

REPUBLIC OF SOUTH AFRICA

ADJUSTMENTS 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 34—2010]

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BILL

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the financial year ending 31 March 2011; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

WHEREAS the Appropriation Act, 2010 (Act No. 3 of 2010), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2010/11 financial year;

AND WHEREAS section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides for adjustments to be effected to the amounts of money appropriated in an Appropriation Act,

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Appropriation Act, 2010 (Act No. 3 of 2010), or the Public Finance Management Act, has the meaning assigned to it in those Acts. 5

Appropriation of adjusted amounts of money for requirements of State

2. (1) Adjusted appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in respect of the 2010/11 financial year to votes and main divisions within a vote, and amendments to the aims and purposes specified, are set out in Schedule 2. 10

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

Appropriation listed as specifically and exclusively

3. Despite the provisions of any law, appropriations to a vote or main division within a vote that are listed as specifically and exclusively appropriated in Schedule 2 may only be utilised for the purpose indicated, and may not be used for any other purpose, unless an Act of Parliament amends or changes the purpose for which they were allocated. 15

Conditional expenditure

4. (1) The Minister may—

- (a) impose conditions in respect of an appropriation in Schedule 2, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions in accordance with section 6(1)(g) of the Public Finance Management Act; and 5
- (b) stop any allocation in terms of such an appropriation until any condition imposed by the Minister is met.

(2) A notification of an amount stopped in terms of subsection (1)(b) must be included in the National Treasury's next statement of actual revenue and expenditure in terms of section 32(1) of the Public Finance Management Act. 10

Utilisation of saving

5. Despite section 43(4) of the Public Finance Management Act, the National Treasury may approve the utilisation of a saving in— 15

- (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.

Allocations for and expenditure by departments whose allocations are included in same budget vote 20

6. (1) The votes listed in column 1 of Schedule 1 contain the allocations for departments listed in column 2 of Schedule 1.

(2) Departments listed in column 2 of Schedule 1 whose allocations are included in the same budget vote must comply with requirements contained in section 7 of the Appropriation Act, 2010 (Act No. 3 of 2010). 25

Regulations

7. The Minister may, by notice in the *Gazette*, make regulations regarding any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act. 30

Short title

8. This Act is called the Adjustments Appropriation Act, 2010.

SCHEDULE 1*(Section 6)*

Column 1: Budget Vote	Column 2: Department	
Vote 1: The Presidency	The Presidency	5
	Department of Performance Monitoring and Evaluation	
Vote 3: Cooperative Governance and Traditional Affairs	Department of Cooperative Governance	10
	Department of Traditional Affairs	
Vote 11: Public Service and Administration	Department of Public Service and Administration	15
	Office of the Public Service Commission	
	Public Administration Leadership and Management Academy	
Vote 21: Defence and Military Veterans	Department of Defence	
	Department of Military Veterans	

SCHEDULE 2

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
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>	84 850	10 600	33 566		29 114	11 570	
	1 Administration	43 373	13 163	25 603		107	4 500	
	2 Communications	(9 580)	(6 366)	(3 214)				
	3 Executive Coordination <i>Of which</i> * – Department of Performance Monitoring and Evaluation <i>Departmental agencies and accounts</i> – National Youth Development Agency: Programmes promoting youth development	51 057	3 803	11 177		29 007	7 070	
			10 310	12 780		29 000	7 070	
2	Parliament <i>Aim: Provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide members of Parliament with the necessary facilities.</i>	22 400	22 400					
	1 Administration	29 125	11 625	17 500				
	2 Legislation and Oversight	17 764	9 264	8 500				
	3 Public and International Participation	(6 989)	1 511	(8 500)				
	4 Members' Facilities	(17 500)		(17 500)				
3	Cooperative Governance and Traditional Affairs <i>Aim: Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i>	651 649	(14 439)	55 952		605 313	4 723	100
	1 Administration	9 791	(9 247)	18 818		55	65	100
	2 Policy, Research and Knowledge Management Support	(1 908)	(2 537)	(2 349)			2 978	
	3 Governance and Intergovernmental Relations <i>Of which</i> <i>Municipal bank accounts</i> * – Local Government Equitable Share	388 875	1 328	(3 313)		390 860		
	4 National Disaster Management Centre <i>Of which</i> <i>Conditional grants to provinces</i> * – Provincial Infrastructure Disaster Relief Grant	251 677	(4 443)	40 042		214 398	1 680	
	5 Traditional Affairs	3 214	460	2 754		214 398		
4	Home Affairs <i>Aim: Efficiently determine and safeguard identity and status, and regulate migration to ensure security, promote development and fulfil its international obligations.</i>	114 806	49 700	56 704		8 402		
	1 Administration	7 947	7 947					
	2 Services to Citizens	23 434	23 434					
	3 Immigration Services	75 023	18 319	56 704				
	4 Transfers to Agencies <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Contribution to operations – Electoral Commission: Contribution to operations	8 402				8 402		
						970		
						7 432		

* Specifically and Exclusively Appropriated

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 International Relations and Cooperation <i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	(108 608)	(158 573)	23 416		52 097	(25 548)	
1 Administration	258 573	(6 854)	239 328		2 199	23 900	
2 International Relations and Cooperation	(411 737)	(132 906)	(246 067)		3 714	(36 478)	
3 Public Diplomacy and Protocol Services <i>Of which</i> <i>Municipal bank accounts</i> – Diplomatic Missions: Municipal rates and taxes	1 056	(18 813)	30 155		2 684	(12 970)	
4 International Transfers <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – United Nations – Southern African Development Community: Contribution to operations	43 500				2 684		
					43 500		
					31 500		
					9 500		
6 Public Works <i>Aim: Provide for and manage the accommodation, housing, land and infrastructure needs of national departments; lead and direct the implementation of the national expanded public works programme; and promote growth, job creation and transformation in the construction and property industries.</i>	918 472	79 455	(74 899)	1 560	769 035	143 321	
1 Administration	(33 785)	16 870	(57 555)	500	(600)	7 000	
2 Immovable Asset Management <i>Of which</i> <i>Conditional grants to provinces</i> * – Devolution of Property Rate Funds Grant	948 757	62 585	(19 500)	1 000	769 635	135 037	
					769 035		
3 Expanded Public Works Programme			(1 134)	50		1 084	
4 Property and Construction Industry Policy Regulations	(1 500)		(1 710)	10		200	
5 Auxiliary and Associated Services	5 000		5 000				
7 Women, Children and People with Disabilities <i>Aim: To drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities especially in poor and rural communities.</i>	8 400	8 400					
1 Administration	4 100	4 100					
2 Women Empowerment and Gender Equality	1 434	1 434					
3 Children's Rights and Responsibilities	1 433	1 433					
4 Rights of People with Disabilities	1 433	1 433					
8 Government Communication and Information System <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>	4 000	3 692	(277)		208	377	
1 Administration	2 200	2 136	(298)		64	298	
2 Policy and Research	746	746					
3 Government and Media Liaison	(516)	(616)	68			32	
4 Provincial Coordination and Programme Support	1 160	1 016	(10)		144	10	
5 Communication Service Agency	260	260	(18)			18	

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Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7 Government Publication	(8)	(8)	(9)			9	
8 Communication Resource Centre	158	158	(10)			10	
9 National Treasury <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>	(10 502)	14 100	(14 700)		(11 584)	1 682	
1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Finance, Accounting, Management, Consulting and other Financial Services Sector Education and Training Authority: Contribution to operations	37 212	7 212	27 061		194	2 745	
					140		
2 Public Finance and Budget Management <i>Of which</i> <i>Departmental agencies and accounts</i> – Project Development Facility Trading Account: Transaction advisor costs	(438)	8 924	(12 805)		3 006	437	
					3 000		
3 Asset and Liability Management	5 346	2 554	3 266			(474)	
4 Financial Management and Systems	(28 152)	337	(28 811)		48	274	
5 Financial Accounting and Reporting <i>Of which</i> <i>Departmental agencies and accounts</i> – Independent Regulatory Board for Auditors: Contribution to operations	(5 109)	(3 189)	(6 540)		6 000	(1 380)	
					6 000		
6 Economic Policy and International Financial Relations	5 241	(1 738)	6 899			80	
8 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pension of UK staff <i>Households</i> – Civil Pensions: Civil pensions and benefits – Post-Retirement Medical Scheme Contributions – Other – Military Pensions: Military pension benefits and medical claims			(3 770)		3 770		
					(1 873)		
					17 288		
					(4 735)		
					(6 910)		
9 Fiscal Transfers <i>Of which</i> <i>Departmental agencies and accounts</i> – Domestic Budgetary Transfers: Contribution to operations * – South African Revenue Service * – Financial Intelligence Centre	(24 602)				(24 602)		
					75 398		
					(100 000)		
10 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>	204 959	2 300	1 260		201 296	103	
1 Administration	5 559	(1 054)	6 510			103	
2 Energy and Broadband Enterprises <i>Of which</i> <i>Public corporations</i> * – Pebble Bed Modular Reactor: Decommissioning costs	24 112	3 035	1 077		20 000		
					20 000		

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		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Legal, Governance and Transactions	(4 375)	(3 943)	(432)				
4 Manufacturing Enterprises <i>Of which</i> <i>Public corporations</i> – Denel: Indemnity claims	176 580	790	(5 506)		181 296		
5 Transport Enterprises	2 747	3 266	(519)				
6 Joint Project Facility	336	206	130				
11 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>	7 169	9 201	(7 855)	214	3 745	1 864	
1 Administration	7 218	846	6 155	183	34		
2 Human Resource Management and Development in Government	304	1 608	(1 312)	8			
3 Labour Relations and Compensation Management in Government	3 239	5 550	(5 786)	7	1 667	1 801	
4 Information and Technology Management in Government	(1 017)	62	(1 120)	5		36	
5 Service Delivery Improvement throughout Government <i>Of which</i> * – Public Administration Leadership and Management Academy: Contribution to operations	(4 756)	(2 730)	(3 054)	5	1 003	20	
6 Governance for Public Service and Administration <i>Of which</i> * – Public Service Commission: Contribution to operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Centre for Training and Research in Administration for Development	2 181	3 865	(2 738)	6	1 041	7	
					829		
					203		
12 Statistics South Africa <i>Aim: Provide a relevant and accurate body of statistics to inform users on the dynamics in the economy and society by applying internationally acclaimed practices.</i>	127 981	87 722	29 220	437	5 100	5 502	
1 Administration	(847)	1 415	(7 418)	83	5 000	73	
2 Economic Statistics	5 649	3 346	1 829	68		406	
3 Population and Social Statistics <i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Sponsorship of annual conference	(2 586)	214	(2 351)	41	100	(590)	
4 Methodology and Standards	1 286	1 286	(7)	7			
5 Statistical Support and Informatics	(7 581)	(14 622)	6 992	49			
6 Corporate Relations	40 625	31 492	8 982	151			
7 Survey Operations	91 435	64 591	21 193	38		5 613	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Arts and Culture <i>Aim: Develop and preserve South African arts and culture to ensure social cohesion and nation building.</i>	34 525	3 900	58 267		(27 642)		
	1 Administration	23 458	1 458	23 331			(1 331)	
	2 Arts and Culture in Society <i>Of which</i> <i>Departmental agencies and accounts</i>	100 283	283	1 200		98 800		
	– Artscape: Capital works					13 201		
	– Market Theatre: Capital works					27 268		
	– Performing Arts Centre of the Free State: Capital works					16 037		
	– Playhouse Company: Capital works					9 000		
	– State Theatre: Capital works					11 610		
	– Windybrow Theatre: Capital works					22 884		
	<i>Households</i>							
	– 2010 FIFA World Cup Projects					12 000		
	– Visual and Performing Arts Projects: Facilitation financing					(13 200)		
	3 National Language Service	491	491					
	4 Cultural Development and International Cooperation <i>Of which</i> <i>Households</i>	19 240	615	20 956		(2 331)		
	– Investing in Culture Programme: Projects financing					18 625		
	– Cultural Industries Programme: Projects financing					(3 206)		
	– International Promotion Programme: Projects financing					(17 750)		
	5 Heritage Promotion <i>Of which</i> <i>Departmental agencies and accounts</i>	(109 677)	323	9 942		(119 942)		
	– Capital Works: Projects at public entities					(110 000)		
	<i>Households</i>							
	– Projects that Promote Heritage: Facilitation financing					(9 942)		
	6 National Archives, Records, Libraries and Heraldic Services <i>Of which</i> <i>Households</i>	730	730	2 838		(4 169)	1 331	
	– Projects that Conserve Archival Material: Facilitation financing					(4 169)		
14	Basic Education <i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i>	5 799	15 700	(8 618)		(841)	(442)	
	1 Administration	12 735	11 346	2 455		(1 901)	835	
	2 Curriculum Policy, Support and Monitoring	(3 032)	3 420	(7 058)			606	
	3 Teachers and Education Human Resources Development and Management <i>Of which</i> <i>Departmental agencies and accounts</i>	(10 055)	(3 400)	(7 058)		1 000	(597)	
	– South African Council for Educators: Contribution to operations					1 000		
	4 Planning, Quality Assessment and Monitoring and Evaluation	12 553	4 309	8 980		60	(796)	
	5 Social Responsibility	(6 402)	25	(5 937)			(490)	
15	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>	164 527	14 700	95 624		40 000	14 203	
	1 Administration	17 300	2 700	3 600			11 000	
	2 Strategic Health Programmes <i>Of which</i>	106 724	1 100	65 624		40 000		
	* – Distribution of condoms			60 000				
	Conditional grants to provinces							
	* – Comprehensive HIV and AIDS Grant					40 000		
	3 Health Planning and Monitoring	7 703	5 000	(500)			3 203	

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		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4 Health Human Resources Management and Development	500	500					
5 Health Services	28 300	1 900	26 400				
6 International Relations, Health Trade and Health Product Regulation	4 000	3 500	500				
16 Higher Education and Training <i>Aim: Develop and support a quality higher and vocational education sector, and promote access to higher and vocational education and skills development training opportunities.</i>	55 504	22 724	(1 915)		33 459	1 236	
1 Administration	27 309	18 312	7 164		258	1 575	
2 Human Resource Development, Planning and Monitoring Coordination <i>Of which</i> <i>Foreign governments and international organisations</i> <i>– Commonwealth of Learning: Membership fees</i>	(1 292)	(2 042)	(1 044)		1 901	(107)	
3 University Education	4 066	4 906	(578)			(262)	
4 Vocational and Continuing Education and Training <i>Of which</i> <i>Conditional grants to provinces</i> <i>* – Further Education and Training Colleges Grant</i>	41 494	8 278	1 994		31 297	(75)	
5 Skills Development	(16 073)	(6 730)	(9 451)		3	105	
17 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>	51 934	6 403	19 052		22 134	4 345	
1 Administration	6 323	2 715	3 257		43	308	
2 Inspection and Enforcement Services	10 039	(669)	10 588		113	7	
3 Public Employment Services <i>Of which</i> <i>Non-profit institutions</i> <i>– Subsidised Work-Centres for the Disabled: Contribution to operations</i>	(2 518)	(841)	500		(6 222)	4 045	
4 Labour Policy and Labour Market Programmes <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Commission for Conciliation, Mediation and Arbitration: Contribution to operations</i>	38 090	5 198	4 707		28 200	(15)	
18 Social Development <i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	12 000	9 801	(3 664)		5 863		
1 Administration	20 911	606	19 713			592	
2 Comprehensive Social Security <i>Of which</i> <i>Households</i> <i>* – Social Relief Fund: Immediate assistance to victims of adverse events in areas not officially declared disaster areas</i>	3 659	5 825	(9 373)		5 600	1 607	
					5 600		

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		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Policy Development, Review and Implementation Support for Welfare Services	(256)	5 787	(4 739)		195	(1 499)	
4 Community Development	(7 856)	(1 915)	(5 341)			(600)	
5 Strategy and Governance	(4 458)	(502)	(3 924)		68	(100)	
19 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>	9 900	529	(5 629)		15 000		
1 Administration	4 433	133	4 300				
2 Sport Support Services	271	140	131				
3 Mass Participation <i>Of which</i> <i>Non-profit institutions</i> <i>– Sport Federations: Contribution to operations</i>	4 822	153	(10 331)		15 000		
4 International Liaison and Events	(1 100)	(100)	(1 000)				
5 Facilities Coordination	56	56					
6 2010 FIFA World Cup Unit	1 418	147	1 271				
20 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>	298 422	(236 272)	653 952		16 911	(136 169)	
1 Administration	71 047	26 583	36 911		6 247	1 306	
2 Security	37 998	8 953	26 751		1 064	1 230	
3 Corrections	(125 663)	(157 340)	23 347		7 737	593	
4 Care	252 982	81 061	169 886			2 035	
5 Development	32 566	(93 120)	110 097			15 589	
6 Social Reintegration	(32 118)	(58 172)	25 811		67	176	
7 Facilities <i>Of which</i> <i>* – Capital Works: Maintenance and upgrading of infrastructure for correctional and other facilities</i>	61 610	(44 237)	261 149		1 796	(157 098)	
						3 699	
21 Defence and Military Veterans <i>Aim: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	(272 742)	2 761 667	(114 743)		(2 884 064)	(35 602)	
1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Safety and Security Sector Education and Training Authority: Contribution to operations</i> <i>Non-profit institutions</i> <i>– Reserve Force Council: Contribution to operations</i>	170 132	136 830	28 550		4 752		
					4 099		
					653		

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Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Force Employment	373 326	419 755	(46 429)				
3 Landward Defence	(973 326)	1 124 143	(72 695)		(2 024 604)	(170)	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>					(2 024 604)		
– Special Defence Account: Acquisition, renewal and upgrading of main weapon systems and technology							
4 Air Defence	(522 709)	381 094	(6 329)		(864 803)	(32 671)	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>					(864 803)		
– Special Defence Account: Acquisition, renewal and upgrading of main weapon systems and technology							
5 Maritime Defence	178 479	213 808	(26 069)		(6 329)	(2 931)	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>					(11 000)		
– Special Defence Account: Acquisition, renewal and upgrading of main weapon systems and technology							
– Special Defence Account: Acquisition of strategic armament capabilities for the South African Navy					1 265		
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					3 406		
6 Military Health Support	279 354	283 354	(4 000)				
7 Defence Intelligence	25 464	25 535	(71)				
8 General Support	196 538	177 148	12 300		6 920	170	
<i>Of which</i>							
<i>Public corporations</i>					6 920		
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research							
22 Independent Complaints Directorate	2 100	2 100					
<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>							
1 Administration	705	705					
2 Complaints Processing, Monitoring and Investigation	1 168	1 168					
3 Information Management and Research	227	227					
23 Justice and Constitutional Development	536 862	428 200	(89 832)	3 848	138 191	55 995	460
<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>							
1 Administration	(46 166)	(10 134)	(35 382)		(10)	(640)	
2 Court Services	122 233	117 982	(1 814)			6 065	
3 State Legal Services	77 958	48 169	25 893		10	3 886	
4 National Prosecuting Authority	244 639	272 171	(78 524)	3 848		46 684	460
5 Auxiliary and Associated Services	138 198	12	(5)		138 191		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
* – Legal Aid South Africa: Contribution to operations					130 744		
* – Office of the Public Protector: Contribution to operations					1 266		
* – South African Human Rights Commission: Contribution to operations					894		
* – Special Investigating Unit: Contribution to operations					5 287		

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Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
24 Police	973 300	1 267 318	(274 131)			(19 887)	
<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>							
1 Administration	(100 112)		(100 112)				
2 Visible Policing	798 463	992 369	(174 019)			(19 887)	
3 Detective Services	92 556	92 556					
4 Crime Intelligence	60 733	60 733					
5 Protection and Security Services	121 660	121 660					
25 Agriculture, Forestry and Fisheries	295 870	55 412	20 300	85	183 330	36 743	
<i>Aim: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and to achieve economic growth, job creation, food security, rural development and transformation.</i>							
1 Administration	24 163	2 243	(693)	85	4 039	18 489	
<i>Of which</i>							
<i>Foreign governments and international organisations</i>							
– International Organisations: Membership fees							
– Consultative Group on International Agricultural Research					4 710		
– Food and Agriculture Organisation of the United Nations					1 500		
– International Fund for Agricultural Development					(2 500)		
2 Production and Resources Management	(3 441)	(4 110)	(10 044)	(6)	2 974	7 745	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Water Research Commission: Research contribution					600		
<i>Universities and technikons</i>							
– University of KwaZulu-Natal: National Student Financial Aid Scheme: Engineers					900		
– University of Pretoria: Biofuel research					900		
– University of Fort Hare: Animal tracking research					300		
3 Agriculture Support Services	44 513	1 828	(9 350)	3	49 466	2 566	
<i>Of which</i>							
<i>Conditional grants to provinces</i>							
* – Agricultural Disaster Management Grant: Western Cape: Drought relief					50 000		
<i>Departmental agencies and accounts</i>							
– National Student Financial Aid Scheme: Agricultural bursaries					(736)		
<i>Households</i>							
– College bursaries: Agricultural bursaries					1 202		
4 Trade and Agricultural Development	17 494	564	16 677	1		252	
5 Food Safety and Biosecurity	6 510	(7 945)	5 434	35	4 950	4 036	
<i>Of which</i>							
* – Combating Foot and Mouth disease		2 300	4 700				
<i>Households</i>							
– Classical Swine Fever: Compensation to farmers for pigs culled					3 919		
<i>Private enterprises</i>							
– Grasslands Group of Companies: Compensation to farmers for cattle culled					966		
6 Forestry	61 003	39 004	18 276	(33)	101	3 655	
<i>Of which</i>							
<i>Municipal bank accounts</i>							
– Arbor City Award: Donation to the Drakenstein municipality					100		
7 Fisheries	145 628	23 828			121 800		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
* – Marine Living Resources Fund: Expanded Public Works Project: Fisheries projects					71 800		
– Marine Living Resources Fund: Vessels operations					50 000		

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26 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>	24 002	4 200	14 802		5 000		
1 Administration	7 200		7 200				
3 Information and Communication Technology Policy Development <i>Of which</i> <i>Public corporations</i> – South African Broadcasting Corporation: – Programme production	12 052	4 200	2 852		5 000		
4 Information and Communication Technology Enterprise Development	500		500		5 000		
5 Information and Communication Technology Infrastructure Development	2 705		2 705				
6 Presidential National Commission	1 545		1 545				
27 Economic Development <i>Aim: To promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.</i>	31 243	2 400	(750)		29 593		
1 Administration	325	1 075	(750)				
2 Economic Policy Development	437	437					
3 Economic Planning and Coordination <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Micro Finance Apex Fund: Contribution to operations – Competition Commission: Contribution to operations	30 212	619			29 593		
4 Economic Development and Dialogue	269	269			750		
					28 843		
28 Energy <i>Aim: Formulate and exercise oversight regarding the implementation of overall energy policies to ensure access to affordable and reliable energy by all South Africans and to promote environmentally friendly energy carriers.</i>	113 274	14 934	37 090		61 000	250	
1 Administration	22 811	6 337	16 251			223	
2 Hydrocarbons and Energy Planning	11 450	300	11 150				
3 Electricity, Nuclear and Clean Energy <i>Of which:</i> <i>Private enterprises</i> * – Renewable Energy: Working for energy	23 013	8 297	9 689		5 000	27	
4 Associated Services <i>Of which</i> <i>Private enterprises</i> * – Integrated National Electrification Programme: Non-grid electrification service providers	56 000				56 000		
					56 000		
29 Environmental Affairs <i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	(119 280)	7 963	(73 381)		(53 862)		
1 Administration	15 188	2 268	12 920				
2 Environmental Quality and Protection <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Contribution to operations	1 478	15 708	(26 849)		12 619		
					12 699		

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3 Oceans and Coastal Management	(67 196)	(13 768)	(53 428)				
4 Climate Change	3 000		3 000				
5 Biodiversity and Conservation	6 299	2 900	(3 324)		6 723		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– South African National Parks: Contribution to operations					2 000		
– South African National Biodiversity Institute: Contribution to operations					1 599		
<i>Non-profit institutions</i>							
– African World Heritage Fund: Contribution to operations					2 000		
– Maloti-Drakensberg Transfrontier Project: Contribution to operations					1 124		
6 Sector Services, Environmental Awareness and International Relations	(78 049)	855	(5 700)		(73 204)		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Council for Scientific and Industrial Research: Research contract					(1 400)		
<i>Households</i>							
* – Expanded Public Works Programme: Environmental projects targeting the unemployed, youth, women, the disabled and small, micro and medium enterprises					(71 804)		
30 Human Settlements	90 278	(1 160)	28 132	485	50 005	12 816	
<i>Aim: Determine, finance, promote, coordinate, communicate and monitor the implementation of housing and sanitation policies and programmes.</i>							
1 Administration	35 822	11 220	13 650	185		10 767	
2 Housing Policy, Research and Monitoring	1 779	(190)	1 945	50	6	(32)	
3 Housing Planning and Delivery Support	18 390	(4 730)	22 220			900	
4 Housing Development Finance	51 069	1 920	(1 400)	50	49 999	500	
<i>Of which</i>							
<i>Conditional grants to provinces</i>							
* – Human Settlements Development Grant					15 000		
<i>Departmental agencies and accounts</i>							
– Social Housing Regulatory Authority: Contribution for creation, capacity building and operational grants					34 999		
5 Strategic Relations and Governance	(16 782)	(9 380)	(8 283)	200		681	
31 Mineral Resources	(34 174)	(8 202)	(22 142)		40	(3 870)	
<i>Aim: Promote and regulate the minerals and mining sector for transformation, growth and development and ensure that all South Africans derive sustainable benefit from the country's mineral wealth.</i>							
1 Administration	(15 343)	(4 789)	(6 700)		40	(3 894)	
2 Promotion of Mine Safety and Health	(3 795)	(713)	(3 082)				
3 Mineral Regulation	(3 571)	(870)	(2 725)			24	
4 Mineral Policy and Promotion	(11 465)	(1 830)	(9 635)				
32 Rural Development and Land Reform	523 827	124 566	382 259		8 952	8 050	
<i>Aim: Create and maintain an equitable and sustainable land dispensation and act as a catalyst for rural development that ensures sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>							
1 Administration	192 957	(5 239)	197 383		2 552	(1 739)	
<i>Of which</i>							
<i>Households</i>							
– Bursaries Non-employees: Studies in cadastral, surveys and mapping					2 500		

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2 Geospatial and Cadastral Services	203 188	154 188	48 475		1	524	
<i>Of which</i>							
Households							
– Bursaries Non-employees: Studies in cadastral, surveys and mapping					25		
3 Rural Development	86 202	(31 173)	116 305			1 070	
4 Restitution	2 005 625	5 625	(2 946)		2 000 002	2 944	
<i>Of which</i>							
Households							
– Restitution Grants: Land claims settlements					2 000 000		
5 Land Reform	(1 964 145)	1 165	23 042		(1 993 603)	5 251	
<i>Of which</i>							
Departmental agencies and accounts							
– Agricultural Land Holding Account: Land acquisition					(120 000)		
– KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land					6 385		
Households							
– Land Reform Grants: Land redistribution					(1 880 000)		
33 Science and Technology	(487 558)	8 720	(600)		(496 650)	972	
<i>Aim: Realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation.</i>							
1 Administration	2 751	2 751	(710)			710	
2 Research, Development and Innovation	(457 192)	3 693	(2 983)		(458 066)	164	
<i>Of which</i>							
Departmental agencies and accounts							
* – South African National Energy Research Institute: Energy research					(18 900)		
– Innovation Fund: National Research Foundation					(189 518)		
– Innovation Projects: Research and development					(19 219)		
– Technology Innovation Agency: Innovation research					410 628		
Non-profit institutions							
– Hydrogen Strategy: Research					(15 000)		
– Space Science: Research and development					(2 588)		
– Space Science: Contribution to capital operations					(4 185)		
– Biotechnology Strategy: Implementation					(151 082)		
* – Square Kilometre Array: Capital contribution to research and development					(508 875)		
Universities and technikons							
* – South African National Energy Research Institute: Energy research					18 900		
– Hydrogen Strategy: Research					9 000		
Public corporations							
– Hydrogen Strategy: Research					6 000		
– Space Science: Research and development					2 588		
– Space Science: Contribution to capital operations					4 185		
3 International Cooperation and Resources	867	867	(1 542)		1 522	20	
<i>Of which</i>							
Departmental agencies and accounts							
– Global Science: Multilateral and African activities					1 122		
– Global Science: Other international activities					2 055		
Non-profit institutions							
– Global Science: Multilateral and African activities					(6 522)		
– Global Science: Other international activities					(5 415)		
Public corporations							
– Global Science: Multilateral and African activities					4 222		
– Global Science: Other international activities					2 480		
Universities and technikons							
– Global Science: Multilateral and African activities					1 500		
– Global Science: Other international activities					2 080		

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4 Human Capital and Knowledge Systems	15 293	594	4 883		9 686	130	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Indigenous Knowledge System Strategy: Implementation					130		
– Research and Development Infrastructure: Research					(15 896)		
– Science and Youth: Research and development					6 500		
– Human Resource Development in Science and Engineering					1 450		
– Learnerships in Science and Engineering					(4 100)		
– National Research Foundation: Research and development					14 699		
– Science Themes: Research and development					1 850		
<i>Non-profit institutions</i>							
– Indigenous Knowledge System Strategy: Implementation					(2 330)		
– Science and Youth: Research and development					(7 780)		
– Centre for High Performance Computing: Research and development					(1 623)		
– Centre for High Performance Computing: Capital contribution to infrastructure					(70 397)		
– Emerging Research Areas: Research and development					(1 550)		
<i>Public corporations</i>							
– Indigenous Knowledge System Strategy: Implementation					500		
– Research and Development Infrastructure: Research					13 613		
– Science and Youth: Research and development					1 200		
– Centre for High Performance Computing: Research and development					1 623		
– Centre for High Performance Computing: Capital contribution					70 397		
<i>Universities and technikons</i>							
– Indigenous Knowledge System Strategy: Implementation					1 400		
5 Socioeconomic Partnerships	(49 277)	815	(248)		(49 792)	(52)	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Global Change Science and Technology: Implementation of Climate Change Strategy and Ten Year Plan					(5 984)		
– Local Manufacturing Capacity: Research and technical support					(7 500)		
– Natural Resources and Public Assets: Establish gene banks					(5 250)		
– Human and Social Development Dynamics: Policy development					(6 885)		
– Human Sciences Research Council: Contribution to operations					24 500		
– Research Information Management System: Development					9 930		
– South African Research Chairs Initiative: Develop Human Sciences					(18 315)		
– Resource Based Industries: Research and development					3 322		
<i>Non-profit institutions</i>							
– Tshumisano Trust: Research and development					(38 610)		
<i>Public corporations</i>							
– Advanced Manufacturing Technology Strategy: Implementation					(5 000)		
– Council for Scientific and Industrial Research: Contribution to operations					51 536		
– Information Communication Technology: Implementation of strategy					(51 536)		
34 Tourism	31 980	2 600	22 021		(20 335)	27 694	
<i>Aim: Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>							
1 Administration	54 551	8 114	21 404		(1 335)	26 368	
<i>Of which</i>							
<i>Foreign governments and international organisations</i>							
– Regional Tourism Organisation of South Africa: Membership fee					(870)		
– United Nations World Tourism Organisation: Membership fee					(465)		
2 Tourism Development	(29 253)	(8 753)	(1 650)		(20 000)	1 150	
<i>Of which</i>							
<i>Households</i>							
* – Expanded Public Works Programme: Tourism projects focused on direct job creation, skills development and infrastructure development					(5 000)		
* – Expanded Public Works Programme Incentive: Tourism projects focused on direct job creation, skills development and infrastructure development					5 000		
<i>Non-profit institutions</i>							
– Business Trust: For small, medium and micro enterprises through the Tourism Enterprise Partnership					(20 000)		

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3 Tourism Growth	3 115	115	1 865		1 000	135	
<i>Of which</i>							
– Federated Hospitality Association of South Africa: Contribution to operations					4 500		
– Tourism Business Council: Contribution to operations					(3 500)		
4 Policy, Research, Monitoring and Evaluation	3 567	3 124	402			41	
35 Trade and Industry	44 100	12 006	(10 928)		40 206	2 816	
<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	(5 292)	(4 594)	(96)			(602)	
2 International Trade and Economic Development	(6 050)	(2 618)	(3 432)				
3 Empowerment and Enterprise Development	18 237	(1 222)	(703)		19 527	635	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Small Enterprise Development Agency: Contribution to operations					15 000		
<i>Private enterprises</i>							
– Centurion Aerospace Village: Bulk capital infrastructure and landside development					(5 000)		
<i>Public corporations</i>							
– Industrial Development Corporation: Capital contribution to support programme for industrial innovation					10 000		
<i>Foreign governments and international organisations</i>							
– United Nations Industrial Development Organisation: Membership fee					(500)		
<i>Universities and technikons</i>							
– University of Pretoria: Advanced Engineering Centre of Excellence					(1)		
– North-West University: Advanced manufacturing					(1)		
– University of the Witwatersrand: National Aerospace Skills Sector Support Centre					(1)		
4 Industrial Development	80 839		(9 017)		89 623	233	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– South African National Accreditation System: Contribution to operations					500		
<i>Private enterprises</i>							
– National Foundry Technology Network: Metals: Improved competitiveness in foundry industry					3 500		
– Intsimbi National Tooling Initiative: Rehabilitation and growing the tool, die and mould manufacturing industry					29 400		
– Centurion Aerospace Village: Contribution to operations					5 000		
– Centurion Aerospace Village: Bulk capital infrastructure and landside development					32 454		
<i>Public corporations</i>							
– Council for Mineral Technology and Research: Customised sector programmes					400		
– South African Bureau of Standards: Research contribution					11 490		
– Industrial Development Corporation: Customised sector programmes					2 582		
<i>Foreign governments and international organisations</i>							
– United Nations Industrial Development Organisation: Automotive Component Supplier Development Programme					2 000		
<i>Universities and technikons</i>							
– University of Pretoria: Advanced Engineering Centre of Excellence					1		
– University of the Witwatersrand: National Aerospace Skills Sector Support Centre					1		
– University of Johannesburg: Capacity building programme					1		
– North-West University: Advanced manufacturing					793		
– University of Stellenbosch: Furniture Centre of Competitiveness					1 501		
5 Consumer and Corporate Regulation	4 000		4 000				

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6 The Enterprise Organisation <i>Of which</i> <i>Private enterprises</i>	(89 444)		(1 500)		(89 444)	1 500	
– Business Process Outsourcing: Incentives for call centres					(160 000)		
– Small and Medium Enterprise Development Programme: Incentives to local and foreign investors					(120 000)		
– Enterprise Investment Programme: Incentives to local and foreign owned enterprises for operations					(100 000)		
– Automotive Production and Development Programme: Production allowance: Incentives to motor vehicle manufacturers					(200 000)		
– Black Business Supplier Development Programme: Incentives to support black business suppliers					65 000		
– Export Market and Investment Assistance: Incentives compensating for the costs of developing export markets and for attracting foreign direct investments					13 000		
– Sector Development Programme: Incentives to promote development					(4 800)		
– Industrial Development Zones: Matching grant for industrial development zones studies					(5 644)		
– South African Capital Goods Feasibility Study Fund: For capital goods feasibility studies					1 000		
– Critical Infrastructure Programme: Contribution to companies for bulk infrastructure provision					(35 000)		
<i>Public corporations</i>							
– East London Industrial Development Zone (Pty) Limited: Bulk infrastructure development					198 000		
– Richards Bay Industrial Development Zone Company: Bulk infrastructure development					20 000		
– Coega Development Corporation: Bulk infrastructure development					239 000		
7 Trade and Investment South Africa <i>Of which</i> <i>Non-profit institutions</i>	60 029	18 650	19 829		20 500	1 050	
– Proudly South African Campaign: Contribution to operations					20 500		
8 Communication and Marketing	(18 219)	1 790	(20 009)				
36 Transport	202 821	6 800	196 021				
<i>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport system, through planning, development, coordination, promotion and the implementation of transport policies, regulations and strategies.</i>							
1 Administration	19 831	2 631	17 200				
2 Transport Policy and Economic Regulation	(3 106)	794	(3 900)				
3 Transport Regulation and Accident and Incident Investigation	195 009	1 169	193 840				
4 Integrated Planning and Intersphere Coordination	(29 135)	865	(30 000)				
5 Transport Logistics and Corridor Development	(1 987)	413	(2 400)				
6 Public Transport	21 635	699	20 936				
7 Public Entity Oversight and Border Operations and Control	574	229	345				
37 Water Affairs	206 601	(362)	98 422		115 055	(6 514)	
<i>Aim: Ensure the availability and supply of water at national level, facilitate equitable and sustainable social and economic development, and ensure the universal and efficient supply of water services at local level.</i>							
1 Administration <i>Of which</i> <i>Foreign governments and international organisations</i>	83 293	31 054	50 984		200	1 055	
– Orange-Senqu River Basin Commission: Contribution to operations					200		
2 Water Management	38 190	3 637	34 497			56	
3 National Water Resources Infrastructure Programme <i>Of which</i> <i>Departmental agencies and accounts</i>	(3 186)				(3 186)		
* – Water Trading Entity: Infrastructure development and rehabilitation					(3 186)		
4 Regional Management <i>Of which</i>	25 329	(44 592)	(24 259)		102 472	(8 292)	
* – Water Services Operating Subsidy Grant: Indirect grant					1 601		
<i>Conditional grants to local government</i>							
* – Water Services Operating Subsidy Grant					8 399		
* – Municipal Drought Relief Grant					92 000		
<i>Departmental agencies and accounts</i>							
– Catchment Management Agencies: Seed funding					(40 229)		
<i>Households</i>							
– Resources for poor farmers: Operating subsidy for emerging farmers from previously disadvantaged groups					32 235		
5 Water Sector Regulation <i>Of which</i> <i>Departmental agencies and accounts</i>	62 975	9 539	37 200		15 569	667	
– Catchment Management Agencies: Seed funding					40 229		
<i>Households</i>							
– Financial assistance to small scale farmers: Subsidies for water security					(32 490)		
TOTAL	4 820 691	4 641 205	1 121 996	6 629	(1 055 929)	106 230	560

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