards Board<br>– Audit (Auditor-General)<br>– Independent Regulatory Board for Auditors   | 88 917            | 45 489           | 42 532<br>5 727<br>16 547<br>20 258                     | 896                         |
|          | 6 Economic Policy and International Financial Relations<br><i>Provide specialist policy analysis and advisory services in the areas of macroeconomics, microeconomics, financial sector, taxation, regulatory reform, tax policies, regional integration and international financial relations</i><br><i>Of which</i><br>– University of Cape Town: Economic Research Southern Africa   | 82 548            | 76 811           | 5 000<br>5 000  | 737                         |
|          | 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 Grant to Provinces</i><br>* – Infrastructure Grant to Provinces<br><i>Conditional Grant to Local Government</i><br>* – Financial Management Grant<br>* – Neighbourhood Development Partnership Grant | 7 956 707         |                  | 7 956 707<br>122 985<br>7 246 707<br>180 000<br>407 015 |                             |
|          | 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>– Civil Pensions<br>– Military Pensions<br>– SA Legion<br>– United Kingdom Tax  | 2 352 688         | 16 360           | 2 336 328<br>2 167 163<br>165 508<br>68<br>3 589        |                             |

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| 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. Funds are also provided for specific programmes to the Development Bank of Southern Africa (DBSA)</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>– Co-operative Banking Development Agency<br><i>Domestic Programme Transfers</i><br>– Development Bank of Southern Africa - Siyenza Manje<br>– Development Bank of Southern Africa - Financial Management Grant<br><i>Africa Integration and Support</i><br>– Common Monetary Area Compensation<br>– Regional Integration<br>– Financial and Technical Support<br><i>Multilateral Institutions</i><br>– African Development Bank and African Development Fund<br>– World Bank Group (including International Development Association)<br><i>International Projects</i><br>– Commonwealth Fund for Technical Co-operation<br>– International Funding Facility for Immunization<br>– Investment Climate Facility | 9 840 836      |                  | 9 840 836               |                             |
|          |   |                |                  | 6 186 126               |                             |
|          |   |                |                  | 23 125                  |                             |
|          |   |                |                  | 2 763 583               |                             |
|          |   |                |                  | 44 474                  |                             |
|          |   |                |                  | 2 500                   |                             |
|          |   |                |                  | 246 809                 |                             |
|          |   |                |                  | 50 000                  |                             |
|          |   |                |                  | 342 773                 |                             |
|          |   |                |                  | 5 000                   |                             |
|          |   |                |                  | 15 130                  |                             |
|          |   |                |                  | 102 382                 |                             |
|          |   |                |                  | 39 134                  |                             |
|          |   |                |                  | 3 500                   |                             |
|          |   |                |                  | 8 000                   |                             |
|          |   |                |                  | 8 300                   |                             |
| <b>8</b> | <b>Public Service and Administration</b><br><i>Aim: To 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, in order to improve service delivery</i>   | <b>412 306</b> | <b>388 429</b>   | <b>21 731</b>           | <b>2 146</b>                |
| 1        | <b>Administration</b><br><i>Provide policy, strategic leadership and overall management of the Department</i>   | 96 386         | 94 434           | 23                      | 1 929                       |
| 2        | <b>Human Resource Management and Development</b><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   | 45 062         | 23 664           | 21 398                  |                             |
|          |   |                |                  | 21 375                  |                             |
| 3        | <b>Management of Compensation</b><br><i>Develop and implement compensation policies and guidelines for the public sector and ensure co-ordinated bargaining</i>   | 110 362        | 110 250          | 32                      | 80                          |
| 4        | <b>Information and Technology Management</b><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>   | 38 747         | 38 664           | 23                      | 60                          |
| 5        | <b>Service Delivery Improvement</b><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>   | 90 198         | 90 155           | 23                      | 20                          |
| 6        | <b>Governance</b><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>– African Association for Public Administration and Management<br>– Centre for Training and Research in Administration for Development<br>– Commonwealth Association for Public Administration and Management<br>– International Institute of Administrative Services<br>– International Personnel Management Association<br>– Organisational Economic Co-operation and Development   | 31 551         | 31 262           | 232                     | 57                          |
|          |   |                |                  | 16                      |                             |
|          |   |                |                  | 97                      |                             |
|          |   |                |                  | 26                      |                             |
|          |   |                |                  | 22                      |                             |
|          |   |                |                  | 4                       |                             |
|          |   |                |                  | 40                      |                             |

\* Specifically and Exclusively Appropriated

| Vote      |   |                  | Current Payments | Transfers and Subsidies | Payments for Capital Assets |
|-----------|---|------------------|------------------|-------------------------|-----------------------------|
|           |   | R'000            | R'000            | R'000                   | R'000                       |
| <b>9</b>  | <b>Public Service Commission</b><br><i>Aim: To promote the constitutional values and principles of public administration in the public service</i>  | <b>111 172</b>   | <b>109 840</b>   | <b>32</b>               | <b>1 300</b>                |
|           | 1 Administration<br><i>Manage, organise, and provide administrative support to the Public Service Commission and its office</i><br><i>Of which</i><br>– Commonwealth Association for Public Administration and Management<br>– International Personnel Management Association<br>– African Association for Public Administration and Management | 56 487           | 55 155           | 32                      | 1 300                       |
|           | 2 Leadership and Management Practices<br><i>Promote sound public service leadership, human resource management, labour relations and labour practices</i>   | 14 649           | 14 649           |                         |                             |
|           | 3 Monitoring and Evaluation<br><i>Establish a high standard of service delivery, monitoring and good governance in the public service</i>   | 18 249           | 18 249           |                         |                             |
|           | 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>  | 21 787           | 21 787           |                         |                             |
| <b>10</b> | <b>South African Management Development Institute (SAMDI)</b><br><i>Aim: To provide and co-ordinate the provision of training and management development interventions that lead to improved performance and service delivery in the public sector</i>  | <b>105 527</b>   | <b>51 781</b>    | <b>51 307</b>           | <b>2 439</b>                |
|           | 1 Administration<br><i>Facilitate the overall management of SAMDI and provide support services for its organisational functions</i>   | 54 220           | 51 781           |                         | 2 439                       |
|           | 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   | 51 307           |                  | 51 307                  |                             |
| <b>11</b> | <b>Statistics South Africa</b><br><i>Aim: To provide a relevant and accurate body of statistics on the dynamics in the economy and society through the application of internationally acclaimed practices</i>   | <b>1 272 219</b> | <b>1 247 922</b> | <b>52</b>               | <b>24 245</b>               |
|           | 1 Administration<br><i>Conducts the overall management of the Department and provides centralised support services, including support to the Statistician-General and Deputy Directors-General</i>  | 391 852          | 385 181          | 21                      | 6 650                       |
|           | 2 Economic Statistics<br><i>Produce economic statistics to meet user requirements</i>   | 141 757          | 141 741          | 16                      |                             |
|           | 3 Population and Social Statistics<br><i>Produce population, demographic, labour market and social statistics to meet user requirements</i>   | 341 844          | 341 844          |                         |                             |
|           | 4 Methodology and Standards<br><i>Provide expertise on quality and methodology for official statistics, develop standards for conducting surveys and develop the business sampling frame</i>  | 44 428           | 44 428           |                         |                             |
|           | 5 Statistical Support and Informatics<br><i>Optimise the use of technology in the production and use of official statistics; and promote and provide better access to official statistics</i>   | 227 397          | 209 802          |                         | 17 595                      |
|           | 6 Corporate Relations<br><i>Provide support to policy-makers in terms of statistical information, managing stakeholders and interacting with international statistical agencies as well as providing effective communication activities</i>   | 124 941          | 124 926          | 15                      |                             |

\* Specifically and Exclusively Appropriated



| Vote      |  | R'000             | Current Payments<br>R'000 | Transfers and<br>Subsidies<br>R'000                          | Payments for<br>Capital Assets<br>R'000 |
|-----------|--|-------------------|---------------------------|--|---|
|           | 6 National Archives, Records, Libraries and Heraldic Services<br><i>Guide, sustain and develop the archival, heraldic and information resources of South Africa to empower citizens through full and open access to these resources</i><br><i>Of which</i><br><i>Subsidies and Grants</i><br>– Financial assistance projects to improve access to information resources<br><i>Transfers to Public Entities</i><br>– National Library of South Africa<br>– South African Blind Workers Organisation<br>– South African Library for the Blind<br><i>Conditional Grant to Provinces</i><br>* – Community Library Services Grant   | 460 323           | 52 540                    | 406 994<br><br>3 670<br>50 178<br>4 652<br>10 494<br>338 000 | 789                                     |
| <b>13</b> | <b>Education</b><br><i>Aim: To develop, maintain and support the South African education and training system for the 21st century</i>  | <b>18 857 546</b> | <b>1 083 297</b>          | <b>17 765 521</b>  | <b>8 728</b>                            |
|           | 1 Administration<br><i>Provide for policy formulation and the overall management of the Department</i><br><br><i>Of which</i><br><i>Transfer to Public Entity</i><br>– Education, Training and Development Practices Sector<br>Education and Training Authority  | 202 683           | 201 394                   | 125<br><br><br>125   | 1 164                                   |
|           | 2 System Planning and Monitoring<br><i>Provide strategic direction in the development, implementation and monitoring of education policies, programmes and projects</i>  | 98 116            | 95 560                    |  | 2 556                                   |
|           | 3 General Education<br><i>Manage the development, implementation, monitoring, evaluation and maintenance of national policy, programmes and systems for general education and quality assurance in support of and in co-operation with provincial education departments</i><br><i>Of which</i><br><i>Transfer to International Organisation</i><br>– Guidance, Counselling and Youth Development Centre for Africa: Malawi<br><i>Conditional Grant to Provinces</i><br>* – HIV and Aids (Life Skills Education) Grant  | 348 166           | 179 624                   | 168 005<br><br><br>100<br>167 905                            | 537                                     |
|           | 4 Further Education and Training<br><i>Provide strategic direction to the further education and training sector. Manage the planning, development, evaluation, monitoring and maintenance of national policy, programmes and systems for further education and training, including national assessments and quality assurance systems in support of and in co-operation with provincial education departments</i><br><i>Of which</i><br><i>Transfers to Public Entities</i><br>– South African Qualifications Authority<br>– Umalusi Council for Quality Assurance in General and Further Education and Training<br><i>Conditional Grant to Provinces</i><br>* – Further Education and Training College Sector<br>Recapitalisation Grant | 1 023 353         | 173 129                   | 848 610<br><br><br>37 566<br>16 044<br>795 000               | 1 614                                   |
|           | 5 Social and School Enrichment<br><i>Provide strategic direction for the development of policies and education programmes to ensure continuous improvement of the quality of learning</i><br><i>Of which</i><br><i>Conditional Grant to Provinces</i><br>* – National School Nutrition Programme Grant   | 1 980 464         | 395 054                   | 1 583 103<br><br>1 583 103                                   | 2 307                                   |
|           | 6 Higher Education<br><i>Provide strategic direction and develop policy and regulatory frameworks for an effective and efficient higher education system so that it contributes to fulfilling South Africa's human resource, research and knowledge needs. Provide financial support to higher education institutions. Provide funding to the National Student Financial Aid Scheme</i><br><i>Of which</i><br><i>Subsidies and Grants</i><br>– Higher Education Institutions<br><i>Transfers to Public Entities</i><br>– Council on Higher Education<br>– National Student Financial Aid Scheme  | 15 178 189        | 23 568                    | 15 154 291<br><br>13 556 618<br>31 208<br>1 566 465          | 330                                     |

\* Specifically and Exclusively Appropriated

| Vote      |  |                   | Current Payments | Transfers and Subsidies | Payments for Capital Assets |
|-----------|--|-------------------|------------------|-------------------------|-----------------------------|
|           |  | R'000             | R'000            | R'000                   | R'000                       |
| 7         | <b>Auxiliary and Associated Services</b><br><i>Co-ordinate and promote effective international relations and give support and advisory services to provincial education departments</i><br><i>Of which</i><br><b>Membership Fees</b><br>– Association for the Development of Education in Africa<br>– Commonwealth of Learning<br>– United Nations Educational Scientific and Cultural Organisation<br><b>Subsidies and Grants</b><br>– India-Brazil-South Africa Trilateral Commission<br>– Childline South Africa  | 26 575            | 14 968           | 11 387                  | 220                         |
|           |  |                   |                  | 25                      |                             |
|           |  |                   |                  | 1 819                   |                             |
|           |  |                   |                  | 9 103                   |                             |
|           |  |                   |                  | 390                     |                             |
|           |  |                   |                  | 50                      |                             |
| <b>14</b> | <b>Health</b><br><i>Aim: To promote the health of all people in South Africa through an accessible, caring and high quality health system based on the primary health care approach</i>  | <b>15 100 845</b> | <b>919 256</b>   | <b>14 155 522</b>       | <b>26 067</b>               |
| 1         | <b>Administration</b><br><i>Conduct the overall management of the Department and provide centralised support services</i><br><i>Of which</i><br><b>Transfer to Public Entity</b><br>– Service Sector Education and Training Authority  | 215 647           | 211 156          | 265                     | 4 226                       |
|           |  |                   |                  | 265                     |                             |
| 2         | <b>Strategic Health Programmes</b><br><i>Co-ordinate, manage and fund a range of strategic national health programmes including developing policies, systems and norms and standards</i><br><i>Of which</i><br><b>Subsidies and Grants</b><br>* – loveLife<br><b>Transfer to Public Entity</b><br>– National Health Laboratory Services<br><b>Transfers to Other Institutions</b><br>– HIV and Aids: Non-Governmental Organisations<br>– Tuberculosis: Non-Governmental Organisations<br>– Maternal Child and Women's Health: Non-Governmental Organisations<br>– Mental Health: Non-Governmental Organisations<br>– LifeLine<br>– HIV and Aids Pharmacovigilance projects:<br>– Medical University of South Africa (MEDUNSA)<br>– University of Cape Town<br>– SA National Council for the Blind<br>– Soul City<br>– South African Aids Vaccine Initiative<br>– South African Community Epidemiology Network on Drug Use<br>– South African Federation for Mental Health<br><b>Conditional Grants to Provinces</b><br>* – Comprehensive HIV and Aids Grant<br>* – Forensic Pathology Services Grant | 3 713 085         | 417 727          | 3 280 695               | 14 663                      |
|           |  |                   |                  | 63 000                  |                             |
|           |  |                   |                  | 65 271                  |                             |
|           |  |                   |                  | 58 390                  |                             |
|           |  |                   |                  | 3 483                   |                             |
|           |  |                   |                  | 1 030                   |                             |
|           |  |                   |                  | 261                     |                             |
|           |  |                   |                  | 11 000                  |                             |
|           |  |                   |                  | 500                     |                             |
|           |  |                   |                  | 500                     |                             |
|           |  |                   |                  | 525                     |                             |
|           |  |                   |                  | 14 000                  |                             |
|           |  |                   |                  | 10 000                  |                             |
|           |  |                   |                  | 200                     |                             |
|           |  |                   |                  | 234                     |                             |
|           |  |                   |                  | 2 585 423               |                             |
|           |  |                   |                  | 466 878                 |                             |
| 3         | <b>Health Planning and Monitoring</b><br><i>Conduct research to support planning and monitoring of the delivery of health services, primarily in the provincial and local spheres of government</i><br><i>Of which</i><br><b>Transfers to Public Entities</b><br>– Council for Medical Schemes<br>– National Health Laboratory Services (cancer register)<br>– Medical Research Council<br><b>Transfer to Other Institution</b><br>– Health Systems Trust  | 326 527           | 86 884           | 236 885                 | 2 758                       |
|           |  |                   |                  | 3 447                   |                             |
|           |  |                   |                  | 376                     |                             |
|           |  |                   |                  | 230 436                 |                             |
|           |  |                   |                  | 2 626                   |                             |
| 4         | <b>Health Human Resources Management and Development</b><br><i>Support the development of human resources for health</i><br><i>Of which</i><br><b>Conditional Grant to Provinces</b><br>* – Health Professions Training and Development Grant  | 1 714 204         | 37 397           | 1 675 999               | 808                         |
|           |  |                   |                  | 1 675 999               |                             |

\* Specifically and Exclusively Appropriated

| Vote      |  | R'000            | Current Payments<br>R'000 | Transfers and<br>Subsidies<br>R'000 | Payments for<br>Capital Assets<br>R'000 |
|-----------|--|------------------|---------------------------|-------------------------------------|---|
| 5         | <b>Health Services</b><br><i>Support the delivery of health services by providing regulatory frameworks and developing policy for health facilities and emergency medical services</i><br><i>Of which</i><br><i>Transfers to Other Institutions</i><br>– Compensation Commissioner 2 355<br>– Health Promotion: Non-Governmental Organisations 935<br>– Environmental Health: Non-Governmental Organisations 91<br><i>Conditional Grants to Provinces</i><br>* – Hospital Revitalisation Grant 2 882 663<br>* – National Tertiary Services Grant 6 075 634   | 9 052 457        | 87 862                    | 8 961 678                           | 2 917                                   |
| 6         | <b>International Relations, Health Trade and Health Product Regulation</b><br><i>Co-ordinate bilateral and multilateral international health relations, including donor support, regulate the procurement of medicines and pharmaceutical supplies, regulate and provide oversight for trade in health products</i>  | 78 925           | 78 230                    |                                     | 695                                     |
| <b>15</b> | <b>Labour</b><br><i>Aim: To 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>1 732 911</b> | <b>1 237 766</b>          | <b>450 431</b>                      | <b>44 714</b>                           |
| 1         | <b>Administration</b><br><i>Provide for the overall management of the Department and for strategic support and advisory services</i>   | 387 207          | 385 223                   |                                     | 1 984                                   |
| 2         | <b>Service Delivery</b><br><i>Ensure implementation of and compliance with Department of Labour policies and programmes through monitoring, evaluation and inspections</i><br><i>Of which</i><br><i>Membership Fees</i><br>– World Association of Public Employment Services 47<br><i>Transfers to Other Institutions</i><br>– Deaf Federation of South Africa 163<br>– National Council for the Physically Disabled 200<br>– South African National Council for the Blind 249   | 690 361          | 659 114                   | 849                                 | 30 398                                  |
| 3         | <b>Employment and Skills Development Services/ Human Resources Development</b><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><i>Transfers to Public Entities</i><br>– Productivity SA 28 138<br>– National Skills Fund 46 949<br>– Umsobomvu Youth Fund 5 080  | 203 700          | 111 333                   | 80 167                              | 12 200                                  |
| 4         | <b>Labour Policy and Labour Market Programmes</b><br><i>Establish an equitable and sound labour relations environment and promote 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 the institutions that promote social dialogue</i><br><i>Of which</i><br><i>Membership Fees</i><br>– International Labour Organisation 7 150<br>– African Regional Labour Administration Centre 539<br><i>Transfers to Public Entities</i><br>– Commission for Conciliation, Mediation and Arbitration 261 710<br>– National Economic Development and Labour Council 13 959<br><i>Transfers to Other Institutions</i><br>– Subsidised Workshops for the Blind 7 365<br>– Subsidised Work-Centres for the Disabled 57 818 | 441 142          | 82 096                    | 358 914                             | 132                                     |

\* Specifically and Exclusively Appropriated

| Vote      |  |                   | Current Payments | Transfers and Subsidies | Payments for Capital Assets |
|-----------|--|-------------------|------------------|-------------------------|-----------------------------|
|           |  | R'000             | R'000            | R'000                   | R'000                       |
| 5         | <b>Social Insurance</b><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><i>Transfers to Public Entities</i><br>– Compensation Fund<br>– Unemployment Insurance Fund  | 10 501            |                  | 10 501                  |                             |
|           |  |                   |                  | 10 500                  | 1                           |
| <b>16</b> | <b>Social Development</b><br><i>Aim: Ensure the provision of comprehensive, integrated, sustainable and quality social development services against vulnerability and poverty, and to create an enabling environment for sustainable development in partnership with those committed to building a caring society</i>  | <b>76 007 974</b> | <b>422 643</b>   | <b>75 576 636</b>       | <b>8 695</b>                |
| 1         | <b>Administration</b><br><i>Provide for overall management and support services to the Department</i>  | 152 428           | 149 280          |                         | 3 148                       |
| 2         | <b>Comprehensive Social Security</b><br><i>Provide income support to the elderly, the disabled and children in need through social assistance grants as provided for in law. Assess the social, economic and fiscal impact of social protection programmes</i><br><i>Of which</i><br><i>Membership Fees</i><br>– International Social Security Association<br><i>Subsidies and Grants</i><br>* – Disaster Relief Fund<br>* – Social Assistance Transfers<br>* – Social Relief Fund<br><i>Transfers to Public Entities</i><br>– South African Social Security Agency<br>– South African Social Security Agency: Management Information System   | 75 318 431        | 38 410           | 75 279 388              | 633                         |
| 3         | <b>Policy Development, Review and Implementation Support for Welfare Services</b><br><i>Develop, facilitate, monitor and evaluate the implementation of policies, legislation, strategies and programmes on integrated social welfare services</i><br><i>Of which</i><br><i>Membership Fees</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>* – loveLife<br>– National Councils<br>– Planned Parenthood Association of South Africa<br>– National Religious Leaders Forum<br>– National Association of People Living with HIV and Aids<br><i>Transfer to Public Entity</i><br>* – National Student Financial Aid Scheme | 270 322           | 110 054          | 157 227                 | 3 041                       |
| 4         | <b>Community Development</b><br><i>Create an enabling environment that contributes towards the building of sustainable communities in partnership with civil society and other social partners</i><br><i>Of which</i><br><i>Subsidies and Grants</i><br>– Non-Profit Organisations Partnership Fund<br>– South African Youth Workers Association<br>– National Association of Burial Societies of South Africa<br>– National Association of People Living with HIV and Aids<br>– Khanya: Africa Institute for Community Driven Development<br><i>Transfer to Public Entity</i><br>* – National Development Agency  | 173 394           | 33 227           | 139 705                 | 462                         |
| 5         | <b>Strategy and Governance</b><br><i>Provide leadership for better planning, co-ordination, and monitoring of social development programmes. Oversee the revision of the organisational framework, institutions governing social security, and compliance enforcement</i><br><br><i>Of which</i><br><i>Membership Fees</i><br>– United Nations Population Fund<br>– Partners in Population and Development   | 93 399            | 91 672           | 316                     | 1 411                       |

\* Specifically and Exclusively Appropriated

| Vote      |  |                   | Current Payments  | Transfers and Subsidies | Payments for Capital Assets |
|-----------|--|-------------------|-------------------|-------------------------|-----------------------------|
|           |  | R'000             | R'000             | R'000                   | R'000                       |
| <b>17</b> | <b>Sport and Recreation South Africa</b><br><i>Aim: To improve the quality of life of all South Africans by promoting participation in sport and recreation in the country, and through the participation of South African sportspersons and teams in international sporting events</i>  | <b>3 496 248</b>  | <b>252 798</b>    | <b>3 240 249</b>        | <b>3 201</b>                |
| 1         | Administration<br><i>Provide support for the management of Sport and Recreation South Africa</i><br><i>Of which</i><br><i>Transfer to Public Entity</i><br><i>– Tourism, Hospital and Sport Sector Education and Training Authority</i>  | 83 320            | 80 924            | 195                     | 2 201                       |
|           |  |                   |                   | 54                      |                             |
| 2         | Sport Support Services<br><i>Provide support to 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><i>– Sport federations</i><br><i>* – loveLife games</i><br><i>Transfers to Public Entities</i><br><i>– Boxing South Africa</i><br><i>– South African Institute for Drug-Free Sport</i>   | 106 631           | 51 577            | 55 054                  |                             |
|           |  |                   |                   | 21 415                  |                             |
|           |  |                   |                   | 26 150                  |                             |
|           |  |                   |                   | 2 011                   |                             |
|           |  |                   |                   | 5 478                   |                             |
| 3         | Mass Participation<br><i>Contribute to increasing 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><i>* – Mass Sport and Recreation Participation Programme Grant</i>   | 341 566           | 51 566            | 290 000                 |                             |
|           |  |                   |                   | 290 000                 |                             |
| 4         | International Liaison and Events<br><i>Co-ordinate inter- and intragovernment sport and recreation relations and provide support for hosting identified major events</i>   | 42 488            | 42 488            |                         |                             |
| 5         | Facilities Co-ordination<br><i>Co-ordinate, facilitate and monitor the provision and management of sustainable sport and recreation infrastructure</i>   | 6 105             | 5 105             |                         | 1 000                       |
| 6         | 2010 FIFA World Cup Unit<br><i>Co-ordinate all inter- and intragovernment relations and provide support for hosting the 2010 Fédération Internationale de Football Association (FIFA) World Cup in South Africa</i><br><i>Of which</i><br><i>Conditional Grant to Local Government</i><br><i>* – 2010 FIFA World Cup Stadiums Development Grant</i>  | 2 916 138         | 21 138            | 2 895 000               |                             |
|           |  |                   |                   | 2 895 000               |                             |
| <b>18</b> | <b>Correctional Services</b><br><i>Aim: To contribute to maintaining and protecting a just, peaceful and safe society by enforcing court-imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections</i> | <b>11 671 834</b> | <b>10 521 407</b> | <b>34 419</b>           | <b>1 116 008</b>            |
| 1         | Administration<br><i>Provide the administrative, management, financial, information and communication technology, research, policy co-ordination and good governance support functions necessary for all service delivery by the Department and in support of the functions of the ministry</i><br><i>Of which</i><br><i>– Safety and Security Sector Education and Training Authority</i>     | 3 111 582         | 3 025 995         | 10 085                  | 75 502                      |
|           |  |                   |                   | 4 284                   |                             |
| 2         | Security<br><i>Provide safe and healthy conditions for all persons incarcerated, consistent with human dignity, and thereby provide security for personnel and the public</i>  | 3 873 242         | 3 771 291         | 1 951                   | 100 000                     |
| 3         | Corrections<br><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>                    | 1 064 678         | 1 043 604         | 18 810                  | 2 264                       |

\* Specifically and Exclusively Appropriated

| Vote      |   |                   | Current Payments  | Transfers and Subsidies                     | Payments for Capital Assets    |
|-----------|---|-------------------|-------------------|---|--------------------------------|
|           |   | R'000             | R'000             | R'000                                       | R'000                          |
| 4         | Care<br><i>Provide needs based care programmes and services aimed at maintaining the personal wellbeing of incarcerated persons in the Department's care</i>  | 1 394 735         | 1 386 864         |   | 7 871                          |
| 5         | Development<br><i>Provide needs based personal development programmes and services to all offenders</i>   | 396 615           | 362 846           |   | 33 769                         |
| 6         | Social Reintegration<br><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 facilitating their social reintegration into their communities</i>  | 386 538           | 382 043           | 3 573                                       | 922                            |
| 7         | Facilities<br><i>Ensure that physical infrastructure supports safe and secure custody, humane incarceration conditions, and the provision of corrective services, care, development and general administration</i><br><i>Of which</i><br>* – Capital Works: Provision of infrastructure for correctional and other facilities and the maintenance and upgrading thereof | 1 444 444         | 548 764           |   | 895 680<br><br><br><br>679 861 |
| <b>19</b> | <b>Defence</b><br><i>Aim: To defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force</i>   | <b>28 233 155</b> | <b>18 050 911</b> | <b>9 760 579</b>                            | <b>421 665</b>                 |
| 1         | Administration<br><i>Conduct the policy development, management and administration of the Department</i><br><i>Of which</i><br>– Reserve Force Council<br>– Safety and Security Sector Education and Training Authority   | 2 426 930         | 2 390 654         | 22 954<br><br>3 376<br>8 800                | 13 322                         |
| 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: Landward defence armaments acquisition  | 6 792 237         | 4 827 873         | 1 925 380<br><br>1 903 424                  | 38 984                         |
| 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: Air defence armaments acquisition<br>* – Special Defence Account: Strategic defence procurement programme   | 9 006 514         | 2 976 466         | 6 007 012<br><br>2 201 330<br>3 787 206     | 23 036                         |
| 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: Maritime defence armaments acquisition<br>* – Special Defence Account: Strategic defence procurement programme        | 1 809 630         | 1 413 528         | 376 704<br><br>95 359<br>142 996<br>108 219 | 19 398                         |
| 5         | Military Health Support<br><i>Provide prepared and supported health capabilities and service for the defence and protection of South Africa</i><br><i>Of which</i><br>– Special Defence Account: Military health equipment acquisition<br>– St Johns Ambulance Brigade<br>– Regular Force Medical Continuation Fund   | 2 119 145         | 2 035 093         | 14 489<br><br>1 500<br>360<br>220           | 69 563                         |
| 6         | Defence Intelligence<br><i>Provide a defence intelligence and counter-intelligence capability</i><br><i>Of which</i><br>– Special Defence Account: Defence intelligence acquisition   | 509 850           | 174 137           | 335 014<br><br>332 413                      | 699                            |
| 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: General support acquisition   | 3 933 746         | 2 816 323         | 915 153<br><br>435 265<br>467 001           | 202 270                        |

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| Vote      |  |                  | Current Payments | Transfers and Subsidies | Payments for Capital Assets |
|-----------|--|------------------|------------------|-------------------------|-----------------------------|
|           |  | R'000            | R'000            | R'000                   | R'000                       |
| 8         | <b>Force Employment</b><br><i>Provide and employ defence capabilities, including an operational capability to successfully conduct all operations and joint and multinational military exercises</i><br><br><i>Of which</i><br>– Special Defence Account: Force employment acquisition   | 1 635 103        | 1 416 837        | 163 873                 | 54 393                      |
|           |  |                  |                  | 152 090                 |                             |
| <b>20</b> | <b>Independent Complaints Directorate</b><br><i>Aim: To 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 to make appropriate recommendations</i>  | <b>98 497</b>    | <b>90 733</b>    | <b>56</b>               | <b>7 708</b>                |
| 1         | <b>Administration</b><br><i>Conduct the overall management of the Independent Complaints Directorate and provide support services</i><br><i>Of which</i><br>– Safety and Security Sector Education and Training Authority  | 35 631           | 34 396           | 56                      | 1 179                       |
|           |  |                  |                  | 56                      |                             |
| 2         | <b>Complaints Processing, Monitoring and Investigation</b><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 criminality and misconduct. Monitor the implementation of the Domestic Violence Act (1998)</i>  | 49 964           | 44 719           |                         | 5 245                       |
| 3         | <b>Information Management and Research</b><br><i>Manage all information needs and knowledge. Conduct proactive research and embark on various proactive oversight activities. Manage all communication and the marketing of activities and products to stakeholders</i>  | 12 902           | 11 618           |                         | 1 284                       |
| <b>21</b> | <b>Justice and Constitutional Development</b><br><i>Aim: To uphold and protect the Constitution and the rule of law, and to provide accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa</i>   | <b>8 341 432</b> | <b>6 739 565</b> | <b>1 081 410</b>        | <b>520 457</b>              |
| 1         | <b>Administration</b><br><i>Manage the Department, and develop strategies and policies for the efficient administration of justice</i><br><i>Of which</i><br>– United Nations Institution for Unification of Private Law<br>– Contribution to National Skills Fund   | 941 145          | 919 897          | 8 661                   | 12 587                      |
|           |  |                  |                  | 4 240                   |                             |
|           |  |                  |                  | 4 421                   |                             |
| 2         | <b>Court Services</b><br><i>Provide and manage efficient court facilities, and facilitate the resolution of criminal, civil and family law matters in South Africa</i>   | 3 371 615        | 2 944 335        | 7 244                   | 420 036                     |
| 3         | <b>State Legal Services</b><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>   | 503 153          | 498 558          | 500                     | 4 095                       |
| 4         | <b>National Prosecuting Authority</b><br><i>Provide a co-ordinated prosecuting service that protects certain witnesses, investigates serious organised unlawful conduct and removes the profit from crime</i><br><i>Of which</i><br>– Safety and Security Sector Education and Training Authority  | 2 122 727        | 2 041 251        | 8 937                   | 72 539                      |
|           |  |                  |                  | 1 240                   |                             |
| 5         | <b>Auxiliary and Associated Services</b><br><i>Provide a variety of auxiliary services associated with the Department's aims, 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 on Gender Equality<br>* – Legal Aid Board<br>– President's Fund<br>* – Public Protector<br>– Represented Political Parties' Fund<br>* – South African Human Rights Commission<br>* – Special Investigating Unit | 1 402 792        | 335 524          | 1 056 068               | 11 200                      |
|           |  |                  |                  | 44 193                  |                             |
|           |  |                  |                  | 660 312                 |                             |
|           |  |                  |                  | 1                       |                             |
|           |  |                  |                  | 86 475                  |                             |
|           |  |                  |                  | 88 187                  |                             |
|           |  |                  |                  | 60 603                  |                             |
|           |  |                  |                  | 116 297                 |                             |

\* Specifically and Exclusively Appropriated

| Vote      |   | R'000             | Current Payments<br>R'000 | Transfers and<br>Subsidies<br>R'000  | Payments for<br>Capital Assets<br>R'000 |
|-----------|---|-------------------|---------------------------|--|---|
| <b>22</b> | <b>Safety and Security</b><br><i>Aim: To 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>40 453 243</b> | <b>37 869 631</b>         | <b>353 474</b>   | <b>2 230 138</b>                        |
|           | 1 Administration<br><i>Develop departmental policy and manage the Department, including providing administrative support</i><br><i>Of which</i><br>– Safety and Security Service Education and Training Authority<br>* – Integrated Justice Sector Programme<br>* – Construction and upgrading of police stations   | 13 382 925        | 12 222 963                | 186 230<br><br>17 150  | 973 732<br><br><br>748 718              |
|           | 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><br><br><i>Of which</i><br>– Civil aviation  | 17 081 910        | 15 999 771                | 122 823<br><br>507   | 959 316                                 |
|           | 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>   | 6 494 606         | 6 263 355                 | 34 377   | 196 874                                 |
|           | 4 Crime Intelligence<br><i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations</i>  | 1 427 925         | 1 397 314                 | 7 185  | 23 426                                  |
|           | 5 Protection and Security Services<br><i>Provide protection and security services to all identified dignitaries and government interests</i>  | 2 065 877         | 1 986 228                 | 2 859  | 76 790                                  |
| <b>23</b> | <b>Agriculture</b><br><i>Aim: To 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>2 534 671</b>  | <b>1 021 785</b>          | <b>1 473 338</b>   | <b>39 548</b>                           |
|           | 1 Administration<br><i>Provide the department with political and strategic leadership and management, and manage capital investments</i><br><i>Of which</i><br>– Primary Agriculture Sector Education and Training Authority  | 300 364           | 274 901                   | 733<br><br>586   | 24 730                                  |
|           | 2 Livelihoods, Economics and Business Development<br><i>Develop and facilitate the implementation of appropriate policies and targeted programmes aimed at promoting equitable access to the agricultural sector to promote shared growth and the commercial viability of emerging farmers and ensure household food security. Facilitate market access for South African agricultural products nationally and internationally. Promote broad-based black economic empowerment in the agricultural sector. Provide economic and statistical services to support economic growth and development. Monitor the economic performance of the sector</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>* – National Agricultural Marketing Council<br>* – Ncera Farms (Pty) Ltd<br>– Fort Hare University: Community Development Centres<br>– Capacity building small, medium and micro-enterprise development<br>– Free State University<br>– Tompi Seleke Agricultural Training Centre<br>– Owen Sithole Agricultural College<br>– Agribusiness Linking Projects<br><i>Conditional Grant to Provinces</i><br>* – Comprehensive Agricultural Support Programme Grant | 901 814           | 139 909                   | 761 172<br><br>247 000<br>50 000<br>22 459<br>2 395<br>1 000<br>1 000<br>1 000<br>400<br>434 918 | 733                                     |

\* Specifically and Exclusively Appropriated

| Vote      |   | R'000            | Current Payments<br>R'000 | Transfers and<br>Subsidies<br>R'000 | Payments for<br>Capital Assets<br>R'000 |
|-----------|---|------------------|---------------------------|-------------------------------------|---|
| 3         | <b>Bio-security and Disaster Management</b><br><i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Ensure food safety. Develop the agricultural risk and disaster management policy framework</i><br><i>Of which</i><br>– Sterile Insect Technique   | 311 721          | 302 160                   | 6 016                               | 3 545                                   |
| 4         | <b>Production and Resources Management</b><br><i>Identify opportunities and develop strategies to optimise agricultural productivity and profitability through sustainable use and protection of land and water resources</i><br><i>Of which</i><br>– Water Research Commission<br>– University of Stellenbosch: Aquaculture Provincial Grow-out Pilots<br><i>Conditional Grant to Provinces</i><br>* – Land Care Programme Grant: Poverty Relief and Infrastructure Development  | 259 900          | 195 062                   | 55 180                              | 9 658                                   |
| 5         | <b>Sector Services and Partnerships</b><br><i>Manage and co-ordinate intergovernmental, stakeholder and international relations, agricultural education and training, extension and advisory services, and scientific research and technology development</i><br><i>Of which</i><br>– International Union for the Protection of New Varieties of Plants<br>– Commonwealth Agricultural Bureau International<br>– Consultative Group on International Agricultural Research<br>– Food and Agriculture Organisation of the United Nations:<br>Capacity Building<br>– Food and Agriculture Organisation of the United Nations: Membership Fees<br>– Foreign rates and taxes<br>– International Commission of Agricultural Engineering<br>– International Cotton Advisory Council<br>– International Dairy Federation<br>– International Grains Council<br>– International Seed Testing Association<br>– National Student Financial Aid Scheme: Agricultural Bursaries<br>– Office International de la Vigne et du Vin<br>– Office International des Epizooties<br>– Organisation for Economic Co-operation and Development<br>– Perishable Products Export Control Board<br>* – Agricultural Research Council<br><i>Conditional Grant to Provinces</i><br>* – Comprehensive Agricultural Support Programme Grant | 760 872          | 109 753                   | 650 237                             | 882                                     |
| <b>24</b> | <b>Communications</b><br><i>Aim: Develop information and communication technology (ICT) policies and legislation that create conditions for accelerated and shared sustainable economic growth that positively impact on the wellbeing of all South Africans</i>  | <b>1 723 605</b> | <b>363 814</b>            | <b>1 351 633</b>                    | <b>8 158</b>                            |
| 1         | <b>Administration</b><br><i>Provides strategic support and overall management for the Department</i><br><i>Of which</i><br>– Information System, Electronics and Communication Technologies Authority   | 146 810          | 144 195                   | 113                                 | 2 502                                   |
| 2         | <b>Information and Communication Technology International Affairs and Trade</b><br><i>Give effect to South Africa's foreign policy on ICT related matters, 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>– International Telecommunication Union<br>– NEPAD e-Africa Commission   | 41 249           | 37 126                    | 3 200                               | 923                                     |
| 3         | <b>Information and Communication Technology Policy Development</b><br><i>Develop ICT policies and legislation that support the development of an ICT sector that creates 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   | 91 992           | 53 596                    | 37 060                              | 1 336                                   |

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| Vote      |  | R'000            | Current Payments<br>R'000 | Transfers and<br>Subsidies<br>R'000 | Payments for<br>Capital Assets<br>R'000 |
|-----------|--|------------------|---------------------------|-------------------------------------|---|
| 4         | <b>Information and Communication Technology Enterprise Development</b><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 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> <ul style="list-style-type: none"> <li>* – Independent Communication Authority of South Africa</li> <li>– National Electronic Media Institute of South Africa</li> <li>– Sentech:</li> <li>* – Digitisation</li> <li>* – 2010 FIFA World Cup</li> <li>– South African Broadcasting Corporation:</li> <li>– Channel Africa</li> <li>* – Public Broadcaster</li> <li>* – South African Post Office: Subsidy</li> <li>– Universal Service and Access Agency of South Africa</li> <li>– Universal Service Fund</li> </ul> | 1 321 466        | 17 258                    | 1 303 760                           | 448                                     |
| 5         | <b>Information and Communication Technology Infrastructure Development</b><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 needs of South Africa and its citizens</i><br><i>Of which</i> <ul style="list-style-type: none"> <li>– Meraka Institute</li> <li>– .za Domain Name Authority</li> </ul>   | 90 476           | 81 008                    | 7 500                               | 1 968                                   |
| 6         | <b>Presidential National Commission</b><br><i>Provide timely and informed advice to the President 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>  | 31 612           | 30 631                    |                                     | 981                                     |
| <b>25</b> | <b>Environmental Affairs and Tourism</b><br><i>Aim: To lead sustainable development of South Africa's environment and tourism for a better life for all</i>  | <b>3 061 686</b> | <b>729 224</b>            | <b>2 318 139</b>                    | <b>14 323</b>                           |
| 1         | <b>Administration</b><br><i>Provide strategic leadership, centralised administration and executive support, and corporate services</i>   | 198 366          | 196 877                   |                                     | 1 489                                   |
| 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> <ul style="list-style-type: none"> <li>– Buyisa-e-Bag</li> <li>– South African Weather Service</li> </ul>   | 268 956          | 113 136                   | 144 916                             | 10 904                                  |
| 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> <ul style="list-style-type: none"> <li>– Marine Living Resources Fund</li> </ul>   | 396 742          | 214 263                   | 182 029                             | 450                                     |
| 4         | <b>Tourism</b><br><i>Create conditions for the sustainable tourism growth and development for the benefit of all South Africans</i><br><i>Of which</i> <ul style="list-style-type: none"> <li>– Business Trust</li> <li>– South African Tourism</li> </ul>   | 693 022          | 46 074                    | 646 501                             | 447                                     |
| 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> <ul style="list-style-type: none"> <li>– South African National Biodiversity Institute</li> <li>– South African National Parks</li> <li>– iSimangaliso Wetland Park Authority</li> <li>– Management of Blyde National Park</li> </ul>   | 396 342          | 41 890                    | 354 269                             | 183                                     |

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| Vote      |   |                   | Current Payments | Transfers and Subsidies   | Payments for Capital Assets |
|-----------|---|-------------------|------------------|---|-----------------------------|
|           |   | R'000             | R'000            | R'000   | R'000                       |
|           | 6 Sector Services and International Relations<br><i>Create conditions for effective corporate and co-operative governance, international co-operation, business performance and the implementation of poverty alleviation projects</i><br><i>Of which</i><br>– Council for Scientific and Industrial Research<br>– Expanded Public Works Programme<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<br>– African Ministerial Conference on the Environment (AMCEN) | 1 108 258         | 116 984          | 990 424   | 850                         |
|           |   |                   |                  | 500<br>668 324<br>9 000<br>10 000<br>232 600<br>35 000<br>30 000<br>5 000 |                             |
| <b>26</b> | <b>Housing</b><br><i>Aim: To determine, finance, promote, co-ordinate, communicate and monitor the implementation of policy for housing and human settlements</i>   | <b>10 586 523</b> | <b>497 429</b>   | <b>10 081 581</b>   | <b>7 513</b>                |
|           | 1 Administration<br><i>Provide strategic leadership, administrative and management as well as legal support services to the Department</i>  | 126 509           | 123 542          |   | 2 967                       |
|           | 2 Housing Policy Research and Planning<br><i>Develop and promote national sustainable 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; and provide integrated business information</i><br><i>Of which</i><br>– Habitat Foundation  | 105 542           | 103 609          | 1 000   | 933                         |
|           | 3 Housing Delivery Support<br><i>Provide implementation and delivery support, build capacity, liaise and communicate with stakeholders and manage inter-governmental and international relations for housing and human settlement programmes</i>  | 182 926           | 181 195          |   | 1 731                       |
|           | 4 Housing Development Finance<br><i>Fund national housing and human settlement development programmes in terms of the Housing Act (1997), provide financial, grant and housing institutions management, and 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 Regulator<br><i>Conditional Grant to Provinces</i><br>* – Integrated Housing and Human Settlement Development Grant   | 10 171 546        | 89 083           | 10 080 581<br>21 738<br>10 000<br>196 000<br>9 852 842                    | 1 882                       |
| <b>27</b> | <b>Land Affairs</b><br><i>Aim: To create and maintain an equitable and sustainable land dispensation that results in social and economic development for all South Africans</i>   | <b>6 659 396</b>  | <b>1 097 306</b> | <b>4 661 488</b>  | <b>900 602</b>              |
|           | 1 Administration<br><i>Provide strategic and logistical support through executive and corporate services</i>  | 434 582           | 406 206          | 115   | 28 261                      |
|           | 2 Surveys and Mapping<br><i>Provide national mapping, aerial photography and other imagery, integrated spatial reference framework and other geo-spatial information, and professional and technical services in support of the national infrastructure and sustainable development, in compliance with the Land Survey Act (1997)</i>  | 88 189            | 82 231           | 1 498   | 4 460                       |
|           | 3 Cadastral Surveys<br><i>Provide efficient cadastral survey management services including the provision of cadastral information services in support of land delivery and orderly development</i>  | 105 334           | 96 344           | 25  | 8 965                       |
|           | 4 Restitution<br><i>Take responsibility for settling 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   | 3 097 305         | 203 748          | 2 891 635<br>2 891 635  | 1 922                       |

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| Vote      |   |                  | Current Payments | Transfers and Subsidies | Payments for Capital Assets |
|-----------|---|------------------|------------------|-------------------------|-----------------------------|
|           |   | R'000            | R'000            | R'000                   | R'000                       |
| 5         | <b>Land Reform</b><br><i>Take responsibility for providing sustainable land redistribution programmes, tenure security for all occupiers of land in South Africa, public land information and the management of state land</i><br><i>Of which</i><br>– Khula Land Reform Credit Facility<br>– KwaZulu-Natal Ingonyama Trust Board<br>– Land Reform Grants: Redistribution and Tenure Projects                                 | 2 888 469        | 268 596          | 1 766 133               | 853 740                     |
| 6         | <b>Spatial Planning and Information</b><br><i>Provide for national land use management, spatial planning and spatial information systems</i><br><i>Of which</i><br>– South African Council for Planners   | 32 286           | 30 019           | 2 080                   | 187                         |
| 7         | <b>Auxiliary and Associated Services</b><br><i>Take responsibility for augmenting the registration of the deeds trading account, acquire vehicles for departmental use, oversee departmental capital works and provide for a nominal contribution to the Public Sector Education and Training Authority</i><br><i>Of which</i><br>– Public Sector Education and Training Authority<br>– Registration of Deeds Trading Account | 13 231           | 10 162           | 2                       | 3 067                       |
| <b>28</b> | <b>Minerals and Energy</b><br><i>Aim: To formulate and implement an overall minerals and energy policy to ensure the optimum use of minerals and energy resources</i>   | <b>3 595 423</b> | <b>645 584</b>   | <b>2 939 959</b>        | <b>9 880</b>                |
| 1         | <b>Administration</b><br><i>Provide comprehensive administrative support to the ministry and the Department</i>   | 209 498          | 198 829          | 1 223                   | 9 446                       |
| 2         | <b>Promotion of Mine Safety and Health</b><br><i>Execute the Department's statutory mandate to protect the health and safety of mine employees and people affected by mining activities</i><br><i>Of which</i><br>– Mine Health and Safety Council  | 129 753          | 124 410          | 4 909                   | 434                         |
| 3         | <b>Mineral Regulation</b><br><i>Regulate the minerals and mining sector to achieve transformation</i>   | 167 161          | 167 161          |                         |                             |
| 4         | <b>Mineral Policy and Promotion</b><br><i>Develop mineral related policies and promote South Africa's mining and minerals industry in order to attract investment</i><br><i>Of which</i><br>– Industrial Development Corporation of SA: Small scale mining  | 57 535           | 33 502           | 24 033                  |                             |
| 5         | <b>Hydrocarbons and Energy Planning</b><br><i>Promote the sustainable use of energy resources through integrated energy planning and appropriate promotion, including through developing policy and regulations for petroleum products, coal, gas and renewable energy efficiency</i><br><br><i>Of which</i><br>– Renewable Energy Subsidy Scheme   | 65 097           | 59 691           | 5 406                   |                             |
| 6         | <b>Electricity and Nuclear</b><br><i>Ensure that: development in the electricity and nuclear sectors is monitored; policies governing the sectors are improved and implemented; there is oversight of relevant public entities; and universal access to electricity is achieved</i>   | 61 991           | 61 991           |                         |                             |

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| Vote      |  |                   | Current Payments | Transfers and Subsidies | Payments for Capital Assets |
|-----------|--|-------------------|------------------|-------------------------|-----------------------------|
|           |  | R'000             | R'000            | R'000                   | R'000                       |
| 7         | <b>Associated Services</b><br><i>Provide related services in support of the Department's mandate through funded and non-funded statutory bodies and organisations</i><br><i>Of which</i> <ul style="list-style-type: none"> <li>– Assistance to Mines</li> <li>– Council for Geosciences</li> <li>– Council for Mineral Technology Research</li> <li>* – Electricity Distribution Industry Holdings Company</li> <li>* – Eskom: Integrated National Electrification Programme</li> <li>* – Eskom: Integrated National Electrification Programme: Backlogs in the Electrification of Clinics and Schools</li> <li>* – Integrated National Electrification Programme: Non-grid electrification service providers</li> <li>– National Nuclear Regulator</li> <li>– SA Nuclear Energy Corporation Ltd: Activities</li> <li>– SA Nuclear Energy Corporation Ltd: Decommissioning Projects</li> <li>– SA Nuclear Energy Corporation Ltd: South African Fundamental Atomic Research Installation Reactor Conversion</li> <li>– SA Nuclear Energy Corporation Ltd: Security</li> <li>– South African Diamond and Precious Metals Regulator</li> </ul> <i>Conditional Grant to Local Government</i> <ul style="list-style-type: none"> <li>* – Integrated National Electrification Programme Grant</li> </ul> | 2 904 388         |                  | 2 904 388               |                             |
|           |  |                   |                  | 41 178                  |                             |
|           |  |                   |                  | 122 672                 |                             |
|           |  |                   |                  | 135 834                 |                             |
|           |  |                   |                  | 69 250                  |                             |
|           |  |                   |                  | 1 150 758               |                             |
|           |  |                   |                  | 90 000                  |                             |
|           |  |                   |                  | 84 000                  |                             |
|           |  |                   |                  | 20 333                  |                             |
|           |  |                   |                  | 445 797                 |                             |
|           |  |                   |                  | 84 053                  |                             |
|           |  |                   |                  | 14 217                  |                             |
|           |  |                   |                  | 10 659                  |                             |
|           |  |                   |                  | 40 000                  |                             |
|           |  |                   |                  | 595 637                 |                             |
| <b>29</b> | <b>Provincial and Local Government</b><br><i>Aim: To develop and promote a national system of integrated and co-operative governance and to support provincial and local government</i>  | <b>34 193 880</b> | <b>370 348</b>   | <b>33 816 748</b>       | <b>6 784</b>                |
| 1         | <b>Administration</b><br><i>Provide for the management, leadership and administration of the Department</i>  | 150 219           | 146 245          | 300                     | 3 674                       |
| 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>   | 44 449            | 43 636           |                         | 813                         |
| 3         | <b>Urban and Rural Development</b><br><i>Manage, co-ordinate, 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>  | 11 577            | 11 577           |                         |                             |
| 4         | <b>Systems and Capacity Building</b><br><i>Provide capacity building and hands-on support programmes to local government. Provide a national disaster management centre. Promote intergovernmental fiscal relations. Regulate and monitor the local government institutional and administrative framework</i>  | 108 399           | 107 099          |                         | 1 300                       |
| 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>  | 41 430            | 40 433           |                         | 997                         |
| 6         | <b>Provincial and Local Government Transfers</b><br><i>Provide for the transfer of conditional grants directly administered by the Department to the provincial and local spheres of government</i><br><i>Of which</i> <ul style="list-style-type: none"> <li>* – Local Government Equitable Share</li> </ul> <i>Conditional Grants to Local Government</i> <ul style="list-style-type: none"> <li>* – Municipal Systems Improvement Programme</li> <li>* – Municipal Infrastructure Grant</li> </ul>  | 33 745 775        |                  | 33 745 775              |                             |
|           |  |                   |                  | 24 888 685              |                             |
|           |  |                   |                  | 200 000                 |                             |
|           |  |                   |                  | 8 657 090               |                             |
| 7         | <b>Fiscal Transfers</b><br><i>Provide for financial transfers to various authorities and institutions in terms of the relevant legislation or founding agreements</i><br><i>Of which</i> <ul style="list-style-type: none"> <li>* – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities</li> <li>* – Municipal Demarcation Board</li> <li>– South African Cities Network</li> <li>– South African Local Government Association</li> </ul>  | 92 031            | 21 358           | 70 673                  |                             |
|           |  |                   |                  | 18 496                  |                             |
|           |  |                   |                  | 25 419                  |                             |
|           |  |                   |                  | 4 700                   |                             |
|           |  |                   |                  | 22 058                  |                             |

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| Vote      |   |                  | Current Payments | Transfers and Subsidies | Payments for Capital Assets |
|-----------|---|------------------|------------------|-------------------------|-----------------------------|
|           |   | R'000            | R'000            | R'000                   | R'000                       |
| <b>30</b> | <b>Public Enterprises</b><br><i>Aim: Provide an effective state owned enterprises shareholder management system and to support and promote economic efficiency and competitiveness for a better life for all South Africans</i>   | <b>3 007 862</b> | <b>164 837</b>   | <b>2 842 650</b>        | <b>375</b>                  |
|           | 1 Administration<br><i>Provide simple and effective management systems and practices for the Department</i><br><i>Of which</i><br>* – Devolution of Funds from Public Works   | 65 986           | 64 961           | 650                     | 375                         |
|           | 2 Energy and Broadband Enterprises<br><i>Align the corporate strategies of Eskom, Pebble Bed Modular Reactor (PBMR) and Broadband Infraco with government's strategic intent and monitor their financial and operational performance</i><br><i>Of which</i><br>* – Pebble Bed Modular Reactor<br>* – Broadband Infraco  | 2 137 580        | 10 580           | 2 127 000               |                             |
|           | 3 Legal, Governance, Risk and Transactions<br><i>Provide effective legal services, corporate governance risk management systems and implementation of legal aspects of strategically important transactions</i><br><i>Of which</i><br>* – Alexkor   | 158 163          | 28 163           | 130 000                 |                             |
|           | 4 Manufacturing Enterprises<br><i>Analyse State Owned Enterprise (SOE) strategies against government's strategic intent, develop proposals around how the SOE can play a catalytic role in the development of the manufacturing cluster and monitor and advise on SOE financial and operational performance</i>   | 11 641           | 11 641           |                         |                             |
|           | 5 Transport Enterprises<br><i>Oversee the activities of Transnet, South African Airways and South African Express Airways in terms of corporate strategy and structure, operational performance, industry structure, corporate governance and policy, financial and risk management, corporate transactions, and benchmarking. Develop proposals around how the SOEs can play a catalytic role in the development of the associated manufacturing cluster through leveraging their capital investment programmes via the competitive supplier development programme</i><br><br><i>Of which</i><br>* – South African Express: Recapitalisation<br>* – South African Express: Operational costs | 605 669          | 20 669           | 585 000                 |                             |
|           | 6 Joint Project Facility<br><i>Identify synergies, co-ordinate and develop cross-cutting projects that leverage the assets, activities and/or capabilities of the SOE to the benefit of the SOE and the economy as a whole</i>  | 28 823           | 28 823           |                         |                             |
| <b>31</b> | <b>Science and Technology</b><br><i>Aim: Seeks to realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation</i>  | <b>3 703 972</b> | <b>226 629</b>   | <b>3 475 082</b>        | <b>2 261</b>                |
|           | 1 Administration<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 performance of the science councils</i><br><i>Of which</i><br>– Technology Top 100   | 105 505          | 101 626          | 2 315                   | 1 564                       |
|           |   |                  |                  | 2 315                   |                             |

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|-----------|---|------------------|---------------------------|-------------------------------------|---|
| 2         | <b>Research, Development and Innovation</b><br><i>Provide policy leadership in long-term and cross-cutting research and innovation area in the national system of innovation; and play a key role in developing strategic new areas of focus for research and innovation in South Africa</i><br><br><i>Of which</i><br>– Biotechnology Strategy 175 507<br>– Health Innovation 20 000<br>– Hydrogen Strategy 84 571<br>– Innovation Fund 148 990<br>– Innovation Projects 4 510<br>– International Centre for Genetic Engineering and Biotechnology 10 000<br>* – HIV / Aids Prevention and Treatment Technologies 16 601<br>– Space Science 45 100<br>* – Square Kilometre Array 290 496<br>– Women in Science 450<br>– Biofuels 5 000<br>* – South African National Energy Research Institute 44 268  | 873 097          | 27 369                    | 845 493                             | 235                                     |
| 3         | <b>International Co-operation 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><br><i>Of which</i><br>* – Africa Institute of South Africa 28 941<br>– Global Science 53 213  | 129 315          | 47 007                    | 82 154                              | 154                                     |
| 4         | <b>Human Capital and Knowledge Systems</b><br><i>Develop and implement national programmes to produce knowledge and develop human capital and associated infrastructure, equipment and public research services</i><br><br><i>Of which</i><br>– Academies 5 320<br>– Frontier Science and Technology 144 500<br>– Human Resource Development 256 810<br>– Indigenous Knowledge System 5 270<br>– Learnerships 6 640<br>* – National Research Foundation 686 959<br>* – Research and Development Infrastructure 141 106<br>– Science and Youth 43 188<br>– Science Themes 47 132<br>* – South African National Research Network 89 000   | 1 449 024        | 22 945                    | 1 425 925                           | 154                                     |
| 5         | <b>Socio-Economic Partnerships</b><br><i>Serve as a strategic partner within government and with industry, contributing to South Africa's transition to a knowledge economy</i><br><br><i>Of which</i><br>– Advanced Manufacturing Technology Strategy 48 000<br>* – Council for Scientific and Industrial Research 545 861<br>* – Human Sciences Research Council 157 818<br>* – Information Communication Technology 69 977<br>– Resource Based Industries 33 201<br>– Technology for Poverty Alleviation 23 660<br>– Technology for Sustainable Livelihoods 32 155<br>– Tshumisano Trust 36 600<br>– South African Research Chairs Initiative for Human Sciences 18 500<br>– Local Systems of Innovation 6 912<br>– Local Manufacturing Capacity 28 179<br>– Global Change Science and Technology 17 000<br>– Natural Resources and Public Assets 52 832<br>– Human and Social Development Dynamics 26 500<br>– Science and Technology Indicators 3 000<br>– Research Information Management System 14 000<br>– Quality of Life Nuclear Technologies 5 000 | 1 147 031        | 27 682                    | 1 119 195                           | 154                                     |
| <b>32</b> | <b>Trade and Industry</b><br><i>Aim: To 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 the future. The Department also aims to catalyse economic transformation and development, and to provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. In this way, the Department will contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity by 2014</i>   | <b>5 102 605</b> | <b>984 334</b>            | <b>4 103 093</b>                    | <b>15 178</b>                           |

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| Vote |  | R'000     | Current Payments<br>R'000 | Transfers and<br>Subsidies<br>R'000 | Payments for<br>Capital Assets<br>R'000 |
|------|--|-----------|---------------------------|-------------------------------------|---|
| 1    | <b>Administration</b><br><i>Provide strategic leadership to the Department and its agencies, and facilitate the successful implementation of the Department's mandate through sustainable and integrated resource solutions and services that are customer centric</i><br><br><i>Of which</i><br><i>Subsidy and Grant Programme</i><br>– Industrial Development Corporation: Fund for Research into Industrial Development, Growth and Equity  | 398 094   | 380 444                   | 6 919                               | 10 731                                  |
| 2    | <b>International Trade and Economic Development</b><br><i>Provide leadership in trade policy formulation in South Africa to promote economic development by working to build an equitable multilateral trading system and by strengthening trade and investment links with key economies and by fostering African development through regional and continental integration, and development co-operation in line with the New Partnership for Africa's Development (NEPAD)</i><br><br><i>Of which</i><br><i>Subsidy and Grant Programme</i><br>– Development Bank of Southern Africa: Regional Spatial Development Initiatives<br><br><i>Transfer to Public Entity</i><br>– International Trade Administration Commission<br><br><i>Transfers to Other Institutions</i><br>– Organisation for the Prohibition of Chemical Weapons<br>– ProTechnik Laboratories<br><br><i>Transfer to Foreign Institution</i><br>– World Trade Organisation   | 148 767   | 65 931                    | 82 329                              | 507                                     |
| 3    | <b>Enterprise and Industry Development</b><br><i>Provide leadership in developing industry and enterprise policies and strategies that create an enabling environment for competitiveness, equity and growth and job creation</i><br><br><i>Of which</i><br><i>Subsidy and Grant Programmes</i><br>– Industrial Development Corporation: Women Empowerment Fund<br>– Council for Scientific and Industrial Research: Maritime Industry Project<br>– Council for Scientific and Industrial Research: Aerospace Industry<br>– Council for Scientific and Industrial Research: National Cleaner Production Centre<br>– Council for Scientific and Industrial Research: Technology for Women in Business<br>– Council for Scientific and Industrial Research: Technology Venture Capital<br>– National Productivity Institute: Workplace Challenge<br>– Industrial Development Corporation: Support Programme for Industrial Innovation<br>– Small Enterprise Development Agency Technology Programme<br>– National Research Foundation: Technology and Human Resources for Industry Programme<br>– Centurion Aerospace Village<br>– Industrial Development Corporation: Customised Sector Programmes<br>– South African Women Entrepreneurs' Network<br>– South African Bureau of Standards - Small Business Technical Consulting<br><br><i>Transfers to Public Entities</i><br>– Small Enterprise Development Agency<br>– South African Bureau of Standards: Research Contribution<br>– South African National Accreditation System<br>– National Metrology Institute of South Africa<br>– Khula Enterprise Finance Limited<br>– National Empowerment Fund<br><br><i>Transfer to Trading Entity</i><br>– South African Micro Finance Apex Fund<br><br><i>Transfer to Foreign Institution</i><br>– United Nations Industrial Development Organisation | 1 597 612 | 170 938                   | 1 425 610                           | 1 064                                   |

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|-----------|---|-------------------|---------------------------|-------------------------------------|---|
| 4         | <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><br>* – Competition Commission 44 000<br>* – Competition Tribunal 9 909<br>* – National Credit Regulator 34 082<br>– National Gambling Board 17 274<br>– South African Bureau of Standards: Trade Metrology 11 136<br>– National Consumer Tribunal 7 392<br><i>Transfer to Foreign Institution</i><br>– World Intellectual Property Organisation 2 474   | 184 589           | 57 636                    | 126 267                             | 686                                     |
| 5         | <b>The Enterprise Organisation</b><br><i>Stimulate and facilitate the development of enterprises, through the provision of incentive measures that support investment, job creation and regional economic development, such as through Industrial Development Zones</i><br><i>Of which</i><br><i>Subsidy and Grant Programmes</i><br>– Black Business Supplier Development Programme 32 529<br>– Business Process Outsourcing 110 000<br>– Co-operatives Incentive Scheme 19 330<br>– Critical Infrastructure Programme 107 005<br>– Enterprise Development 854 701<br>– Export Market and Investment Assistance 106 485<br>– Film and Television Production Incentive 179 240<br>– Manufacturing Development Programme Incentives 1<br>– Sector Development Programme 20 000<br>– Small and Medium Manufacturing Development Programme 9 661<br>– Staple Food Fortification Programme 10 001<br>– Industrial Development Zones - Other 5 000<br>– Enterprise Investment Programme 40 100<br><i>Transfers to Public Entities</i><br>– Coega Development Corporation 635 636<br>– East London Industrial Development Zone (Pty) Limited 154 030<br>– Richards Bay Industrial Development Zone Company 44 690 | 2 402 281         | 73 057                    | 2 328 409                           | 815                                     |
| 6         | <b>Trade and Investment South Africa</b><br><i>Increase South Africa's capacity to export by developing and implementing strategies for targeted markets. Increase the level of direct investment flow. Effectively manage the department's network of foreign offices</i><br><i>Of which</i><br><i>Transfer to Public Entity</i><br>– Export Credit Insurance Corporation 123 648<br><i>Transfers to Foreign Institutions</i><br>– Export Consultancy Trust Funds:<br>– International Bank for Reconstruction and Development (World Bank) 4 956<br>– International Finance Corporation 4 955  | 297 431           | 163 008                   | 133 559                             | 864                                     |
| 7         | <b>Marketing</b><br><i>Promote greater awareness of the Department's role and its products and services, and facilitate access to and uptake of these products and services</i>   | 73 831            | 73 320                    |                                     | 511                                     |
| <b>33</b> | <b>Transport</b><br><i>Aim: To lead the provision of an integrated, sustainable, reliable and safe transport system, through safety and economic regulation, planning, development, co-ordination, promotion and the implementation of transport policies and strategies</i>  | <b>20 508 528</b> | <b>790 704</b>            | <b>19 675 534</b>                   | <b>42 290</b>                           |
| 1         | <b>Administration</b><br><i>Co-ordinate and provide an effective, efficient strategic support and administrative service to the Minister, Director-General and Department</i><br><i>Of which</i><br>– Transport Education and Training Authority 166<br>– Universities of Pretoria, KwaZulu-Natal and Stellenbosch 7 796  | 170 537           | 160 916                   | 8 078                               | 1 543                                   |
| 2         | <b>Transport Policy and Economic Regulation</b><br><i>Develop integrated transport policies, regulate the economic efficiency of the transport sector, manage a national innovative research and development programme, develop appropriate legislation and provide economic advice and analysis for all modes of transport</i>   | 37 733            | 37 297                    |                                     | 436                                     |

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|-----------|---|------------------|---------------------------|-------------------------------------|---|
| 3         | <b>Transport Regulation and Accident and Incident Investigation</b><br><i>Create an enabling regulatory environment in the areas of safety, security and environmental compliance, and manage accident and incident investigations in all modes of transport</i><br><i>Of which</i> <ul style="list-style-type: none"> <li>– Hamnet</li> <li>– African Civil Aviation Commission: Membership fees</li> <li>– Cospas Sarsat Contribution: Membership fees</li> <li>– Indian Ocean Memorandum of Understanding: Membership fees</li> <li>– International Civil Aviation Organisation: Membership fees</li> <li>– International Maritime Organisation: Membership fees</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 Co-ordination Centre</li> </ul> | 255 863          | 244 282                   | 11 009                              | 572                                     |
| 4         | <b>Integrated Planning and Inter-sphere Co-ordination</b><br><i>Manage and facilitate integrated planning and inter-sphere co-ordination for transport infrastructure and operations</i><br><i>Of which</i> <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> <li>* – Monitoring and Evaluation: Public Transport Infrastructure and Systems Grant</li> <li>Conditional Grant to Local Government</li> <li>– Public Transport Infrastructure and Systems Grant</li> </ul>   | 7 769 453        | 177 129                   | 7 552 974                           | 39 350                                  |
| 5         | <b>Transport Logistics and Corridor Development</b><br><i>Manage the implementation of the transport logistics strategy and the development of freight movement corridors</i>   | 22 225           | 22 155                    |                                     | 70                                      |
| 6         | <b>Public Transport</b><br><i>Develop practices and norms that will increase access to appropriate and quality public transport that meets the needs of both rural and urban passengers</i><br><i>Of which</i> <ul style="list-style-type: none"> <li>* – South African Rail Commuter Corporation</li> <li>– Bus subsidies</li> <li>– South African National Taxi Council</li> <li>– Taxi Recapitalisation</li> <li>Conditional Grant to Provinces</li> <li>– Gautrain Rapid Rail Link Grant</li> </ul>   | 12 073 463       | 134 474                   | 11 938 843                          | 146                                     |
| 7         | <b>Public Entity Oversight and Border Operations and Control</b><br><i>Develop appropriate mandates and monitoring mechanisms to oversee public entities and oversee border operations and control</i><br><i>Of which</i> <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>  | 179 254          | 14 451                    | 164 630                             | 173                                     |
| <b>34</b> | <b>Water Affairs and Forestry</b><br><i>Aim: To ensure the availability and supply of water at national level; to facilitate equitable and sustainable social and economic development; to ensure the universal and efficient supply of water services at local level; and to promote the sustainable management of forests</i>   | <b>6 699 276</b> | <b>3 786 771</b>          | <b>2 834 749</b>                    | <b>77 756</b>                           |
| 1         | <b>Administration</b><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> <ul style="list-style-type: none"> <li>– Energy Sector Education Training Authority</li> <li>* – Devolution of Funds from Public Works</li> </ul>  | 586 696          | 563 927                   | 1 055                               | 21 714                                  |
|           |   |                  | 119 967                   | 1 055                               |   |

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|--------------|--|--------------------|---------------------------|-------------------------------------|---|
| 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>  | 3 238 399          | 1 239 904                 | 1 969 527                           | 28 968                                  |
|              | * – Water Trading Account: Augmentation  |                    |                           | 316 233                             |   |
|              | – Catchment Management Agencies: Seed funding  |                    |                           | 3 988                               |   |
|              | * – Water Trading Account: Infrastructure  |                    |                           | 1 615 622                           |   |
|              | – Orange-Senqu River Basin Commission  |                    |                           | 572                                 |   |
|              | – Swimming South Africa: Dam safety  |                    |                           | 387                                 |   |
|              | – Financial assistance to small-scale farmers  |                    |                           | 29 830                              |   |
|              | – Financial assistance for dam safety  |                    |                           | 545                                 |   |
|              | – Resource for Poor Farmers  |                    |                           | 2 350                               |   |
| 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 service; use water wisely; and practise safe sanitation</i><br><i>Of which</i>   | 2 427 999          | 1 548 013                 | 861 467                             | 18 519                                  |
|              | * – Bulk Infrastructure: Indirect Grant  |                    | 450 000                   |                                     |   |
|              | * – Backlogs in water and sanitation at clinics and schools: Indirect Grant  |                    | 210 000                   |                                     |   |
|              | * – Refurbishment of Infrastructure  |                    | 25 000                    |                                     |   |
|              | * – Water Services Operating Subsidy: Water Boards   |                    | 269 040                   |                                     |   |
|              | <i>Conditional Grant to Local Government</i>   |                    |                           |                                     |   |
|              | * – Water Services Operating Subsidy Grant   |                    |                           | 861 467                             |   |
| 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> | 446 182            | 434 927                   | 2 700                               | 8 555                                   |
|              | – Indigenous Knowledge Systems of South Africa Trust   |                    |                           | 100                                 |   |
|              | – Forestry and Agricultural Biotechnology Institution  |                    |                           | 100                                 |   |
|              | – International Forestry Students Symposium  |                    |                           | 100                                 |   |
|              | – Forestry SA - Subsidy Research   |                    |                           | 2 400                               |   |
| <b>TOTAL</b> |  | <b>345 307 566</b> | <b>99 895 405</b>         | <b>237 941 322</b>                  | <b>7 470 839</b>                        |

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