

REPUBLIC OF SOUTH AFRICA

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# APPROPRIATION BILL

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

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(MINISTER OF FINANCE)

**[B 3—2010]**

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# BILL

**To appropriate money from the National Revenue Fund for the requirements of the State for the 2010/11 financial year; and to provide for subordinate matters incidental thereto.**

## PREAMBLE

**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

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

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

## Definitions

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

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

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

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

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

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

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

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

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2010/11 financial year to votes and main divisions within a vote and for the specific listed purposes, are set out in Schedule 2.

(2) The spending of appropriations contemplated in subsection (1) is subject to the provisions of this Act and the Public Finance Management Act. 5

(3) The spending of funds withdrawn from the National Revenue Fund before this Act has been passed by Parliament, as is 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 Schedule 2, and is subject to conditions imposed by the National Treasury in terms of the Public Finance Management Act. 10

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

3. An appropriation to a vote or main division within a vote that is listed as specifically and exclusively appropriated in Schedule 2 may only be utilised for the purpose indicated, unless an Act of Parliament amends or changes the purpose for which it was allocated. 15

### **Conditional expenditure**

4. (1) The Minister may—

(a) impose conditions in respect of an appropriation listed as specifically and exclusively appropriated in Schedule 2 or in respect of transfers and subsidies, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions in terms of section 6(1)(g) of the Public Finance Management Act; and 20 25

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

(2) An amount stopped in terms of subsection (1)(b) must be included in the next report of the National Treasury published in terms of section 32(1) of the Public Finance Management Act. 30

### **Utilisation of saving**

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

(a) an amount appropriated for transfer to another organ of state or to an organisation or body outside of government; or 35

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

### **Authorisation of expenditure**

6. (1) In addition to the authorisation to use funds from the National Revenue Fund to defray expenditure of an exceptional nature contemplated in section 16 of the Public Finance Management Act, and notwithstanding 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)— 45

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

(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. 50

(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—

- (a) is subject to the requirements of subsection (2); and
- (b) may be made subject to conditions.

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

7. (1) The votes listed in column 1 of Schedule 1 contain the allocations for the departments listed in column 2. 5

(2) The accounting officers of the departments listed in column 2 of Schedule 1 whose allocations are included within the same budget vote listed in column 1, must enter into an agreement that is satisfactory to the National Treasury regarding the accountability for expenditure, approval of expenditure and the allocation of responsibilities in terms of the Public Finance Management Act. 10

(3) Should an agreement referred to in subsection (2) not be entered into by 31 July 2010, the accounting officer of the department listed first in column 2 of Schedule 1 in relation to that particular budget vote must be the accounting officer in respect of all expenditure in relation to that budget vote. 15

**Regulations**

8. The Minister may, by notice in the *Gazette*, make regulations regarding—
- (a) anything which may be prescribed in terms of this Act; and
  - (b) any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act. 20

**Short title**

9. This Act is called the Appropriation Act, 2010.

**Schedule 1***(Section 7)*

<b>Column 1: Budget Vote</b>	<b>Column 2: Department</b>
Vote 3: Cooperative Governance and Traditional Affairs	Department of Cooperative Governance
	Department of Traditional Affairs
Vote 11: Public Service and Administration	Department of Public Service and Administration
	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	R'000
<b>1 The Presidency</b> <i>Aim: Lead, manage and develop the strategic agenda of government and oversee and ensure its realisation by government as a whole.</i>	<b>722 613</b>	<b>213 585</b>	<b>124 870</b>		<b>371 943</b>	<b>12 215</b>	
1 Administration <i>Effective leadership, management and administrative support services to the principals and branches of the Presidency.</i>	227 506	136 037	77 612		1 970	11 887	
2 Communications <i>Comprehensive communications, research, knowledge and information management service to enable the Presidency to communicate effectively with all its stakeholders, including the public and government.</i>	30 036	21 527	8 449			60	
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>Departmental agencies and accounts</i> – National Youth Development Agency: Programmes promoting youth development	465 071	56 021	38 809		369 973	268	
					369 973		
<b>2 Parliament</b> <i>Aim: Provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide members of Parliament with the necessary facilities.</i>	<b>1 179 221</b>	<b>463 455</b>	<b>419 259</b>		<b>284 822</b>	<b>11 685</b>	
1 Administration <i>Strategic leadership, institutional policy, overall management, administration and corporate services to Parliament's executive, management and staff.</i>	317 153	222 628	88 039			6 486	
2 Legislation and Oversight <i>Procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.</i>	282 304	185 287	95 022			1 995	
3 Public and International Participation <i>Carry out Parliament's role in public and international participation and support for these activities.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Associations: Membership fees for association with inter parliamentary bodies	86 419	30 212	52 328		2 908	971	
					2 908		
4 Members' Facilities <i>Telephone, travel and other facilities for members of Parliament in the National Assembly and National Council of Provinces.</i>	211 431	25 328	183 870			2 233	
5 Associated Services <i>Financial support to political parties represented in Parliament, and to its leaders and constituency offices.</i> <i>Of which</i> <i>Non-profit institutions</i> – Constituency Allowance: Contribution to operations – Political Party Support: Contribution to operations – Party Leadership Support: Contribution to political parties for party leader's remuneration	281 914				281 914		
					209 325		
					66 589		
					6 000		
<b>3 Cooperative Governance and Traditional Affairs</b> <i>Aim: Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i>	<b>43 921 470</b>	<b>241 929</b>	<b>377 776</b>		<b>43 288 456</b>	<b>13 309</b>	
1 Administration <i>Management, leadership and administration of the department.</i>	188 131	104 638	80 208		220	3 065	
2 Policy, Research and Knowledge Management Support <i>Specialised support services to the department in the areas of research and knowledge management, policy formulation, monitoring and evaluation, and information and business technologies.</i>	50 076	18 466	28 910			2 700	

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
3 Governance and Intergovernmental Relations <i>Improve vertical and horizontal coordination and alignment between the three spheres of government. Promote public participation in governance through regulatory mechanisms as well as oversight, intervention and support programmes to provinces, municipalities and associated institutions.</i> <i>Of which</i> <i>Conditional grants to local government</i> * – Municipal Infrastructure Grant * – Municipal Systems Improvement Grant <i>Departmental agencies and accounts</i> – South African Local Government Association: Contribution to operations – Municipal Demarcation Board: Contribution to operations <i>Foreign governments and international organisations</i> – Commonwealth Local Government Forum: International membership fee <i>Households</i> – Community Work Programme: Work opportunities for historically marginalised communities <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> – South African Cities Network: Contribution to operations – United Cities and Local Government of Africa: Contribution to operations	43 570 837	69 518	230 203		43 266 835	4 281	
					12 528 884		
					212 000		
					24 625		
					37 187		
					489		
					286 840		
					30 167 706		
					5 104		
					4 000		
4 National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster management with special emphasis on prevention, mitigation and preparedness by national, provincial and municipal organs of state, statutory functionaries, and other role players involved in disaster management.</i>	41 563	18 074	20 616			2 873	
5 Traditional Affairs <i>Improve the developmental capacity and capability of the institution of Traditional Affairs.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Contribution to operations	70 863	31 233	17 839		21 401	390	
					21 401		
<b>4 Home Affairs</b> <i>Aim: Efficiently determine and safeguard identity and status, and regulate migration to ensure security, promote development and fulfil its international obligations.</i>	<b>5 719 584</b>	<b>1 896 203</b>	<b>2 096 225</b>		<b>1 587 837</b>	<b>139 319</b>	
1 Administration <i>Overall management of the department and centralised support services.</i>	1 470 926	289 966	1 081 801		1 338	97 821	
2 Services to Citizens <i>Secure, efficient and accessible services and documents for citizens and lawful residents.</i>	1 446 011	845 431	555 816		3 266	41 498	
3 Immigration Services <i>Facilitate and regulate the secure movement of people into and out of the Republic of South Africa through ports of entry, determine the status of asylum seekers, and regulate refugee affairs.</i>	1 219 694	760 806	458 608		280		
4 Transfers to Agencies <i>Financial support to the Film and Publication Board, the Government Printing Works and the Electoral Commission.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Contribution to operations – Government Printing Works: Contribution to operations – Electoral Commission: Contribution to operations	1 582 953				1 582 953		
					55 217		
					97 228		
					1 430 508		

\* 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
<b>5 International Relations and Cooperation</b>	<b>4 824 426</b>	<b>2 017 148</b>	<b>1 671 446</b>		<b>820 156</b>	<b>315 676</b>	
<i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>							
1 Administration <i>Develop overall policy and manage the department.</i>	1 020 011	298 004	479 237			242 770	
2 International Relations and Cooperation <i>Promote relations with foreign countries. Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i>	2 786 823	1 585 181	1 129 091		13 115	59 436	
3 Public Diplomacy and Protocol Services <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> <i>Municipal bank accounts</i> <i>– Diplomatic Missions: Municipal rates and taxes</i>	232 867	133 963	63 118		22 316	13 470	
4 International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– African Renaissance and International Cooperation Fund:</i> <i>Contribution to operations</i> <i>Foreign governments and international organisations</i> <i>– International Organisations: Membership fees</i> <i>– African Union</i> <i>– India Brazil South Africa Trust Fund</i> <i>– New Partnership for Africa's Development</i> <i>– Commonwealth</i> <i>– United Nations</i> <i>– Southern African Development Community: Contribution to operations</i> <i>– Humanitarian Aid: Contribution to humanitarian projects</i>	784 725				784 725		
					401 072		
					159 041		
					8 065		
					34 563		
					9 399		
					91 894		
					33 302		
					25 660		
<b>6 Public Works</b>	<b>6 446 325</b>	<b>1 121 432</b>	<b>921 341</b>		<b>3 029 610</b>	<b>1 373 942</b>	
<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>							
1 Administration <i>Strategic leadership and support services, including the accommodation needs, and overall management of the department.</i>	663 129	162 820	491 082		1 166	8 061	
2 Immovable Asset Management <i>Provide and manage government's immovable property portfolio in support of government's social, economic, functional and political objectives.</i> <i>Of which</i> <i>* – Energy Efficiency in Government Buildings</i> <i>Conditional grants to provinces</i> <i>* – Devolution of Property Rate Funds to Provinces Grant</i> <i>Departmental agencies and accounts</i> <i>– Property Management Trading Entity: Augmentation of funding</i> <i>– Construction Industry Development Board: Contribution to operations</i> <i>– Council for Built Environment: Contribution to operations</i> <i>– Parliamentary Villages Management Board: Contribution to operations</i>	4 250 680	854 916	223 604		1 807 672	1 364 488	
			75 000				
					1 096 192		
					612 967		
					63 665		
					25 527		
					6 982		
3 Expanded Public Works Programme <i>Ensure the creation of work opportunities and the provision of training for unskilled, marginalised and unemployed people in South Africa by coordinating the implementation of the expanded public works programme.</i> <i>Of which</i> <i>Conditional grants to local government</i> <i>* – Expanded Public Works Programme Incentive Grant to Municipalities</i> <i>Conditional grants to provinces</i> <i>* – Expanded Public Works Programme Incentive Grant to Provincial Government</i> <i>* – Expanded Public Works Programme Grant to the Social Sector Non-profit institutions</i> <i>* – Non-state Sector: Provision of job opportunities in the non-state sector</i> <i>Public corporations</i> <i>* – Independent Development Trust: Administration of non-state sector funding</i>	1 479 110	92 984	183 801		1 200 963	1 362	
					622 996		
					331 004		
					56 637		
					179 811		
					10 515		

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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 Property and Construction Industry Policy Regulations <i>Promote the growth and transformation of construction and property industries. Promote uniformity and best practices in construction and immovable asset management in the public sector.</i>	31 539	10 712	20 796			31	
5 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, and meeting protocol responsibilities for state functions.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Contribution for the maintenance of soldier's graves	21 867		2 058		19 809		
					17 467		
<b>7 Women, Children and People with Disabilities</b> <i>Aim: To drive, accelerate and oversee the government's equity, equality and empowerment agenda on women, children and people with disabilities - especially in poor and rural communities.</i>	<b>97 790</b>	<b>15 746</b>	<b>23 512</b>		<b>51 949</b>	<b>6 583</b>	
1 Administration <i>Effective leadership, management and administrative support services to the Minister and the branches in the Department.</i>	24 527	9 879	9 364			5 284	
2 Women Empowerment and Gender Equality <i>Facilitate the translation of national and international instruments into empowerment and socio-economic development programmes, as well as to oversee and report comprehensively on the national realisation of women's rights and the progressive realisation of equality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Commission for Gender Equality: Contribution to operations	58 996	1 905	4 709		51 949	433	
					51 949		
3 Children's Rights and Responsibilities <i>Consolidation of children's rights agenda and alignment of conceptual frameworks and strategies across the three spheres of government to advance delivery against Constitutional and international instruments.</i>	7 134	1 981	4 720			433	
4 Rights of People with Disabilities <i>Strengthen strategic leadership and management of the national and international instruments for the realisation of the rights of people with disabilities.</i>	7 133	1 981	4 719			433	
<b>8 Government Communication and Information System</b> <i>Aim: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building and reconciliation.</i>	<b>546 184</b>	<b>147 034</b>	<b>208 417</b>		<b>187 378</b>	<b>3 355</b>	
1 Administration <i>Overall management of the Department.</i>	135 697	52 149	82 324			1 224	
2 Policy and Research <i>Conduct communication research as well as monitoring and analysis of the media coverage of government policies and programmes towards more effective government communications.</i>	19 317	8 094	11 203			20	
3 Government and Media Liaison <i>Coordinate effective, integrated and comprehensive communication and media liaison services across government.</i>	30 539	23 907	6 318			314	
4 Provincial Coordination and Programme Support <i>Promote and support communication in all spheres of government.</i>	59 481	39 078	19 868			535	
5 Communication Service Agency <i>Provide core communication services to government, both in-house and through outsourcing.</i>	73 322	15 888	56 562			872	

\* 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
6 International Marketing and Media Development <i>Market South Africa internationally. Promote local media development and diversity.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – International Marketing Council: Contribution to operations – Media Development and Diversity Agency: Contribution to operations	187 378				187 378		
					170 113		
					17 265		
7 Government Publication <i>Produce a magazine that provides citizens with information on economic and other opportunities created by government and how these can be accessed.</i>	34 334	4 063	30 251			20	
8 Communication Resource Centre <i>Monitor and analyse international media coverage on the country as part of the Government Communication and Information System's leadership in the strategic communication of government.</i>	6 116	3 855	1 891			370	
<b>9 National Treasury</b> <i>Aim: Promote economic development, good governance, social progress and rising living standards through the accountable, economical, equitable and sustainable management of public finances.</i>	<b>30 219 916</b>	<b>538 467</b>	<b>910 850</b>		<b>28 006 063</b>	<b>14 536</b>	<b>750 000</b>
1 Administration <i>Strategic management and administrative support to National Treasury, providing managerial leadership to the work of the department.</i> <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	243 734	120 086	114 442		1 880	7 326	
					280		
2 Public Finance and Budget Management <i>Analysis and advice on fiscal policy and public finances, intergovernmental financial relations and expenditure planning and priorities. Manage the annual budget process and provide public finance management support.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Technical Assistance Unit Trading Entity: Contribution to operations	341 765	155 987	164 651		19 863	1 264	
					19 363		
3 Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management and an optimal portfolio of debt and other fiscal obligations. Promote and enforce prudent financial management of state owned entities through financial analysis and oversight.</i>	67 106	48 587	17 730			789	
4 Financial Management and Systems <i>Manage and regulate government's supply chain processes and implement and maintain standardised financial systems.</i>	498 707	43 801	454 064			842	
5 Financial Accounting and Reporting <i>Promote and enforce transparency and effective management in respect of revenue, expenditure, and assets and liabilities of departments, public entities, constitutional institutions and local government thus facilitating accountability and governance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Contribution to operations – Auditor-General: Compensation for certain shortfalls on audit costs of statutory bodies and municipalities – Independent Regulatory Board for Auditors: Contribution to operations	228 381	81 211	91 056		52 589	3 525	
					7 538		
					21 353		
					23 296		
6 Economic Policy and International Financial Relations <i>Provide specialist policy analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation, regulatory reform, regional integration and international financial relations.</i> <i>Of which</i> <i>Universities and technikons</i> – University of Cape Town: Economic research	124 721	88 795	30 136		5 000	790	
					5 000		

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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
7 Provincial and Local Government Transfers	12 834 500				12 834 500		
<i>Manage conditional grants to the provincial and local spheres of government.</i>							
<i>Of which</i>							
<i>Conditional grants to local government</i>							
* – Financial Management Grant					364 589		
* – Neighbourhood Development Partnership Grant					1 030 000		
<i>Conditional grants to provinces</i>							
* – Infrastructure Grant to Provinces					11 314 911		
<i>Departmental agencies and accounts</i>							
* – Neighbourhood Development Partnership Grant: Project development					125 000		
8 Civil and Military Pensions, Contributions to Funds and Other Benefits	2 590 949		38 771		2 552 178		
<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>							
<i>Foreign governments and international organisations</i>							
– United Kingdom Tax: Tax on pension of UK staff					3 873		
<i>Households</i>							
– Civil Pensions: Civil pensions and benefits							
– Post-Retirement Medical Scheme Contributions					1 501 418		
– Political Office Bearers Pension Fund					29 987		
– Special Pensions					387 722		
– Other					450 425		
– Military Pensions: Military pension benefits and medical claims					178 678		
<i>Non-profit institutions</i>							
– South African Legion of Military Veterans: Payments to war veterans					75		
9 Fiscal Transfers	13 290 053				12 540 053		750 000
<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>Departmental agencies and accounts</i>							
– Domestic Budgetary Transfers: Contribution to operations							
* – South African Revenue Service					8 066 810		
* – Financial and Fiscal Commission					31 391		
* – Secret Services Account					3 306 752		
* – Financial Intelligence Centre					281 414		
– Cooperative Banking Development Agency					8 200		
<i>Foreign governments and international organisations</i>							
– Common Monetary Area Compensation: Aligned to a common monetary area agreement					380 957		
– Financial and Technical Support: Support African relief programme					18 087		
– Collaborative Africa Budget Reform Initiative: Support member countries in public finance management					1 200		
– Africa Development Bank and African Development Fund: Shares acquisition					80 567		
– World Bank: Development assistance to low income countries and assistance in the multilateral debt relief initiative					68 000		
– Commonwealth Fund for Technical Cooperation: Further common secretarial goals and programmes					4 079		
– International Funding Facility for Immunization: Reduction of the number of vaccines preventable deaths among children under the age of five					10 000		
<i>Public corporations</i>							
– Development Bank of Southern Africa - Siyenza Manje: Operational and strategic capacity for under capacitated municipalities					282 595		
* – Land and Agricultural Development Bank of South Africa: Recapitalisation							750 000

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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
<b>10 Public Enterprises</b>	<b>350 590</b>	<b>88 015</b>	<b>86 665</b>		<b>36 710</b>	<b>600</b>	<b>138 600</b>
<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>							
1 Administration <i>Achieve the department's strategic objectives by providing management, supporting functions and processes.</i> <i>Of which</i> <i>Households</i> – Gifts and Donations: Sponsorships approved by Sponsorship Committee	101 276	49 979	49 987		710	600	
					710		
2 Energy and Broadband Enterprises <i>Align the corporate strategies and performance of Eskom, Pebble Bed Modular Reactor and Broadband Infraco with government's strategic intent and performance targets.</i> <i>Of which</i> – Broadband Infraco: National long distance fibre optic network	150 364	8 702	3 062				138 600
							138 600
3 Legal, Governance and Transactions <i>Systems that align state owned enterprises with best practice and with government's strategic intent.</i> <i>Of which</i> <i>Public corporations</i> – Alexkor: Funding shortfall in respect of the Alexander Bay township development programme	54 398	9 367	9 031		36 000		
					36 000		
4 Manufacturing Enterprises <i>Align the corporate strategies and performance of Denel and the South African Forestry Company Limited with government's strategic intent and performance targets. Develop proposals in terms of the state owned enterprises' role in developing an advanced national manufacturing cluster.</i>	16 202	6 376	9 826				
5 Transport Enterprises <i>Align the corporate strategies and performance of Transnet, South African Airways and South African Express Airways with government's strategic intent and performance targets.</i>	18 510	10 030	8 480				
6 Joint Project Facility <i>Coordinate and develop cross-cutting projects that leverage the assets, and capabilities of the state owned enterprises to the benefit of the economy.</i>	9 840	3 561	6 279				
<b>11 Public Service and Administration</b>	<b>651 484</b>	<b>174 430</b>	<b>202 483</b>		<b>271 626</b>	<b>2 945</b>	
<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>							
1 Administration <i>Policy, strategic leadership and overall management of the department.</i>	138 787	70 203	65 995		26	2 563	
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>	48 903	24 627	24 226			50	
3 Labour Relations and Compensation Management in Government <i>Develop and implement compensation policies and guidelines for the public sector. Ensure coordinated bargaining and effective programme management for the establishment of the single public service.</i>	57 220	22 882	34 218			120	
4 Information and Technology Management in Government <i>Ensure the effective use of information technology in government. Facilitate the use of information technology for modernising government and establishing e-government practices, within an acceptable information security environment.</i>	45 357	12 442	32 813			102	
5 Service Delivery Improvement throughout Government <i>Engage in supportive interventions and partnerships which improve efficiency and effectiveness; and innovative learning and knowledge based modes; and practices of service delivery in the public service.</i> <i>Of which</i> * – Public Administration Leadership and Management Academy: Contribution to operations <i>Departmental agencies and accounts</i> – Public Sector Education and Training Authority: Contribution to operations	186 663	24 369	24 803		137 481	10	
					117 470		
					19 993		

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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; fight against corruption and carry out participatory monitoring.</i> <i>Of which</i> * – Public Service Commission: Contribution to operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Association for Public Administration and Management – Centre for Training and Research in Administration for Development – Commonwealth Association for Public Administration and Management – Organisation for Economic Cooperation and Development	174 554	19 907	20 428		134 119	100	
					133 766		
					58		
					109		
					36		
					150		
<b>12 Statistics South Africa</b> <i>Aim: Provide a relevant and accurate body of statistics to inform users on the dynamics in the economy and society by applying internationally acclaimed practices.</i>	<b>1 973 398</b>	<b>890 981</b>	<b>980 513</b>		<b>3 840</b>	<b>98 064</b>	
1 Administration <i>Manage the department and provide centralised support services.</i>	368 334	181 640	178 114		3 500	5 080	
2 Economic Statistics <i>Produce economic statistics to meet user requirements.</i>	174 402	153 480	19 985		200	737	
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>	136 724	81 437	52 209			3 078	
4 Methodology and Standards <i>Provide expertise on quality and methodology for official statistics, standards for conducting surveys and a business sampling frame.</i>	59 450	54 283	5 074			93	
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>	223 767	85 176	118 447			20 144	
6 Corporate Relations <i>Provide statistical information to support policy makers. Manage stakeholders and interact with international statistical agencies. Provide effective communication activities.</i>	294 080	215 128	78 740		140	72	
7 Survey Operations <i>Provide collection and processing support to produce official statistics.</i>	716 641	119 837	527 944			68 860	
<b>13 Arts and Culture</b> <i>Aim: Develop and preserve South African arts and culture to ensure social cohesion and nation building.</i>	<b>2 406 720</b>	<b>149 007</b>	<b>162 052</b>		<b>2 089 083</b>	<b>6 578</b>	
1 Administration <i>Overall management of the department and strategic and administrative support services.</i>	154 568	55 713	95 269			3 586	
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>Departmental agencies and accounts</i> – Artscape: Contribution to operations – Market Theatre: Contribution to operations – National Arts Council: Contribution to operations – Performing Arts Centre of the Free State: Contribution to operations – Playhouse Company: Contribution to operations – State Theatre: Contribution to operations – Windybrow Theatre: Contribution to operations <i>Households</i> – Visual and Performing Arts Projects: Facilitation financing <i>Non-profit institutions</i> – Business Arts South Africa: Contribution to operations	327 121	10 824	17 484		298 547	266	
					39 878		
					21 776		
					65 625		
					29 300		
					34 051		
					34 969		
					8 376		
					58 708		
					5 864		

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3 National Language Service <i>Promote the official languages of South Africa and enhance the linguistic diversity of the country.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Pan South African Language Board: Contribution to operations <i>Households</i> – Language Development Projects: Facilitation financing	93 483	18 762	3 899		69 847	975	
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>Departmental agencies and accounts</i> – National Film and Video Foundation: Contribution to operations <i>Households</i> – Investing in Culture Programme: Projects financing – Cultural Industries Programme: Projects financing – International Promotion Programme: Projects financing	206 708	23 484	8 303		174 423	498	
5 Heritage Promotion <i>Policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Capital Works: Projects at public entities – Iziko Museums of Cape Town: Contribution to operations – Robben Island Museum: Contribution to operations – Northern Flagship Institution: Contribution to operations – Freedom Park Trust: Capital project – Freedom Park Trust: Contribution to operations – National Heritage Council: Contribution to operations – South African Heritage Resources Agency: Contribution to operations – Natal Museum: Contribution to operations – National Museum (Bloemfontein): Contribution to operations – Nelson Mandela Museum: Contribution to operations – Die Afrikaanse Taalmuseum: Contribution to operations – Luthuli Museum: Contribution to operations – The National English Literary Museum: Contribution to operations – Voortrekker Museum: Contribution to operations – War Museum of the Boer Republics: Contribution to operations – William Humphreys Art Gallery: Contribution to operations <i>Households</i> – Projects that Promote Heritage: Facilitation financing	993 943	12 326	18 149		963 055	413	
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>Conditional Grant to Provinces</i> * – Community Library Services Grant <i>Departmental agencies and accounts</i> – National Library of South Africa: Contribution to operations – National Library of South Africa: Community Libraries support programme – South African Library for the Blind: Contribution to operations <i>Households</i> – Projects that Conserve Archival Material: Facilitation financing <i>Non-profit institutions</i> – Blind South Africa: Contribution to operations	630 897	27 898	18 948		583 211	840	
<b>14 Basic Education</b> <i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i>	<b>6 166 200</b>	<b>255 401</b>	<b>1 521 680</b>		<b>4 385 069</b>	<b>4 050</b>	
1 Administration <i>Manage the department and provide strategic and administrative support services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fees	252 813	70 227	169 686		12 248	652	
					10 131		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies for basic education and monitor their implementation.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – Technical Secondary Schools Recapitalisation Grant	1 354 252	47 261	1 226 419		80 100	472	
3 Teachers and Education Human Resources Development and Management <i>Promote quality teaching and institutional performance through effective supply, development and utilisation of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Funza Lushaka bursaries for initial teacher development	513 717	58 239	30 293		424 000	1 185	
4 Planning, Quality Assessment and Monitoring and Evaluation <i>Promote quality and effective service delivery in the basic education system through research, monitoring and evaluation, planning and assessment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Contributions to operations	148 698	54 264	76 147		17 350	937	
5 Social Responsibility <i>Develop policies and programmes to increase the participation of learners in schools and improve the quality of learning in schools.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – National School Nutrition Programme Grant * – HIV and Aids (Life skills education) Grant	3 896 720	25 410	19 135		3 851 371	804	
<b>15 Health</b> <i>Aim: Promote the health of all people in South Africa through an accessible, caring and high quality health system based on the primary health care approach.</i>	<b>21 496 985</b>	<b>369 704</b>	<b>693 295</b>		<b>20 403 271</b>	<b>30 715</b>	
1 Administration <i>Overall management of the department and centralised support services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Service Sector Education and Training Authority: Contribution to operations	264 834	111 709	145 968		370	6 787	
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> * – Vaccine Mass Campaign: 2010 measles and polio vaccination campaign <i>Conditional grants to provinces</i> * – Comprehensive HIV and Aids Grant * – Forensic Pathology Services Grant <i>Departmental agencies and accounts</i> – National Health Laboratory Services (National Institute of Communicable Disease and National Institute of Occupational Health): Contribution to operations <i>Non-profit institutions</i> – Non-governmental Organisations: Contribution to operations – HIV and Aids – Life Line – loveLife – Soul City – South African Aids Vaccine Initiative: Vaccine research	7 294 902	89 483	351 840	30 000	6 837 256	16 323	
3 Health Planning and Monitoring <i>Plan and monitor health services and coordinate health research programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Medical Schemes: Contribution to operations – Medical Research Council: To conduct research <i>Non-profit institutions</i> – Health Systems Trust: Contribution to operations	406 933	64 647	61 380		277 839	3 067	

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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	1 897 051	17 211	13 926		1 865 387	527	
5 Health Services <i>Support health services in provinces including in hospitals, emergency medical services and occupational health.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – Hospital Revitalisation Grant * – National Tertiary Services Grant <i>Social security funds</i> – Compensation Commissioner: Contribution to operations	11 528 757	43 900	59 203		11 422 419	3 235	
6 International Relations, Health Trade and Health Product Regulation <i>Coordinate bilateral and multilateral international health relations, including donor support, regulate procurement of medicines and pharmaceutical supplies, and regulation and oversight of trade in health products.</i>	104 508	42 754	60 978			776	
<b>16 Higher Education and Training</b> <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>	<b>23 720 698</b>	<b>228 901</b>	<b>153 523</b>		<b>23 328 441</b>	<b>9 833</b>	
1 Administration <i>Overall management and administration of the department.</i>	100 545	39 341	60 587		141	476	
2 Human Resource Development, Planning and Monitoring Coordination <i>Strategic direction in the development, implementation and monitoring of departmental policies. Coordinate activities in relation to the human resource development strategy for South Africa.</i>	26 004	19 373	5 860		428	343	
3 University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Financial support to universities, the National Student Financial Aid Scheme and the National Institute for Higher Education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Contribution to operations – National Student Financial Aid Scheme: Student loans and bursaries – Council on Higher Education: Contribution to operations – South African Qualifications Authority: Contribution to operations <i>Universities and technikons</i> – University subsidies: Block grants as well as ad hoc allocations: – Cape Peninsula University of Technology – University of Cape Town – Central University of Technology – Durban Institute of Technology – University of Fort Hare – University of Free State – University of KwaZulu-Natal – Mangosuthu 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 – University of the Western Cape – Witwatersrand University – University of Zululand – Higher Education Institutions: Other grants – University subsidies: Infrastructure grants	19 534 688	22 889	7 896		19 503 480	423	

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4 Vocational and Continuing Education and Training <i>Plan, develop, evaluate, monitor and maintain national policy, programmes and systems for vocational and continuing education and training, including further education and training colleges and post-literacy adult education.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – Further Education and Training Colleges Grant	3 891 183	74 554	43 559		3 772 661	409	
5 Skills Development <i>Promote and monitor the national skills development strategy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Skills Fund: Contribution to operations	168 278	72 744	35 621		51 731	8 182	
					51 731		
<b>17 Labour</b> <i>Aim: Reduce unemployment, poverty and inequality, through policies and programmes developed in consultation with social partners, which are aimed at: improved economic efficiency and productivity; skills development and employment creation; sound labour relations; eliminating inequality and discrimination in the workplace; alleviating poverty in employment; enhancing occupational health and safety awareness and compliance in the workplace; as well as nurturing the culture of acceptance that worker rights are human rights.</i>	<b>1 783 889</b>	<b>738 405</b>	<b>521 542</b>		<b>515 165</b>	<b>8 777</b>	
1 Administration <i>Management, strategic and administrative support to the ministry and the department.</i>	649 997	258 227	382 887		159	8 724	
2 Inspection and Enforcement Services <i>Ensure the implementation of and compliance with Department of Labour policies and programmes through monitoring, evaluation and inspections.</i>	356 603	285 709	70 844		50		
3 Public Employment Services <i>Public employment services to assist companies and workers to adjust to changing labour market conditions and regulate private employment agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Contribution to operations <i>Non-profit institutions</i> – Deaf Federation of South Africa: Wage subsidy – National Council for the Physically Disabled: Wage subsidy – South African National Council for the Blind: Wage subsidy – Subsidised Workshops for the Blind: Wage subsidy – Subsidised Work-Centres for the Disabled: Contribution to operations <i>Social security funds</i> – Compensation Fund: Contribution to operations	280 420	141 704	37 457		101 259		
					31 155		
					183		
					223		
					275		
					8 196		
					52 246		
					8 949		
4 Labour Policy and Labour Market Programmes <i>The establishment of an equitable and sound labour relations environment and the promotion of South Africa's interests in international labour matters through research, analysing and evaluating labour policy, and providing statistical data on the labour market, including providing support to institutions that promote social dialogue.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Contribution to operations – National Economic Development and Labour Council: Contribution to operations <i>Foreign governments and international organisations</i> – International Labour Organisation: Membership fees – African Regional Labour Administration Centre: Membership fees <i>Non-profit institutions</i> – Strengthen Civil Society: Contribution to operations	496 869	52 765	30 354		413 697	53	
					373 817		
					15 868		
					9 035		
					598		
					14 379		
<b>18 Social Development</b> <i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	<b>95 929 061</b>	<b>245 138</b>	<b>297 826</b>		<b>95 375 950</b>	<b>10 147</b>	
1 Administration <i>Overall administrative and key support services to the department and ministry.</i>	180 766	90 426	86 241			4 099	

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2 Comprehensive Social Security <i>Develop comprehensive social security policies and provide income support to vulnerable groups.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Social Security Agency: Administration costs for payment of social grants * – South African Social Security Agency: Management information systems <i>Households</i> * – Social Assistance Transfers: Social grant payments	95 136 497	27 411	107 661		95 000 538	887	
					5 611 387		
					20 000		
					89 368 151		
3 Policy Development, Review and Implementation Support for Welfare Services <i>Create an enabling environment for the delivery of equitable developmental welfare services through formulation of policies, standards, best practice and support to social service providers.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Social work scholarships <i>Non-profit institutions</i> – National Councils: Contribution to operations	346 047	51 656	47 423		244 290	2 678	
					226 000		
					18 088		
4 Community Development <i>Create an enabling environment for the empowerment of the poor and vulnerable through the promotion and support of community development work, strengthening of institutional arrangements and dialogue with civil society.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Contribution to operations <i>Non-profit institutions</i> – loveLife: Prevention of HIV infection among the youth	194 390	36 471	27 059		129 589	1 271	
					83 469		
					43 460		
5 Strategy and Governance <i>Sector wide strategy, leadership, oversight, alignment and coordination of mandates, strategies, and social and population policies.</i>	71 361	39 174	29 442		1 533	1 212	
<b>19 Sport and Recreation South Africa</b> <i>Aim: Maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.</i>	<b>1 245 589</b>	<b>75 276</b>	<b>117 620</b>		<b>1 047 578</b>	<b>5 115</b>	
1 Administration <i>Management, strategic and administrative support services.</i>	87 844	54 141	31 743		60	1 900	
2 Sport Support Services <i>Support recognised sport and recreation bodies and public entities, and monitor and report on their performance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Contribution to operations – South African Institute for Drug-Free Sport: Contribution to operations <i>Non-profit institutions</i> – Sport Federations: Contribution to operations * – loveLife Games: Contribution to the hosting of the loveLife Youth Games	102 097	5 181	28 349		68 567		
					2 208		
					10 042		
					27 624		
					28 693		
3 Mass Participation <i>Create an enabling environment and provide support to increase the number of participants in sport and recreation in South Africa.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – Mass Sport and Recreation Participation Programme Grant	467 018	5 669	34 964		426 385		
					426 385		
4 International Liaison and Events <i>Coordinate inter and intragovernment sport and recreation relations and support the hosting of identified major events.</i>	23 298	2 787	20 511				
5 Facilities Coordination <i>Facilitate the provision and management of sustainable sport and recreation facilities.</i>	6 645	2 086	1 344			3 215	

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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> <i>Conditional grants to local government</i> * – 2010 FIFA World Cup Stadiums Development Grant * – 2010 World Cup Host City Operating Grant <i>Foreign governments and international organisations</i> * – Federation Internationale de Football Association (FIFA): VAT refund for FIFA world cup tickets	558 687	5 412	709		552 566		
					302 286		
					210 280		
					40 000		
<b>20</b>	<b>15 129 043</b>	<b>10 483 812</b>	<b>3 523 905</b>		<b>13 063</b>	<b>1 108 263</b>	
<b>Correctional Services</b> <i>Aim: Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.</i>							
1 Administration <i>Provide the administrative, management, financial, information and communication technology, research, policy coordination and good governance support functions necessary for all service delivery by the department and in support of the functions of the ministry.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations	3 985 868	2 071 636	1 908 103		6 129		
					5 198		
2 Security <i>Provide safe and secure conditions for all persons incarcerated, consistent with human dignity, in support of security for personnel and the public.</i>	5 141 490	5 042 035	99 455				
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 remanded in a correctional centre, sentenced to correctional supervision, or paroled.</i>	1 583 103	1 565 232	10 937		6 934		
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>	1 503 974	704 095	799 879				
5 Development <i>Provide needs based personal development programmes and services for all offenders.</i>	526 444	415 793	110 651				
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 in cases of direct sentences to correctional supervision; and the facilitation of their social reintegration into their communities.</i>	574 696	555 140	19 556				
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: Maintenance and upgrading of infrastructure for correctional and other facilities	1 813 468	129 881	575 324			1 108 263	
						913 529	
<b>21</b>	<b>30 715 333</b>	<b>13 450 429</b>	<b>9 648 572</b>		<b>6 830 147</b>	<b>786 185</b>	
<b>Defence and Military Veterans</b> <i>Aim: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>							
1 Administration <i>Develop policy, manage and administer the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations <i>Non-profit institutions</i> – Reserve Force Council: Contribution to operations	3 247 080	1 074 228	2 119 719		34 157	18 976	
					9 108		
					4 174		

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		R'000	R'000	R'000			
2 Force Employment	1 908 870	776 166	924 651	145 354	62 699		
<i>Provide and employ defence capabilities, including an operational capability to successfully conduct all operations as well as joint, interdepartmental and multinational military exercises.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology				129 354			
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research				3 975			
3 Landward Defence	9 982 892	5 674 660	1 734 674	2 519 184	54 374		
<i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology				2 438 966			
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research				39 000			
4 Air Defence	6 059 126	2 035 852	1 677 925	2 287 687	57 662		
<i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology				1 153 729			
– Special Defence Account: Acquisition of strategic armament capabilities for the South African Air Force				1 118 432			
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research				2 090			
5 Maritime Defence	2 179 822	1 096 121	610 358	421 194	52 149		
<i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology				158 619			
– Special Defence Account: Acquisition of strategic armament capabilities for the South African Navy				100 595			
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research				138 971			
6 Military Health Support	2 770 215	1 798 225	886 888	35 756	49 346		
<i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology				24 700			
7 Defence Intelligence	631 149	204 393	22 249	401 060	3 447		
<i>Provide a defence intelligence and counter intelligence capability.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Special Defence Account: Executing defence intelligence activities				396 779			
8 General Support	3 936 179	790 784	1 672 108	985 755	487 532		
<i>Provide general support capabilities and services to the department.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology				438 288			
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research				537 148			

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>22 Independent Complaints Directorate</b>	<b>129 335</b>	<b>74 079</b>	<b>51 905</b>		<b>74</b>	<b>3 277</b>	
<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	50 132	24 883	24 368		74	807	
<i>Overall management of the Independent Complaints Directorate and support services.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Safety and Security Sector Education and Training Authority: Contribution to operations					74		
2 Complaints Processing, Monitoring and Investigation	63 433	41 196	20 571			1 666	
<i>Receive, register and process complaints. Investigate deaths in police custody 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>							
3 Information Management and Research	15 770	8 000	6 966			804	
<i>Manage all information needs and knowledge. Conduct proactive research and undertake various proactive oversight activities. Manage all communication and marketing of activities and outputs to stakeholders.</i>							
<b>23 Justice and Constitutional Development</b>	<b>10 250 483</b>	<b>4 987 079</b>	<b>3 149 513</b>	<b>599</b>	<b>1 485 637</b>	<b>627 655</b>	
<i>Aim: Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.</i>							
1 Administration	1 472 940	328 174	1 069 947		9 786	65 033	
<i>Manage the department, develop policies and strategies for the efficient administration of justice, and provide centralised support services.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Safety and Security Sector Education and Training Authority: Contribution to operations					4 841		
<i>Foreign governments and international organisations</i>					4 719		
– International Criminal Court: Membership fee							
2 Court Services	3 871 934	2 303 195	1 017 358		23 119	528 262	
<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 State Legal Services	644 102	528 892	109 668		1 050	4 492	
<i>Provide legal and legislative services to government, supervise the administration of deceased, insolvent and liquidation estates and the registration of trusts, manage the Guardian's Fund, prepare and promote legislation, facilitate constitutional development and undertake research in support of this.</i>							
4 National Prosecuting Authority	2 439 624	1 826 310	593 116	599	9 599	10 000	
<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>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Safety and Security Sector Education and Training Authority: Contribution to operations					1 465		
5 Auxiliary and Associated Services	1 821 883	508	359 424		1 442 083	19 868	
<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 Office of the Public Protector, the Legal Aid Board, the Special Investigating Unit, the Represented Political Parties' Fund and the President's Fund.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
* – Legal Aid Board: Contribution to operations					991 895		
* – Office of the Public Protector: Contribution to operations					112 816		
– Represented Political Parties' Fund: Government contribution to political parties represented in Parliament					98 095		
* – South African Human Rights Commission: Contribution to operations					73 474		
* – Special Investigating Unit: Contribution to operations					165 802		

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<b>24</b>	<b>Police</b>	<b>52 556 440</b>	<b>37 148 796</b>	<b>12 187 584</b>	<b>438 400</b>	<b>2 781 660</b>	
	<i>Aim: Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>						
	<b>1 Administration</b>	<b>18 167 072</b>	<b>9 981 903</b>	<b>6 609 731</b>	<b>217 981</b>	<b>1 357 457</b>	
	<i>Develop policy and manage the department, including providing administrative support.</i>						
	<i>Of which</i>						
	* – Integrated Justice System Programme: Modernisation of the integrated justice system			729 135			
	<i>Departmental agencies and accounts</i>						
	– Safety and Security Sector Education and Training Authority: Contribution to operations				22 787		
	<i>Households</i>						
	– Employee Social Benefit: Post-retirement benefit				24 017		
	– Employee Social Benefit: Injury on duty				96 161		
	– Claims Against the State: Civil claims instituted against the department for possible compensation				71 445		
	<b>2 Visible Policing</b>	<b>20 702 464</b>	<b>16 033 367</b>	<b>3 485 530</b>	<b>156 006</b>	<b>1 027 561</b>	
	<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>						
	<i>Of which</i>						
	<i>Households</i>						
	– Employee Social Benefit: Post-retirement benefit				99 521		
	– Detainee Medical Expenses: Payment of medical invoices for awaiting trial detainees				42 480		
	<b>3 Detective Services</b>	<b>8 757 701</b>	<b>6 822 435</b>	<b>1 601 716</b>	<b>50 551</b>	<b>282 999</b>	
	<i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the Criminal Record Centre.</i>						
	<i>Of which</i>						
	* – Integrated Justice System Programme: Modernisation of the integrated justice system		100 000	295 436		39 600	
	<i>Households</i>						
	– Employee Social Benefit: Post-retirement benefit				45 786		
	<b>4 Crime Intelligence</b>	<b>1 886 902</b>	<b>1 630 005</b>	<b>208 597</b>	<b>7 724</b>	<b>40 576</b>	
	<i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>						
	<i>Of which</i>						
	<i>Households</i>						
	– Employee Social Benefit: Post-retirement benefit				7 073		
	<b>5 Protection and Security Services</b>	<b>3 042 301</b>	<b>2 681 086</b>	<b>282 010</b>	<b>6 138</b>	<b>73 067</b>	
	<i>Provide protection and security services to all identified dignitaries and government interests.</i>						
	<i>Of which</i>						
	<i>Households</i>						
	– Employee Social Benefit: Post-retirement benefit				5 187		
<b>25</b>	<b>Agriculture, Forestry and Fisheries</b>	<b>3 657 984</b>	<b>1 144 157</b>	<b>627 974</b>	<b>1 836 518</b>	<b>47 940</b>	
	<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>						
	<b>1 Administration</b>	<b>413 747</b>	<b>189 047</b>	<b>186 015</b>	<b>35 742</b>	<b>2 778</b>	
	<i>Strategic leadership, management, corporate and financial services and operations management.</i>						
	<i>Of which</i>						
	<i>Foreign governments and international organisations</i>						
	– International Organisations: Membership fees						
	– Consultative Group on International Agricultural Research				3 700		
	– Food and Agriculture Organisation of the United Nations				9 830		
	– International Fund for Agricultural Development				5 250		
	– Food and Agriculture Organisation of the United Nations: Capacity building in agriculture and food security				12 720		

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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> <i>Conditional Grants to Provinces</i> * – Ilima / Letsema Projects * – Land Care Programme Grant	449 668	107 637	55 122	51	254 724	32 134	
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. Risk and disaster management services. Provide agricultural education and training, extension and advisory services, scientific research and technology development.</i> <i>Of which</i> <i>Conditional Grants to Provinces</i> * – Comprehensive Agricultural Support Programme Grant <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Agricultural bursaries – Agricultural Research Council: Contribution to operations <i>Public corporations</i> – Ncera Farms (Pty) Ltd: Contribution to operations	1 731 128	88 989	142 340	53	1 499 437	309	
4 Trade and Agricultural Development <i>Facilitate market access for agricultural products. Provide agricultural economic and statistical services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Contribution to operations	80 749	41 404	7 963	14	31 194	174	
5 Food Safety and Biosecurity <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> <i>Non-profit institutions</i> – Deciduous Fruit Producers' Trust: Sterile insect technique pest control programme	358 822	269 088	80 566	146	6 596	2 426	
6 Forestry <i>Ensure the sustainable management of plantations, natural forests (indigenous forests) and woodlands to realise their optimal social, environmental and economic benefits.</i> <i>Of which</i> <i>Non-profit institutions</i> – Forest Sector Charter Council: Contribution to operations	501 452	331 874	155 968	966	2 525	10 119	
7 Fisheries <i>Promote the conservation and sustainable use of fisheries resources to contribute to economic growth and poverty alleviation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: Contribution to operations	122 418	116 118			6 300		
<b>26 Communications</b> <i>Aim: Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>	<b>2 113 999</b>	<b>160 414</b>	<b>322 762</b>		<b>1 626 704</b>	<b>4 119</b>	
1 Administration <i>Strategic support to the ministry and overall management of the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Information System, Electronics and Communication Technologies Authority: Contribution to operations	151 801	67 985	82 698		125	993	
2 Information and Communication Technology International Affairs and Trade <i>Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.</i> <i>Of which</i> <i>Non-profit institutions</i> – New Partnership for Africa's Development e-Africa Commission: Contribution to operations	44 618	15 632	24 973		3 500	513	

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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 ICT by the majority of the South African population, thus bridging the digital divide.</i> <i>Of which</i> <i>Public corporations</i> – South African Broadcasting Corporation: – Community radio stations – Programme production	90 112	22 334	50 346		16 850	582	
4 Information and Communication Technology Enterprise Development <i>Oversee and manage government's shareholding interest in public entities. Facilitate the growth and development of small, medium and micro enterprises (SMMEs) in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Independent Communications Authority of South Africa: Contribution to operations – National Electronic Media Institute of South Africa: Contribution to operations * – Universal Service and Access Agency of South Africa: Infrastructure – Universal Service and Access Agency of South Africa: Contribution to operations – Universal Service Fund: Contribution to operations <i>Public corporations</i> – South African Broadcasting Corporation: – Channel Africa – Public Broadcaster – Sentech: Digitisation * – Sentech: Digital Terrestrial Television (Dual illumination) * – Telkom: 2010 FIFA World Cup – South African Post Office: Subsidy	1 617 492	6 784	5 754		1 604 729	225	
5 Information and Communication Technology Infrastructure Development <i>Promote investments in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – .za Domain Name Authority: Contribution to operations	177 451	30 287	144 583		1 500	1 081	
6 Presidential National Commission <i>Facilitate the development of an inclusive information society by promoting the uptake and usage of ICT for improved socioeconomic development and research.</i>	32 525	17 392	14 408			725	
<b>27 Economic Development</b> <i>Aim: To promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.</i>	<b>418 597</b>	<b>59 457</b>	<b>35 754</b>		<b>318 597</b>	<b>4 789</b>	
1 Administration <i>Coordinate and render an effective, efficient, strategic support and administrative service to the minister, deputy minister, director-general, the department and its agencies.</i>	44 802	24 589	15 424			4 789	
2 Economic Policy Development <i>Strengthen the economic development policy capacity of government; review, develop and propose the alignment of economic policies; and develop policies aimed at broadening participation in the economy and creating decent work opportunities.</i>	18 150	10 155	7 995				
3 Economic Planning and Coordination <i>Promote economic planning and coordination through developing economic planning proposals; provide oversight and policy coordination of identified development finance institutions and economic regulatory bodies; and contribute to the development of the green economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – International Trade Administration Commission: Contribution to operations – South African Micro Finance Apex Fund: Contribution to operations – Competition Commission: Contribution to operations – Competition Tribunal: Contribution to operations <i>Public corporations</i> – Khula Enterprise Finance Limited: Contribution to operations	344 402	17 675	8 130		318 597		
					64 343		
					82 082		
					88 818		
					13 625		
					69 729		

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4 Economic Development and Dialogue <i>Promote social dialogue; implement strategic frameworks; build capacity among social partners; and promote productivity, entrepreneurship and innovation in the workplace.</i>	11 243	7 038	4 205				
<b>28 Energy</b> <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>	<b>5 535 390</b>	<b>132 994</b>	<b>69 129</b>		<b>5 328 667</b>	<b>4 600</b>	
1 Administration <i>Strategic support and management services to the ministry and the department.</i>	104 205	46 790	52 486		329	4 600	
2 Hydrocarbons and Energy Planning <i>Integrated energy planning to promote the sustainable use of energy resources by developing appropriate policies and regulations that promote the efficient use of petroleum products, coal, gas and renewable energy sources.</i> <i>Of which</i> <i>Public corporations</i> * – Transnet Pipelines: Construction of petroleum pipeline	1 558 608	50 754	7 854		1 500 000		
3 Electricity, Nuclear and Clean Energy <i>Monitor developments in the electricity, nuclear and clean energy sectors. Improve and implement appropriate policies governing these sectors. Oversee relevant public entities. Promote universal access to electricity by the broader South African population.</i> <i>Of which:</i> <i>Conditional grants to local government</i> * – Electricity Demand Side Management Programme <i>Private enterprises</i> – Renewable Energy Subsidy Scheme: Subsidises renewable energy projects * – Renewable Energy: Working for energy <i>Public corporations</i> * – National Energy Efficiency and Demand Side Management Grant: Conditional grant to Eskom	408 817	35 450	8 789		364 578		
4 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> <i>Conditional grants to local government</i> * – Integrated National Electrification Programme Grant <i>Departmental agencies and accounts</i> – Electricity Distribution Industry Holdings Company: Contribution to operations – Electricity Distribution Industry Holdings Company: Contribution to capital operations' – National Nuclear Regulator: Contribution to operations – National Nuclear Regulator: Contribution to capital operations' <i>Private enterprises</i> * – Integrated National Electrification Programme: Non-grid electrification service providers <i>Public corporations</i> * – Eskom: Integrated National Electrification Programme: Electricity connections to households – South African Nuclear Energy Corporation Ltd: – Contribution to operations – Contribution to capital operations' – Decommissioning and decontamination projects – Capital decommissioning and decontamination projects – South African Fundamental Atomic Research Installation Reactor Conversion – Conversion and maintenance of the South African Fundamental Atomic Research Installation's nuclear reactor fuel	3 463 760				3 463 760		
<b>29 Environmental Affairs</b> <i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	<b>2 607 794</b>	<b>324 869</b>	<b>585 309</b>		<b>1 224 337</b>	<b>473 279</b>	
1 Administration <i>Strategic leadership, centralised administration and executive support, and corporate services.</i>	255 037	95 112	154 108		4 000	1 817	

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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> <i>Departmental agencies and accounts</i> – South African Weather Service: Contribution to operations <i>Non-profit institutions</i> – Buyisa-e-Bag: Financial assistance	321 311	65 773	82 962		171 995	581	
3 Oceans and Coastal Management <i>Manage and protect South African oceans and coastal zones.</i>	229 356	61 412	167 944				
4 Climate Change <i>Facilitate an effective national mitigation and adaptation response to climate change.</i> <i>Of which</i> * – Antarctic Supply Vessel: Replacement	573 865	21 316	82 231			470 318	
5 Biodiversity and Conservation <i>Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Biodiversity Institute: Contribution to operations – South African National Parks: Parks development and establishment and roads – South African National Parks: Contribution to operations – iSimangaliso Wetland Park Authority: Contribution to operations	399 588	25 305	36 746		337 314	223	
6 Sector Services, Environmental Awareness 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 projects targeting the unemployed, youth, women, the disabled and small, medium and micro enterprises <i>Departmental agencies and accounts</i> – Council for Scientific and Industrial Research: Research contract – South African National Biodiversity Institute: Infrastructure projects – South African Weather Service: Infrastructure projects – iSimangaliso Wetland Park Authority: Infrastructure projects <i>Foreign governments and international organisations</i> – Global Environmental Fund: Membership fee <i>Households</i> * – Expanded Public Works Programme: Environmental projects targeting the unemployed, youth, women, the disabled and small, micro and medium enterprises * – Expanded Public Works Programme Incentive: Environmental projects targeting the unemployed, youth, women, the disabled and small, micro and medium enterprises	828 637	55 951	61 318		711 028	340	
30 <b>Human Settlements</b> <i>Aim: Determine, finance, promote, coordinate, communicate and monitor the implementation of housing and sanitation policies and programmes.</i>	16 201 481	290 166	309 299		15 442 757	159 259	
1 Administration <i>Strategic leadership and administrative and management support services to the department.</i>	176 175	81 899	91 063			3 213	
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>	45 907	27 353	18 101			453	
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. Coordinate and monitor the implementation of priority projects and the sanitation programme.</i> <i>Of which</i> <i>Households</i> – Bursaries Non-employees: Housing scholarship programme	206 831	83 563	65 233		4 000	54 035	
					4 000		

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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 (Act 63 of 2000).</i> <i>Of which</i> * – Rural Households Infrastructure: Indirect grant <i>Conditional grants to provinces</i> * – Human Settlements Development Grant * – Housing Disaster Relief Grant <i>Departmental agencies and accounts</i> – Social Housing Foundation: Contribution to operations – Social Housing Regulatory Authority: Contribution for creation, capacity building and operational grants * – Housing Development Agency: Contribution to operations – Rural Housing Loan Fund: Contribution to operations	15 598 126	33 076	26 486		15 437 757	100 807	
						100 000	
					15 026 763		
					133 800		
					6 621		
					151 772		
					69 300		
					49 500		
5 Strategic Relations and Governance <i>Coordinate the department's mandate within the intergovernmental relations framework. Manage international relations and promote good governance practices within the department and its public entities. Provide timely and integrated business information to the department.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Habitat Foundation: Membership fee	174 442	64 275	108 416		1 000	751	
					1 000		
<b>31 Mineral Resources</b> <i>Aim: Promote and regulate the minerals and mining sector for transformation, growth and development and ensure that all South Africans derive sustainable benefit from the country's mineral wealth.</i>	<b>1 030 016</b>	<b>352 344</b>	<b>254 919</b>		<b>408 681</b>	<b>14 072</b>	
1 Administration <i>Strategic support and management services to the ministry and the department.</i>	239 042	109 221	115 173		1 055	13 593	
2 Promotion of Mine Safety and Health <i>Ensure the safe mining of minerals under healthy working conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mine Health and Safety Council: Contribution to operations	145 865	114 007	26 021		5 358	479	
					5 358		
3 Mineral Regulation <i>Regulate the minerals and mining sector to promote economic development, employment and ensure transformation and environmental compliance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Contribution to operations	215 925	91 318	83 964		40 643		
					40 643		
4 Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Contribution to operations – Council for Geoscience: Capital contribution to core funding in terms of Geoscience Act, 1993 (Act 100 of 1993) <i>Private enterprises</i> – Assistance to Mines: Subsidies to implement water management solutions <i>Public corporations</i> – Industrial Development Corporation of South Africa: Implementation of small scale mining projects – Council for Mineral Technology Research: Contribution to operations	429 184	37 798	29 761		361 625		
					121 477		
					15 028		
					35 671		
					23 609		
					165 840		
<b>32 Rural Development and Land Reform</b> <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>	<b>6 769 555</b>	<b>1 072 249</b>	<b>805 893</b>		<b>4 871 603</b>	<b>19 809</b>	<b>1</b>

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration	577 811	276 114	279 668		12 309	9 720	
<i>Strategic and logistical support in the form of executive and corporate services, and the acquisition of vehicles for departmental use; oversee departmental capital works and make a nominal contribution to the Public Sector Education and Training Authority.</i>							
<i>Of which</i>							
<i>Households</i>							
– Bursaries Non-employees: Studies in cadastral, surveys and mapping							
					12 290		
2 Geospatial and Cadastral Services	283 550	194 521	66 529		13 593	8 907	
<i>Geospatial, cadastral surveys and spatial planning information as well as technical services in support of sustainable land development.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Registration of Deeds Trading Account: Contribution to operations							
					8 816		
<i>Foreign governments and international organisations</i>							
– Regional Centre for Mapping of Resources for Development: Contribution to operations							
					1 306		
<i>Households</i>							
– Bursaries Non-employees: Studies in cadastral, surveys and mapping							
					546		
<i>Non-profit institutions</i>							
– South African Council for Planners: Membership fee							
					2 425		
3 Rural Development	256 229	66 414	189 333			482	
<i>Initiate, facilitate, coordinate and catalyse the implementation of a comprehensive rural development programme that leads to sustainable and vibrant rural communities.</i>							
4 Restitution	1 568 596	233 975	161 639		1 172 982		
<i>Settlement of land restitution claims under the Restitution of Land Rights Act, 1994 (Act 22 of 1994) and provide settlement support to beneficiaries.</i>							
<i>Of which</i>							
<i>Households</i>							
– Restitution Grants: Land claims settlements							
					1 172 767		
5 Land Reform	4 083 369	301 225	108 724		3 672 719	700	1
<i>Sustainable land redistribution programmes in South Africa.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Agricultural Land Holding Account: Land acquisition							
					1 148 480		
– KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land							
					2 772		
<i>Households</i>							
– Land Reform Grants: Land redistribution							
					2 521 459		
<i>Public corporations</i>							
– Khula Land Reform Credit Facility: Loans for acquisition of land and equity in commercial farming ventures							
							1
<b>33 Science and Technology</b>	<b>4 615 541</b>	<b>214 971</b>	<b>146 998</b>		<b>4 249 472</b>	<b>4 100</b>	
<i>Aim: Realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation.</i>							
1 Administration	182 932	105 600	73 497		1 000	2 835	
<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>							
2 Research, Development and Innovation	1 284 040	22 021	23 892		1 237 917	210	
<i>Policy leadership, innovation and research.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Biotechnology Strategy: Implementation							
					227 066		
* – South African National Energy Research Institute: Energy research							
					41 976		
– HIV and Aids Prevention and Treatment Technologies: Research							
					18 206		
– Innovation Fund: National Research Foundation							
					189 518		
– Innovation Projects: Research and development							
					30 000		
– International Centre for Genetic Engineering and Biotechnology: Research and development							
					9 900		
– Square Kilometre Array: Research and development							
					12 624		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<ul style="list-style-type: none"> <li><i>Non-profit institutions</i></li> <li>– Biofuels: Research 5 000</li> <li>– Health Innovation: Research 37 872</li> <li>– Hydrogen Strategy: Research 28 638</li> <li>– Hydrogen Strategy: Capital contribution to research 48 361</li> <li>– Space Science: Research and development 28 491</li> <li>– Space Science: Contribution to capital operations 51 390</li> <li>* – Square Kilometre Array: Capital contribution to research and development 508 875</li> </ul>							
3	<p>International Cooperation and Resources 135 111</p> <p><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></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– Africa Institute of South Africa: Contribution to operations 30 594</li> </ul> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>– Global Science: Bilateral activities 10 000</li> <li>– Global Science: Multilateral and African activities 10 250</li> <li>– Global Science: Other international activities 24 906</li> </ul>	33 278	25 591		75 750	492		
4	<p>Human Capital and Knowledge Systems 1 748 671</p> <p><i>Develop and implement national programmes to produce knowledge and develop human capital and the associated infrastructure, equipment and public research services.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– Human Resource Development in Science and Engineering 351 179</li> <li>– Learnerships in Science and Engineering 7 129</li> <li>– National Research Foundation: Research and development 734 443</li> <li>– Research and Development Infrastructure: Research 221 411</li> <li>– Science Themes: Research and development 57 859</li> </ul> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>– Academy of Science of South Africa: Contribution to operations 10 554</li> <li>– Centre for High Performance Computing: Research and development 1 623</li> <li>– Centre for High Performance Computing: Capital contribution to infrastructure 70 397</li> <li>– Emerging Research Areas: Research and development 50 475</li> <li>– National Nanotechnology Centres: Research and development into science initiatives 38 337</li> <li>– Science and Youth: Research and development 54 439</li> <li>– Technology Top 100: Winners of Science and Engineering Awards 2 735</li> <li>– Indigenous Knowledge System Strategy: Implementation 17 407</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>– South African National Research Network: Research and development 98 783</li> </ul>	22 796	8 564		1 717 206	105		
5	<p>Socioeconomic Partnerships 1 264 787</p> <p><i>A strategic partner within government and with industry, contributing to South Africa's transition to a knowledge economy.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– Global Change Science and Technology: Implementation of Climate Change Strategy and Ten Year Plan 29 680</li> <li>– Local Manufacturing Capacity: Research and technical support 28 178</li> <li>– Local Systems of Innovation: Cold Chain Technologies Project 8 604</li> <li>– Natural Resources and Public Assets: Establish gene banks 58 471</li> <li>– Human and Social Development Dynamics: Policy development 36 174</li> <li>– Human Sciences Research Council: Contribution to operations 169 793</li> <li>– Science and Technology Indicators: Development of indicators 7 900</li> <li>– Research Information Management System: Development 3 940</li> <li>– Quality of Life Nuclear Technologies: Development 5 940</li> <li>– South African Research Chairs Initiative: Develop Human Sciences 18 315</li> <li>– Technology for Poverty Alleviation: Development 10 140</li> </ul> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>– Tshumisano Trust: Research and development 38 610</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>– Advanced Manufacturing Technology Strategy: Implementation 50 480</li> <li>– Council for Scientific and Industrial Research: Contribution to operations 634 248</li> <li>– Information Communication Technology: Implementation of strategy 63 820</li> <li>– Resource Based Industries: Research and development 36 851</li> <li>– Technology for Sustainable Livelihoods: Research and development 16 455</li> </ul>	31 276	15 454		1 217 599	458		

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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
<b>34 Tourism</b>	<b>1 151 836</b>	<b>98 480</b>	<b>97 593</b>		<b>953 328</b>	<b>2 435</b>	
<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	124 289	50 307	67 837		4 600	1 545	
<i>Strategic leadership, centralised administration and executive support, and corporate services.</i>							
<i>Of which</i>							
<i>Foreign governments and international organisations</i>							
– Regional Tourism Organisation of South Africa: Membership fee					2 800		
– United Nations World Tourism Organisation: Membership fee					1 800		
2 Tourism Development	360 936	30 232	17 871		312 543	290	
<i>Facilitate and support the development of an equitable tourism sector.</i>							
<i>Of which</i>							
* – Expanded Public Works Programme: Tourism projects focused on direct job creation, skills development and infrastructure development		16 358	5 456				
* – Expanded Public Works Programme Incentive: Tourism projects focused on direct job creation, skills development and infrastructure development		3 000	2 000				
<i>Households</i>							
* – Expanded Public Works Programme: Tourism projects focused on direct job creation, skills development and infrastructure development					243 281		
* – Expanded Public Works Programme Incentive: Tourism projects focused on direct job creation, skills development and infrastructure development					27 062		
<i>Non-profit institutions</i>							
– Business Trust: For small, medium and micro enterprises through the Tourism Enterprise Partnership					40 000		
– National Tourism Business Initiative: Career fair					2 200		
3 Tourism Growth	655 613	12 508	6 630		636 185	290	
<i>Promote growth, competitiveness and quality of the tourism sector.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– South African Tourism: International tourism marketing					631 685		
<i>Non-profit institutions</i>							
– Tourism Business Council: Contribution to operations					4 000		
4 Policy, Research, Monitoring and Evaluation	10 998	5 433	5 255			310	
<i>Sector policy development, research, planning, monitoring and evaluation.</i>							
<b>35 Trade and Industry</b>	<b>6 150 108</b>	<b>557 843</b>	<b>585 031</b>		<b>4 992 556</b>	<b>14 678</b>	
<i>Aim: Lead and facilitate access to sustainable economic activity and employment for all South Africans through its understanding of the economy, its knowledge of economic opportunities and potential, and its anticipation of future economic trends. The department also aims to catalyse economic transformation and development, and 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	448 543	144 391	288 779		2 845	12 528	
<i>Strategic leadership for the department and its agencies, to ensure the successful implementation of the department's mandate through sustainable and integrated resource solutions and services that are customer centric.</i>							
2 International Trade and Economic Development	131 138	64 473	34 385		31 750	530	
<i>Build an equitable global trading system that facilitates development, by strengthening trade and investment links with key economies and by fostering African development, including through regional and continental integration and development cooperation in line with the New Partnership for Africa's Development.</i>							
<i>Of which</i>							
<i>Public corporations</i>							
– Development Bank of Southern Africa: Spatial development initiatives					16 500		

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	R'000	R'000	R'000	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, medium and micro enterprises, and enhance the competitiveness of local and provincial economies, to achieve inclusive shared equity, growth and job creation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency: Contribution to operations – Small Enterprise Development Agency Technology Programme: Start-up technology ventures – National Research Foundation: Technology and Human Resources for Industry Programme <i>Private enterprises</i> * – Centurion Aerospace Village: Bulk capital infrastructure and landside development <i>Public corporations</i> – Industrial Development Corporation: Isivande Women's Fund – Industrial Development Corporation: Capital contribution to support programme for industrial innovation	777 797	45 280	39 690		692 827		
					385 121		
					76 000		
					151 000		
					5 000		
					10 500		
					45 000		
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>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Contribution to operations – National Metrology Institute of South Africa: Contribution to operations – South African National Accreditation System: Contribution to operations <i>Private enterprises</i> – Industrial Development Cooperation: Clothing and textile production incentive <i>Public corporations</i> – Council for Scientific and Industrial Research: National Cleaner Production Centre * – South African Bureau of Standards: Plant infrastructure – South African Bureau of Standards: Research – Industrial Development Corporation: Customised Sector Programmes	1 052 122	61 080	44 290		946 252	500	
					27 142		
					55 266		
					17 739		
					400 000		
					32 082		
					174 240		
					167 355		
					48 510		
5 Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Credit Regulator: Contribution to operations – National Gambling Board: Contribution to operations – National Consumer Tribunal: Contribution to operations – National Consumer Commission: Contribution to operations	191 531	44 410	19 680		126 841	600	
					46 000		
					22 000		
					22 059		
					24 800		
6 The Enterprise Organisation <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> <i>Of which</i> <i>Private enterprises</i> – Business Process Outsourcing: Incentives for call centres – Small and Medium Enterprise Development Programme: Incentives to local and foreign investors – Film and Television Production Incentive: For national and international film and television production companies – Enterprise Investment Programme: Incentives to local and foreign owned enterprises for operations – Automotive Production and Development Programme: Production allowance: Incentives to motor vehicle manufacturers – Black Business Supplier Development Programme: Incentives to support black business suppliers – Export Market and Investment Assistance: Incentives compensating for the costs of developing export markets and for attracting foreign direct investments – Cooperatives Incentive Scheme: To acquire business development services – Critical Infrastructure Programme: Contribution to companies for bulk infrastructure provision	3 175 296	87 389	32 438		3 055 469		
					223 060		
					697 248		
					245 873		
					346 700		
					747 000		
					40 621		
					110 998		
					41 617		
					115 680		

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Public corporations</i> – Coega Development Corporation: Bulk infrastructure development					475 000		
7	<b>Trade and Investment South Africa</b> <i>Increase export capacity and support direct investment flows through strategies for targeted markets and an effectively managed network of foreign trade offices.</i> <i>Of which</i> <i>Non-profit institutions</i> * – Proudly South African Campaign: Contribution to operations <i>Public corporations</i> – Export Credit Insurance Corporation: Interest Make-up Scheme	291 447	87 190	67 685	136 572	5 000		
8	<b>Communication and Marketing</b> <i>Facilitate greater awareness of the department's role and increase the uptake of its products and services.</i>	82 234	23 630	58 084		120 488	520	
<b>36</b>	<b>Transport</b>	<b>25 086 262</b>	<b>259 365</b>	<b>484 058</b>	<b>24 301 275</b>	<b>41 564</b>		
	<i>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport system, through planning, development, coordination, promotion and the implementation of transport policies, regulations and strategies.</i>							
1	<b>Administration</b> <i>Coordinate an effective and efficient strategic support and administrative service to the ministry, director-general and department.</i> <i>Of which</i> <i>Universities and technikons</i> – Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Support to students and critical transport programmes	213 889	102 368	100 816	8 984	1 721		
2	<b>Transport Policy and Economic Regulation</b> <i>Effectively manage a national innovative research and development programme. Develop and analyse strategic policies. Develop appropriate legislation. Economic advice and analysis for all modes of transport.</i>	49 031	29 890	18 621		520		
3	<b>Transport Regulation and Accident and Incident Investigation</b> <i>Create an enabling regulatory environment in the areas of safety, security and environmental compliance. Manage accident and incident investigations for all modes of transport.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Maritime Safety Authority: Maritime Rescue Coordination Centre <i>Foreign governments and international organisations</i> – International Civil Aviation Organisation: Membership fee – International Maritime Organisation: Membership fee <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services	196 166	44 055	139 267	12 181	663		
4	<b>Integrated Planning and Intersphere Coordination</b> <i>Manage and facilitate integrated planning and intersphere coordination for infrastructure and operations.</i> <i>Of which</i> <i>Conditional grants to local government</i> * – Rural Transport Grant <i>Conditional grants to provinces</i> * – Overload Control Grant <i>Departmental agencies and accounts</i> – South African National Roads Agency Ltd: Contribution to operations – South African National Roads Agency Ltd: Contribution to capital operations	7 018 185	32 553	81 398	6 865 939	38 295		
5	<b>Transport Logistics and Corridor Development</b> <i>Manage the implementation of the transport logistics strategy and the development of freight movement corridors.</i>	30 103	15 547	14 499		57		

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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
6 Public Transport <i>Develop practices and norms that will increase access to appropriate and quality public transport to meet the socioeconomic needs of both rural and urban passengers.</i> <i>Of which</i> <i>Conditional grants to local government</i> * – Public Transport Infrastructure and Systems Grant <i>Conditional grants to provinces</i> * – Gautrain Rapid Rail Link Grant * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation <i>Non-profit institutions</i> – South African National Taxi Council: Contribution to operations <i>Public corporations</i> – Passenger Rail Agency of South Africa: Contribution to capital operations – Passenger Rail Agency of South Africa: Contribution to operations * – Passenger Rail Agency of South Africa: Autopax: Intercity busses – Passenger Rail Agency of South Africa: Shosholoz Meyl	17 429 578	26 341	124 635		17 278 461	141	
7 Public Entity Oversight and Border Operations and Control <i>Develop appropriate mandates and monitoring mechanisms to oversee public entities and border operations and control.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Contribution to operations – Road Traffic Management Corporation: Contribution to operations – South African Maritime Safety Authority: Contribution to operations – South African Civil Aviation Authority: Accidents and investigations – Ports Regulator: Contribution to operations	149 310	8 611	4 822		135 710	167	
<b>37 Water Affairs</b> <i>Aim: Ensure the availability and supply of water at national level, facilitate equitable and sustainable social and economic development, and ensure the universal and efficient supply of water services at local level.</i>	<b>7 996 592</b>	<b>1 166 543</b>	<b>2 466 220</b>		<b>3 238 487</b>	<b>1 125 342</b>	
1 Administration <i>Policy leadership, advice and core support services, including finance, human resources, legal, information and management, communication and corporate planning.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy Sector Education and Training Authority: Contribution to operations <i>Foreign governments and international organisations</i> – Orange-Senqu River Basin Commission: Contribution to operations <i>Households</i> – Poverty Campaign: Road shows – Youth Programmes: Campaigns to create jobs – Bursaries Non-employees: Water Learning Academy	884 205	316 968	516 596		11 702	38 939	
2 Water Management <i>Ensure that the country's water resources are used, developed, conserved and managed in a sustainable and equitable manner for the benefit of all people.</i>	364 749	133 075	222 702		750	8 222	
3 National Water Resources Infrastructure Programme <i>Ensure a reliable supply of water, with acceptable risk, from bulk raw water resources infrastructure to meet sustainable demand for South Africa. Solicit and source funding to construct, operate and maintain bulk raw water resources infrastructure in an efficient and effective manner by strategically managing risks and assets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Water Trading Entity: Operation and water resource infrastructure * – Water Trading Entity: Infrastructure development and rehabilitation <i>Foreign governments and international organisations</i> – Komati River Basin Water Authority: Loan payment to the Development Bank of Southern Africa	2 241 418				2 241 418		

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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 Regional Management	4 329 013	664 511	1 639 435		948 502	1 076 565	
<i>Coordinate the effective implementation of the department's strategic goals and objectives at the regional level, including the establishment of water resource management institutions. Facilitate water conservation and demand management. Accelerate communities' access to water infrastructure.</i>							
<i>Of which</i>							
* – Water Services Operating Subsidy Grant		106 558	39 420				
* – Regional Bulk Infrastructure: Indirect Grant		17 500	41 850			833 650	
* – Expanded Public Works Programme Incentive: Working on Fire Programme							
* – Expanded Public Works Programme Incentive: Working for Water Programme							
* – Regional Management: Planning and implementation of water services projects							
<i>Conditional grants to local government</i>							
* – Water Services Operating Subsidy Grant					661 704		
* – Municipal Drought Relief Grant					228 357		
<i>Departmental agencies and accounts</i>							
– Catchment Management Agencies: Seed Funding					40 229		
<i>Households</i>							
– Resource for poor farmers: Operating subsidy for emerging farmers from previously disadvantaged groups					3 450		
– Water Services Operating Subsidy Grant					12 077		
5 Water Sector Regulation	177 207	51 989	87 487		36 115	1 616	
<i>Ensure that the country's drinking water is safe, accessible and affordable and that the water resources are protected and allocated in a sustainable and equitable manner for the benefit of all people and future generations.</i>							
<i>Of which</i>							
<i>Households</i>							
– Financial assistance to small scale farmers: Subsidies for water security					34 036		
– Financial assistance for dam safety: Resource poor farmers					613		
<i>Non-profit institutions</i>							
– Swimming South Africa: Sustainable management and safe use of water resources for recreational purposes					466		
<b>TOTAL</b>	<b>441 517 932</b>	<b>81 848 304</b>	<b>46 843 313</b>	<b>1 994</b>	<b>302 645 250</b>	<b>9 290 470</b>	<b>888 601</b>

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