

REPUBLIC OF SOUTH AFRICA

APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 5—2009]

ISBN 978-1-77037-567-3

No. of copies printed 1 800

BILL

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

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

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

BE IT THEREFORE ENACTED by the Parliament of the Republic of South Africa, as follows:—

Definitions

1. In this Act, unless the context indicates otherwise, any meaning ascribed to a word or expression in section 1 of the Public Finance Management Act must bear the meaning so ascribed, and— 5

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

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

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

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

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

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

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

Appropriation of money for requirements of State 5

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

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

(3) The spending of funds withdrawn from the National Revenue Fund before this Act has been passed by Parliament, as contemplated in section 29 of the Public Finance Management Act, must be recorded and accounted for in accordance with the votes and main divisions within a vote and for the specific listed purposes set out in the Schedule, and is subject to the conditions imposed by the National Treasury in terms of the Public Finance Management Act. 15

Conditional expenditure

3. (1) The Minister may—

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

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

(2) An amount stopped in terms of subsection (1)(b) must be included in the National Treasury’s next report in terms of section 32(1) of the Public Finance Management Act.

Utilisation of saving

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

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

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

Authorisation of expenditure

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

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

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

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

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

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

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

(b) may be made subject to conditions.

Gautrain Loan

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

Regulations

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

Short title

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

SCHEDULE

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

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	3 Public Diplomacy and Protocol <i>Communicate South Africa's role and position in international relations, in the domestic and international arenas. Provide protocol services.</i> <i>Of which</i> – Municipal rates and taxes for diplomatic missions	215 288	190 917	24 371 24 371	
	4 International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> – United Nations organisations – Commonwealth – New Partnership for Africa's Development – African Union – Other organisations <i>International cooperation and technical assistance</i> – United Nations programmes and funds – Humanitarian aid – African Renaissance and International Cooperation Fund – Other programmes and funds	1 000 024		1 000 024 94 593 8 563 33 075 153 476 45 197 1 285 24 857 631 371 7 607	
4	Home Affairs <i>Aim: Protect and regulate the interests of the inhabitants of the Republic of South Africa regarding their individual status, identity and specific rights and powers, and manage a supporting service for this.</i>	5 050 587	3 548 376	1 303 756	198 455
	1 Administration <i>Provide for the overall management of the department and centralised support services.</i>	1 087 087	1 033 794	1 261	52 032
	2 Services to Citizens <i>Carry out the department's core functions: grant rights and citizenship to eligible persons.</i>	1 336 936	1 189 431	3 082	144 423
	3 Immigration Services <i>Control immigration in line with South Africa's skills and investment needs. Manage refugees and asylum seekers in South Africa.</i>	1 327 415	1 325 151	264	2 000
	4 Transfers to Agencies <i>Provide financial support to the Film and Publication Board, the Government Printing Works and the Electoral Commission.</i> <i>Of which</i> – Film and Publication Board – Government Printing Works * – Electoral Commission	1 299 149		1 299 149 39 027 331 155 928 967	
5	Public Works <i>Aim: Provide and manage the accommodation, housing, land and infrastructure needs of national departments; lead and direct the implementation of the national expanded public works programme; and promote growth, job creation and transformation in the construction and property industries.</i>	5 298 000	1 879 140	2 150 697	1 268 163
	1 Administration <i>Provide strategic leadership and support services, including the accommodation needs, and overall management of the department.</i>	777 972	768 934	1 150	7 888
	2 Provision of Land and Accommodation <i>Provide and manage government's immovable property portfolio in support of government's social, economic, functional and political objectives.</i> <i>Of which</i> – Property Management Trading Entity * – Energy efficiency in government buildings <i>Conditional Grant to Provinces</i> * – Devolution of Property Rate Funds Grant	3 709 274	843 133 35 000	1 607 155 608 411 996 538	1 258 986

* Specifically and Exclusively Appropriated

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

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

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Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	9 Fiscal Transfers <i>Transfer funds to other countries and multilateral and domestic institutions and public entities, including international development institutions of which South Africa is a member.</i> <i>Of which</i> <i>Domestic Budgetary Transfers</i> * – South African Revenue Service * – Financial and Fiscal Commission * – Secret Services Account * – Financial Intelligence Centre – Cooperative Banking Development Agency <i>Domestic Programme Transfer</i> – Development Bank of Southern Africa - Siyenza Manje <i>Africa Integration and Support</i> – Common Monetary Area Compensation – African Development Bank and African Development Fund – African Relief Programme: Financial and Technical Support – African Relief Programme: Regional Integration – Collaborative Africa Budget Reform Initiative <i>Multilateral Institutions and Funds</i> – World Bank Group (including International Development Association) – Commonwealth Fund for Technical Cooperation – International Funding Facility for Immunization – Investment Climate Facility	11 060 932		11 060 932	
				7 035 548 24 580 2 997 251 156 417 4 000 267 407 359 393 76 006 50 082 5 000 1 200 63 148 3 500 8 500 8 900	
8	Public Administration Leadership and Management Academy (PALAMA) <i>Aim: Provide or coordinate the provision of training and management development interventions that lead to improved performance and service delivery in the public sector.</i>	119 272	55 604	61 939	1 729
	1 Administration <i>Facilitate overall management of PALAMA and provide support services for its organisational functions.</i>	57 333	55 604		1 729
	2 Public Sector Organisational and Staff Development <i>Facilitate transfer payments to the training trading account for management development and the training of public sector employees.</i> <i>Of which</i> – Augmentation of the Training Trading Account	61 939		61 939 61 939	
9	Public Service and Administration <i>Aim: Lead the modernisation of the public service by assisting government departments to implement their management policies, systems and structural solutions within a generally applicable framework of norms and standards, to improve service delivery.</i>	355 801	331 804	22 348	1 649
	1 Administration <i>Provide policy, strategic leadership and overall management of the department.</i>	108 793	107 220	106	1 467
	2 Human Resource Management and Development in Government <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> <i>Of which</i> – Public Service Education and Training Authority	68 746	46 879	21 867 21 842	
	3 Management of Compensation in Government <i>Develop and implement compensation policies and guidelines for the public sector and ensure coordinated bargaining and effective programme management for the establishment of the single public service.</i>	51 230	51 180		50
	4 Information and Technology Management in Government <i>Ensure the effective use of information technology in government, and facilitate the use of information technology for modernising government and establishing e-government practices, within an acceptable information security environment.</i>	41 531	41 461		70
	5 Service Delivery Improvement throughout Government <i>Engage in supportive interventions and partnerships which improve efficiency and effectiveness as well as innovative learning and knowledge based modes and practices of service delivery in the public service.</i>	32 725	32 725		

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

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
2	Arts and Culture in Society <i>Develop and promote arts and culture in South Africa and mainstream its role in social development.</i> <i>Of which</i> <i>Subsidies and Grants</i> – Financial assistance to promote visual and performing arts – Business Arts South Africa – 2010 FIFA World Cup Projects <i>Transfers to Public Entities</i> – Artscape – Market Theatre – Performing Arts Centre of the Free State – Playhouse Company – State Theatre – Windybrow Theatre – National Arts Council	375 578	18 293	357 035 42 734 5 453 75 000 37 242 20 337 27 360 31 799 32 655 7 821 76 634	250
3	National Language Service <i>Develop and promote the official languages of South Africa and enhance the linguistic diversity of the country.</i> <i>Of which</i> – Pan South African Language Board <i>Subsidies and Grants</i> – Financial assistance to promote language development	105 980	50 363	54 717 49 717 5 000	900
4	Cultural Development and International Cooperation <i>Provide economic and other development opportunities for South African arts and culture, nationally and globally, through mutually beneficial partnerships, thereby ensuring the sustainability of the sector.</i> <i>Of which</i> <i>Subsidies and Grants</i> – Investing in Culture Programme – Promotion of arts and culture internationally – Cultural industries <i>Transfer to Public Entity</i> – National Film and Video Foundation	224 065	30 583	193 012 93 094 25 198 35 584 39 136	470
5	Heritage Promotion <i>Provide policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage.</i> <i>Of which</i> <i>Subsidies and Grants</i> – Promotion of heritage <i>Transfers to Public Entities</i> – Capital Works for projects at public entities – Iziko Museums of Cape Town – Robben Island Museum: Cape Town – Northern Flagship Institution – Freedom Park Trust: Pretoria: Capital Project – Freedom Park Trust: Pretoria: Operational Grant – National Heritage Council – South African Heritage Resources Agency – Other heritage institutions	1 214 158	24 345	1 189 419 20 278 601 365 47 543 49 002 47 976 200 000 50 984 48 435 33 282 90 554	394
6	National Archives, Records, Libraries and Heraldic Services <i>Facilitate full and open access to the archival, heraldic and information resources of South Africa.</i> <i>Of which</i> <i>Transfers to Public Entities</i> – National Library of South Africa – National Library of South Africa: Community Libraries – South African Library for the Blind <i>Conditional Grant to Provinces</i> * – Community Library Services Grant	574 211	58 563	514 848 41 551 12 000 11 162 440 600	800
13	Education <i>Aim: Develop, maintain and support a South African education and training system for the 21st century.</i>	21 287 171	1 163 957	20 114 123	9 091

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

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

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Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
1	Administration <i>Provide overall management, strategic support and advisory services to the department and ministry.</i>	392 500	390 350		2 150
2	Service Delivery <i>Ensure implementation of and compliance with Department of Labour policies and programmes through monitoring, evaluation and inspections.</i>	777 121	744 267	813	32 041
3	Employment and Skills Development Services / Human Resources Development <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> <i>Of which</i> – Productivity SA – National Skills Fund – Umsobomvu Youth Fund	481 227	91 692	381 447 29 476 48 951 303 020	8 088
4	Labour Policy and Labour Market Programmes <i>Provide for the establishment of an equitable and sound labour relations environment and the promotion of South Africa's interests in international labour matters through research, analysing and evaluating labour policy, and providing statistical data on the labour market, including providing support to institutions that promote social dialogue.</i> <i>Of which</i> – Membership fees to international organisations – Commission for Conciliation, Mediation and Arbitration – National Economic Development and Labour Council – Development Institute for Training, Support and Education for Labour – Subsidised workshops for the blind – Subsidised work-centres for the disabled	466 547	77 928	388 484 9 295 290 961 14 554 13 795 7 733 52 146	135
5	Social Insurance <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> <i>Of which</i> – Compensation Fund: Assessment costs for claims by civil servants injured on duty	8 977		8 977 8 976	
16	Social Development <i>Aim: Provide protection against vulnerability and poverty and ensure the provision of a comprehensive, integrated and sustainable social development service.</i>	86 408 338	449 155	85 949 425	9 758
1	Administration <i>Manage and provide support and advisory services to the ministry and department.</i>	156 374	152 036		4 338
2	Comprehensive Social Security <i>Develop social protection policy and provide income support to the elderly, children, disabled and other vulnerable groups.</i> <i>Of which</i> – International Membership Fees: International Social Security * – Social Assistance Transfers * – Social Relief Fund * – South African Social Security Agency * – South African Social Security Agency: Management Information System	85 573 159	41 819	85 530 656 946 80 380 306 15 000 5 114 404 20 000	684

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

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Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	6 2010 FIFA World Cup Unit <i>Coordinate all inter and intragovernment relations and support the hosting of the 2010 Fédération Internationale de Football Association (FIFA) World Cup in South Africa.</i> <i>Of which</i> * – FIFA: VAT refund for Confederations Cup tickets <i>Conditional Grants to Local Government</i> * – 2010 FIFA World Cup Stadiums Development Grant * – 2010 World Cup Host City Operating Grant	2 199 263	15 599	2 183 664 15 000 1 661 107 507 557	
18	Correctional Services <i>Aim: Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.</i>	13 238 568	11 901 238	37 844	1 299 486
	1 Administration <i>Provide the administrative, management, financial, information and communication technology, research, policy coordination and good governance support functions necessary for all service delivery by the department and in support of the functions of the ministry.</i>	3 478 050	3 371 706	10 996	95 348
	2 Security <i>Provide safe and healthy conditions for all persons incarcerated, consistent with human dignity in support of security for personnel and the public.</i>	4 425 262	4 384 682	2 068	38 512
	3 Corrections <i>Provide needs based correctional sentence plans and interventions, based on an assessment of the security risk and criminal profile of individuals, targeting all elements associated with offending behaviour, and focusing on the offence for which a person is sentenced to correctional supervision, remanded in a correctional centre or paroled.</i>	1 112 080	1 087 578	21 057	3 445
	4 Care <i>Provide needs based care programmes and services aimed at maintaining the personal wellbeing of incarcerated persons in the department's care.</i>	1 591 750	1 580 509		11 241
	5 Development <i>Provide needs based personal development programmes and services to all offenders.</i>	448 683	421 441		27 242
	6 Social Reintegration <i>Provide services focused on: offenders' preparation for release; their effective supervision after release on parole and correctional supervision as well as direct sentences to correctional supervision; and the facilitation of their social reintegration into their communities.</i> <i>Of which</i> – Cash Payment Indigence Grant	425 911	421 009	3 723 3 723	1 179
	7 Facilities <i>Physical infrastructure that supports safe and secure custody, humane conditions, and corrective services, care, development and general administration.</i> <i>Of which</i> * – Capital Works: Provision of infrastructure for correctional and other facilities and the maintenance and upgrading thereof	1 756 832	634 313		1 122 519 897 902
19	Defence <i>Aim: Defence and protection of the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	32 024 384	20 249 210	11 114 516	660 658
	1 Administration <i>Develop policy, and manage and administer the department.</i>	2 860 790	2 815 210	23 819	21 761

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Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
2	Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> – Special Defence Account: Equipment procurement – Special Defence Account: Operating services	8 749 271	6 344 045	2 367 661 1 365 354 916 460	37 565
3	Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> – Special Defence Account: Operating services – Special Defence Account: Equipment procurement – Special Defence Account: Strategic defence programme	10 272 007	3 350 638	6 900 464 49 252 3 157 996 3 679 132	20 905
4	Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> – Armaments Corporation of South Africa Ltd (Dockyard) – Special Defence Account: Operating services – Special Defence Account: Equipment procurement – Special Defence Account: Strategic defence programme	1 968 284	1 533 231	395 944 101 080 69 115 134 141 68 880	39 109
5	Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> – Special Defence Account: Equipment procurement – Special Defence Account: Intelligence related	2 440 600	2 374 881	9 188 800 971	56 531
6	Defence Intelligence <i>Provide a defence intelligence and counter intelligence capability.</i> <i>Of which</i> – Special Defence Account: Intelligence related	589 759	195 431	393 706 391 540	622
7	General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> – Armaments Corporation of South Africa Ltd – Special Defence Account: Operating services – Special Defence Account: Intelligence related – Special Defence Account: Equipment procurement	3 341 866	2 059 431	853 090 482 766 46 757 500 317 816	429 345
8	Force Employment <i>Provide and employ defence capabilities, including an operational capability to successfully conduct all operations and joint and multinational military exercises.</i> <i>Of which</i> – Special Defence Account: Intelligence related – Special Defence Account: Operating services – Special Defence Account: Equipment procurement	1 801 807	1 576 343	170 644 7 680 119 893 29 238	54 820
20	Independent Complaints Directorate <i>Aim: Provide an accessible complaints processing mechanism and efficient and effective investigation of complaints of deaths, misconduct and criminality allegedly committed by members of the South African Police Service and Municipal Police Services, and make appropriate recommendations.</i>	114 865	112 587	65	2 213
1	Administration <i>Overall management of the Independent Complaints Directorate and support services.</i>	43 803	43 630	65	108
2	Complaints Processing, Monitoring and Investigation <i>Receive, register and process complaints. Investigate deaths in police custody and as a result of police action. Investigate and/or monitor complaints of police criminality and misconduct. Monitor the implementation of the Domestic Violence Act (1998).</i>	55 135	53 661		1 474
3	Information Management and Research <i>Manage all information needs and knowledge. Conduct proactive research and various proactive oversight activities. Manage all communication and the marketing of activities and products to stakeholders.</i>	15 927	15 296		631

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

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

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

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Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
2	Environmental Quality and Protection <i>Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and wellbeing.</i> <i>Of which</i> – Buyisa-e-Bag – South African Weather Service	293 929	121 666	161 617 30 000 130 537	10 646
3	Marine and Coastal Management <i>Promote the conservation and sustainable use of marine and coastal resources to contribute to economic growth and poverty alleviation.</i> <i>Of which</i> – Marine Living Resources Fund	583 626	232 912	205 005 205 005	145 709
4	Tourism <i>Create conditions for sustainable tourism growth and development for the benefit of all South Africans.</i> <i>Of which</i> – Business Trust – South African Tourism	750 292	35 274	714 766 52 097 655 669	252
5	Biodiversity and Conservation <i>Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.</i> <i>Of which</i> – South African National Biodiversity Institute – South African National Parks – iSimangaliso Wetland Park Authority	413 310	49 679	363 499 133 824 208 145 20 736	132
6	Sector Services and International Relations <i>Create conditions for effective corporate and cooperative governance, international cooperation, business performance and the implementation of poverty alleviation projects.</i> <i>Of which</i> – Expanded Public Works Programme: Environmental and tourism projects – Global Environmental Fund – South African National Biodiversity Institute: Infrastructure projects – South African National Parks: Infrastructure projects – South African Weather Service: Infrastructure projects – iSimangaliso Wetland Park Authority: Infrastructure projects	1 222 122	160 643	1 061 179 767 647 9 000 12 000 185 825 55 207 30 000	300
26	Housing <i>Aim: Determine, finance, promote, coordinate, communicate and monitor the implementation of policy for housing and human settlements.</i>	13 588 573	620 021	12 957 151	11 401
1	Administration <i>Provide strategic leadership, administrative and management support services to the department.</i>	198 540	194 687		3 853
2	Housing Policy, Research and Monitoring <i>Develop and promote human settlement and housing policies supported by a responsive research agenda. Monitor and assess the implementation, performance and impact of national housing policies and programmes.</i>	58 000	56 514		1 486
3	Housing Planning and Delivery Support <i>Support implementation and delivery, build capacity, and liaise and communicate with stakeholders for effective housing and human settlement programmes.</i>	138 486	136 445		2 041

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

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

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Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	2 Governance, Policy and Research <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> <i>Of which</i> – United Cities and Local Government in Africa	49 035	46 827	116	2 092
	3 Urban and Rural Development <i>Manage, coordinate, monitor and measure the effectiveness of the integrated implementation of the urban renewal programme and the integrated sustainable rural development programme across all spheres of government.</i>	12 909	12 909		
	4 Systems and Capacity Building <i>Provide capacity building and hands-on support programmes to local government. Manage the national disaster management centre. Promote intergovernmental fiscal relations. Regulate and monitor the local government institutional and administrative framework.</i>	106 265	104 558	20	1 687
	5 Free Basic Services and Infrastructure <i>Strengthen local government capacity to increase access to basic services, including free basic services for all communities, to enable municipalities to meet their constitutional mandate.</i>	41 942	41 862		80
	6 Provincial and Local Government Transfers <i>Transfer, manage and monitor grants for provincial and local government in accordance with the Division of Revenue Act and in support of government's imperatives.</i> <i>Of which</i> * – Local Government Equitable Share Conditional Grants to Local Government * – Municipal Systems Improvement Grant * – Municipal Infrastructure Grant	35 131 362		35 131 362	
	7 Fiscal Transfers <i>Make financial transfers to various authorities and institutions in terms of the relevant legislation or founding agreements.</i> <i>Of which</i> – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities – Municipal Demarcation Board – South African Cities Network – South African Local Government Association * – National House of Traditional Leaders: Payments as an act of grace	101 983	17 219	84 764	
				20 250 34 557 4 815 23 302 1 840	
30	Public Enterprises <i>Aim: Provide effective shareholder management of state owned enterprises that report to the department and support and promote economic efficiency and competitiveness for a better life for all South Africans.</i>	3 797 346	170 963	3 625 130	1 253
	1 Administration <i>Achieve the department's strategic objectives through providing overarching management and key supporting functions and processes.</i>	78 797	76 864	680	1 253
	2 Energy and Broadband Enterprises <i>Align and timeously monitor the corporate strategies and performance of Eskom, Pebble Bed Modular Reactor and Broadband Infraco against government's strategic intent and associated performance targets.</i> <i>Of which</i> – Pebble Bed Modular Reactor – Broadband Infraco	1 957 646	11 366	1 946 280	
	3 Legal, Governance, Risk and Transactions <i>Align corporate governance, risk management practices and significant and material transactions of state owned enterprises with government objectives and requirements and applicable legislation, litigation and transactions management.</i> <i>Of which</i> – Alexkor	152 754	23 664	129 090	
				129 090	

* Specifically and Exclusively Appropriated

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

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Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	5 Socioeconomic Partnerships	1 190 653	43 561	1 146 742	350
	<i>Serve as a strategic partner within government and with industry, contributing to South Africa's transition to a knowledge economy.</i>				
	<i>Of which</i>				
	– Advanced Manufacturing Technology Strategy			47 664	
	– Council for Scientific and Industrial Research			581 052	
	– Human Sciences Research Council			157 580	
	– Information Communication Technology			55 586	
	– Resource Based Industries			34 870	
	– Technology for Poverty Alleviation			25 588	
	– Technology for Sustainable Livelihoods			32 856	
	– Tshumisano Trust			36 437	
	– South African Research Chairs Initiative for Human Sciences			21 349	
	– Local Systems of Innovation			7 758	
	– Local Manufacturing Capacity			25 665	
	– Global Change Science and Technology			22 839	
	– Natural Resources and Public Assets			55 296	
	– Human and Social Development Dynamics			23 335	
	– Science and Technology Indicators			3 972	
	– Research Information Management System			9 930	
	– Quality of Life Nuclear Technologies			4 965	
32	Trade and Industry	6 344 192	979 792	5 329 858	34 542
	<i>Aim: Lead and facilitate access to sustainable economic activity and employment for all South Africans through its understanding of the economy, its knowledge of economic opportunities and potential, and its anticipation of future economic trends. The department also aims to catalyse economic transformation and development, and to provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. In this way, the department will contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity by 2014.</i>				
	1 Administration	420 858	407 151	2 021	11 686
	<i>Provide strategic leadership for the department and its agencies, to ensure the successful implementation of the department's mandate through sustainable and integrated resource solutions and services that are customer centric.</i>				
	<i>Of which</i>				
	– Industrial Development Corporation: Fund for Research into Industrial Development, Growth and Equity			596	
	2 International Trade and Economic Development	173 541	82 974	90 111	456
	<i>Build an equitable global trading system that facilitates development, by strengthening trade and investment links with key economies and by fostering African development including through regional and continental integration and development cooperation in line with the New Partnership for Africa's Development (NEPAD).</i>				
	<i>Of which</i>				
	<i>Subsidies and Grants</i>				
	– Development Bank of Southern Africa: Regional Spatial Development Initiatives			15 871	
	<i>Transfers to Public Entities</i>				
	– International Trade Administration Commission			60 885	
	– ProTechnik Laboratories			2 130	
	<i>Transfers to International Institutions</i>				
	– Membership to international organisations			11 225	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
3	Empowerment and Enterprise Development <i>Lead the development of policies and strategies that create an enabling environment for small, micro and medium enterprises, and enhance the competitiveness of local and provincial economies, to achieve inclusive shared equity, growth and job creation.</i> <i>Of which</i> <i>Transfers to Public Entities</i> * – Small Enterprise Development Agency – Khula Enterprise Finance Limited – National Empowerment Fund – National Empowerment Fund: Capital <i>Transfer to Trading Entity</i> – South African Micro Finance Apex Fund <i>Subsidies and Grants</i> * – Small Enterprise Development Agency Technology Programme – Industrial Development Corporation: Isivande Women's Fund – National Productivity Institute: Workplace Challenge – Industrial Development Corporation: Support Programme for Industrial Innovation (Capital) – National Research Foundation: Technology and Human Resources for Industry Programme (Capital) – South African Women Entrepreneurs' Network <i>Transfer to International Institution</i> – United Nations Industrial Development Organisation	1 307 854	82 090	1 225 319	445
4	Industrial Development <i>Facilitate industrial development supported by government procurement that creates an enabling environment for competitiveness, growth and job creation.</i> <i>Of which</i> <i>Subsidies and Grants</i> – Council for Scientific and Industrial Research: Aerospace Industry (Capital) * – Council for Scientific and Industrial Research: National Cleaner Production Centre – Council for Scientific and Industrial Research: Technology Venture (Capital) – Industrial Development Corporation: Customised Sector Programmes – South African Bureau of Standards: Small Business Technical Consulting <i>Transfers to Public Entities</i> – National Regulator for Compulsory Specifications – South African National Accreditation System – South African Bureau of Standards: Research Contribution – National Metrology Institute of South Africa	414 586	77 538	325 464	11 584
5	Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i> <i>Of which</i> <i>Transfers to Public Entities</i> – Competition Commission – Competition Tribunal – National Credit Regulator – National Gambling Board – National Consumer Tribunal – National Consumer Commission <i>Transfer to International Institution</i> – World Intellectual Property Organisation	238 595	62 412	175 236	947

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Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
6	<p>The Enterprise Organisation</p> <p><i>Stimulate and facilitate the development of enterprises through providing incentive measures that support investment, job creation and regional economic development, such as through industrial development zones.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> – Coega Development Corporation – East London Industrial Development Zone (Pty) Limited – Richards Bay Industrial Development Zone Company <p><i>Investment and Enterprise Subsidy Programmes</i></p> <ul style="list-style-type: none"> – Investment Programmes: <ul style="list-style-type: none"> – Business Process Outsourcing – Sector Development Programme – Critical Infrastructure Programme – Enterprise Development – Small and Medium Manufacturing Development Programme – Film and Television Production Incentive – Industrial Development Zones - Other – Enterprise Investment Programme * – Automotive Production and Development Programme: Capital – Competitiveness and Small Business Programmes: <ul style="list-style-type: none"> – Black Business Supplier Development Programme – Export Market and Investment Assistance – Cooperatives Incentive Scheme – Staple Food Fortification Programme 	3 439 983	80 290	3 358 851	842
7	<p>Trade and Investment South Africa</p> <p><i>Increase export capacity and support direct investment flows through strategies for targeted markets and an effectively managed network of foreign trade offices.</i></p> <p><i>Of which</i></p> <p><i>Subsidies and Grants</i></p> <ul style="list-style-type: none"> – Export Credit Insurance Corporation <p><i>Transfers to International Institutions</i></p> <ul style="list-style-type: none"> – Export Consultancy Trust Funds: <ul style="list-style-type: none"> – International Bank for Reconstruction and Development (World Bank) – International Finance Corporation 	283 051	128 303	152 856	1 892
8	<p>Communications and Marketing</p> <p><i>Facilitate greater awareness of the department's role and increase the uptake of its products and services.</i></p>	65 724	59 034		6 690
33	<p>Transport</p> <p><i>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport system, through safety and economic regulation, planning, development, coordination, promotion and the implementation of transport policies and strategies.</i></p>	23 734 829	794 364	22 936 773	3 692
1	<p>Administration</p> <p><i>Coordinate and provide an effective and efficient strategic support and administrative service to the Minister, Director-General and department.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> – Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Transport scholarships 	231 023	220 925	8 475	1 623
2	<p>Transport Policy and Economic Regulation</p> <p><i>Develop integrated transport policies and appropriate legislation, ensure regulatory efficiency, and manage research and development.</i></p>	51 592	51 102	8 178	490

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Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
3	Transport Regulation and Accident and Incident Investigation <i>Create an enabling regulatory environment in the areas of safety and security and environmental compliance, and manage accident and incident investigations in all modes of transport.</i> <i>Of which</i> <i>Membership Fees and Contributions to International Organisations</i> – African Civil Aviation Commission – Cospas Sarsat contribution – Indian Ocean Memorandum of Understanding – International Civil Aviation Organisation – International Maritime Organisation – Hamnet – Mountain Club of South Africa – National Sea Rescue Institute – Off Road Rescue – South African Maritime Safety Authority: Maritime Rescue Coordination Centre	195 580	183 447	11 507	626
4	Integrated Planning and Inter-sphere Coordination <i>Manage integrated planning and facilitate inter-sphere coordination for transport infrastructure and operations.</i> <i>Of which</i> * – South African National Roads Agency Ltd * – South African National Roads Agency Ltd: Public Transport Infrastructure and Systems Grant * – South African Rail Commuter Corporation: Public Transport Infrastructure and Systems Grant <i>Conditional Grants to Provinces</i> * – Sani Pass Roads Grant * – Overload Control Grant <i>Conditional Grants to Local Government</i> * – Public Transport Infrastructure and Systems Grant * – Rural Transport Service and Infrastructure Grant	8 855 424	116 120	8 738 696	608
5	Transport Logistics and Corridor Development <i>Manage the implementation of the transport logistics strategy using intelligent information to promote the development of freight corridors and ensure efficient operations and regional integration.</i>	31 809	31 755		54
6	Public Transport <i>Develop practices and norms that will increase access to appropriate and quality public transport that meets the socioeconomic needs of both rural and urban passengers.</i> <i>Of which</i> * – South African Rail Commuter Corporation – South African National Taxi Council – Taxi Recapitalisation: Scrapping allowance <i>Conditional Grants to Provinces</i> * – Gautrain Rapid Rail Link Grant * – Public Transport Operations Grant	14 191 689	164 604	14 026 952	133
7	Public Entity Oversight and Border Operations and Control <i>Develop appropriate mandates and monitoring and evaluation mechanisms to oversee public entities and border operations and control.</i> <i>Of which</i> – Railway Safety Regulator – Road Traffic Management Corporation – South African Maritime Safety Authority – South African Civil Aviation Authority – Independent Port Regulator	177 712	26 411	151 143	158
34	Water Affairs and Forestry <i>Aim: Ensure the availability and supply of water at national level. Facilitate equitable and sustainable social and economic development. Ensure the universal and efficient supply of water services at local level. Promote the sustainable management of forests.</i>	7 893 827	3 441 900	3 337 704	1 114 223

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

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Printed by Creda Communications

ISBN 978-1-77037-567-3