REPUBLIC OF SOUTH AFRICA

APPROPRIATION BILL

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

 $(M{\hbox{\scriptsize inister of Finance}})$

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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;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

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

Definitions

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

"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;

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"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;

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"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:

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"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 30 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.
- (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.

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 15 purpose indicated, unless an Act of Parliament amends or changes the purpose for which it was allocated.

Conditional expenditure

- 4. (1) The Minister may—
 - (a) impose conditions in respect of an appropriation listed as specifically and 20 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

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(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.

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
 - (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 40 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.
 - (2) Expenditure approved in terms of subsection (1)—
 - (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 50 year in which the expenditure is authorised.
- (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.
- (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.
- (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.

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 20 Act.

Short title

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

Schedule 1

(Section 7)

| Column 1: Budget Vote | Column 2: Department |
|--|---|
| 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

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

| | | | | | | Transfers | Payments | Payment |
|-----|--|------------|-----------------------|-------------------|----------------|------------|-----------------|---------------|
| ote | | | | nt Payments | | and | for | fo |
| | | Total | Compensation | Goods and | | Subsidies | Capital | Financia |
| | | R'000 | of Employees R'000 | Services R'000 | Other R'000 | R'000 | Assets R'000 | Asset R'00 |
| | | 1,000 | 1000 | 1000 | 1,000 | 1,000 | 1,000 | 100 |
| | 3 Governance and Intergovernmental Relations | 43 570 837 | 69 518 | 230 203 | | 43 266 835 | 4 281 | |
| | 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. | | | | | | | |
| | Of which | | | | | | | |
| | Conditional grants to local government | | | | | | | |
| | * – Municipal Infrastructure Grant | | | | | 12 528 884 | | |
| | * – Municipal Systems Improvement Grant | | | | | 212 000 | | |
| | Departmental agencies and accounts - South African Local Government Association: Contribution | | | | | | | |
| | to operations | | | | | 24 625 | | |
| | Municipal Demarcation Board: Contribution to operations | | | | | 37 187 | | |
| | Foreign governments and international organisations | | | | | | | |
| | Commonwealth Local Government Forum: International | | | | | | | |
| | membership fee | | | | | 489 | | |
| | Households | | | | | | | |
| | Community Work Programme: Work opportunities for | | | | | | | |
| | historically marginalised communities | | | | | 286 840 | | |
| | Municipal bank accounts | | | | | | | |
| | * – Local Government Equitable Share | | | | | 30 167 706 | | |
| | Non-profit institutions | | | | | E 104 | | |
| | South African Cities Network: Contribution to operations United Cities and Local Government of Africa: Contribution | | | | | 5 104 | | |
| | to operations | | | | | 4 000 | | |
| | to operations | | | | | 4 000 | | |
| | 4 National Disaster Management Centre | 41 563 | 18 074 | 20 616 | | | 2 873 | |
| | 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. | | | | | | | |
| | 5 T . P | 70.000 | 04.000 | 47.000 | | 04 404 | 200 | |
| | 5 Traditional Affairs | 70 863 | 31 233 | 17 839 | | 21 401 | 390 | |
| | Improve the developmental capacity and capability of the institution of Traditional Affairs. | | | | | | | |
| | Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | Commission for the Promotion and Protection of the Rights of | | | | | | | |
| | Cultural, Religious and Linguistic Communities: Contribution to | | | | | | | |
| | operations | | | | | 21 401 | | |
| | | | | | | | | |
| | Home Affairs | 5 719 584 | 1 896 203 | 2 096 225 | | 1 587 837 | 139 319 | |
| | Aim: Efficiently determine and safeguard identity and status, and regulate migration | | | | | | | |
| | to ensure security, promote development and fulfil its international obligations. | | | | | | | |
| | A A desir-t-backing | 4 470 000 | 000 000 | 4 004 004 | | 4 000 | 07.004 | |
| | 1 Administration Overall management of the department and centralised support services | 1 470 926 | 289 966 | 1 081 801 | | 1 338 | 97 821 | |
| | Overall management of the department and centralised support services. | | | | | | | |
| | 2 Services to Citizens | 1 446 011 | 845 431 | 555 816 | | 3 266 | 41 498 | |
| | Secure, efficient and accessible services and documents for citizens and lawful | | 0.0.01 | 000 010 | | 0 200 | | |
| | residents. | | | | | | | |
| | | | | | | | | |
| | 3 Immigration Services | 1 219 694 | 760 806 | 458 608 | | 280 | | |
| | 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. | | | | | | | |
| | A Transfers to Agencies | 1 500 050 | | | | 1 500 050 | | |
| | 4 Transfers to Agencies Financial support to the Film and Publication Board, the Government Printing | 1 582 953 | | | | 1 582 953 | | |
| | Works and the Electoral Commission. | | | | | | | |
| | Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | · · · · · · · · · · · · · · · · · · · | 1 | | | | 55 217 | | |
| | Film and Publication Board: Contribution to operations | ' | | | | | | |
| | Film and Publication Board: Contribution to operations Government Printing Works: Contribution to operations | | | | | 97 228 | | |
| | | | | | | | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | Transfers | Payments | Payments |
|------|---|-----------|-----------------------|-------------------|----------------|---|-----------------|-----------------|
| Vote | | | | nt Payments | | and | for | for |
| | | Total | Compensation | Goods and | | Subsidies | Capital | Financial |
| | | R'000 | of Employees R'000 | Services R'000 | Other R'000 | R'000 | Assets R'000 | Assets R'000 |
| | | 1,000 | 1,000 | 1000 | 1,000 | 1,000 | 1,000 | 1000 |
| 5 | International Relations and Cooperation Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes. | 4 824 426 | 2 017 148 | 1 671 446 | | 820 156 | 315 676 | |
| | Administration Develop overall policy and manage the department. | 1 020 011 | 298 004 | 479 237 | | | 242 770 | |
| | 2 International Relations and Cooperation Promote relations with foreign countries. Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives. | 2 786 823 | 1 585 181 | 1 129 091 | | 13 115 | 59 436 | |
| | Public Diplomacy and Protocol Services Communicate South Africa's role and position in international relations in the domestic and international arenas. Provide protocol services. Of which Municipal bank accounts | 232 867 | 133 963 | 63 118 | | 22 316 | 13 470 | |
| | Diplomatic Missions: Municipal rates and taxes | | | | | 22 316 | | |
| | International Transfers Fund membership fees and transfers to international organisations. Of which Departmental agencies and accounts | 784 725 | | | | 784 725 | | |
| | African Renaissance and International Cooperation Fund: Contribution to operations Foreign governments and international organisations International Organisations: Membership fees | | | | | 401 072 | | |
| | African Union India Brazil South Africa Trust Fund New Partnership for Africa's Development Commonwealth United Nations | | | | | 159 041 8 065 34 563 9 399 91 894 | | |
| | Southern African Development Community: Contribution to operations Humanitarian Aid: Contribution to humanitarian projects | | | | | 33 302 25 660 | | |
| 6 | Public Works 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. | 6 446 325 | 1 121 432 | 921 341 | | 3 029 610 | 1 373 942 | |
| | Administration Strategic leadership and support services, including the accommodation needs, and overall management of the department. | 663 129 | 162 820 | 491 082 | | 1 166 | 8 061 | |
| | Immovable Asset Management Provide and manage government's immovable property portfolio in support of government's social, economic, functional and political objectives. Of which | 4 250 680 | 854 916 | 223 604 | | 1 807 672 | 1 364 488 | |
| | * – Energy Efficiency in Government Buildings Conditional grants to provinces | | | 75 000 | | | | |
| | Devolution of Property Rate Funds to Provinces Grant Departmental agencies and accounts Property Management Trading Entity: Augmentation | | | | | 1 096 192 | | |
| | of funding - Construction Industry Development Board: Contribution | | | | | 612 967 | | |
| | to operations - Council for Built Environment: Contribution to operations - Parliamentary Villages Management Board: Contribution | | | | | 63 665 25 527 | | |
| | to operations | | | | | 6 982 | | |
| | 3 Expanded Public Works Programme 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. Of which Conditional grants to local government | 1 479 110 | 92 984 | 183 801 | | 1 200 963 | 1 362 | |
| | - Expanded Public Works Programme Incentive Grant to Municipalities Conditional grants to provinces - Expanded Public Works Programme Incentive Grant to Provincial Government | | | | | 622 996 331 004 | | |
| | Expanded Public Works Programme Grant to the Social Sector Non-profit institutions Non-state Sector: Provision of job opportunities in | | | | | 56 637 | | |
| | the non-state sector Public corporations * – Independent Development Trust: Administration of non-state sector | | | | | 179 811 | | |
| | funding | | | | | 10 515 | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | Transfers | Payments | Payments |
|------|---|---------|--------------|--------------|-------|------------------|----------|-----------|
| Vote | | | Curre | ent Payments | | and | for | for |
| | | Total | Compensation | Goods and | | Subsidies | Capital | Financial |
| | | | of Employees | Services | Other | | Assets | Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | Property and Construction Industry Policy Regulations 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. | 31 539 | 10 712 | 20 796 | | | 31 | |
| | 5 Auxiliary and Associated Services 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. Of which Foreign governments and international organisations — Commonwealth War Graves Commission: Contribution for the maintenance of soldier's graves | 21 867 | | 2 058 | | 19 809 17 467 | | |
| | mainer and of obtaining grantee | | | | | | | |
| 7 | Women, Children and People with Disabilities 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. | 97 790 | 15 746 | 23 512 | | 51 949 | 6 583 | |
| | Administration Effective leadership, management and administrative support services to the Minister and the branches in the Department. | 24 527 | 9 879 | 9 364 | | | 5 284 | |
| | 2 Women Empowerment and Gender Equality 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. Of which Departmental agencies and accounts | 58 996 | 1 905 | 4 709 | | 51 949 | 433 | |
| | Commission for Gender Equality: Contribution to operations | | | | | 51 949 | | |
| | Children's Rights and Responsibilities 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. | 7 134 | 1 981 | 4 720 | | | 433 | |
| | Rights of People with Disabilities Strengthen strategic leadership and management of the national and international instruments for the realisation of the rights of people with disabilities. | 7 133 | 1 981 | 4 719 | | | 433 | |
| 8 | Government Communication and Information System 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. | 546 184 | 147 034 | 208 417 | | 187 378 | 3 355 | |
| | Administration Overall management of the Department. | 135 697 | 52 149 | 82 324 | | | 1 224 | |
| | Policy and Research Conduct communication research as well as monitoring and analysis of the media coverage of government policies and programmes towards more effective government communications. | 19 317 | 8 094 | 11 203 | | | 20 | |
| | Government and Media Liaison Coordinate effective, integrated and comprehensive communication and media liaison services across government. | 30 539 | 23 907 | 6 318 | | | 314 | |
| | Provincial Coordination and Programme Support Promote and support communication in all spheres of government. | 59 481 | 39 078 | 19 868 | | | 535 | |
| | Communication Service Agency Provide core communication services to government, both in-house and through outsourcing. | 73 322 | 15 888 | 56 562 | | | 872 | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | Transfers | Payments | Payments |
|-----|---|------------|-----------------------|-----------------------|-------|------------------|----------------|------------------|
| ote | | Total | Curre Compensation | nt Payments Goods and | | and Subsidies | for Capital | for Financial |
| | | Iotai | of Employees | Services | Other | Subsidies | Assets | Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 6 International Marketing and Media Development | 187 378 | | | | 187 378 | | |
| | Market South Africa internationally. Promote local media development and | 107 370 | | | | 107 370 | | |
| | diversity. | | | | | | | |
| | Of which | | | | | | | |
| | Departmental agencies and accounts – International Marketing Council: Contribution | | | | | | | |
| | to operations | | | | | 170 113 | | |
| | Media Development and Diversity Agency: Contribution | | | | | 47.005 | | |
| | to operations | | | | | 17 265 | | |
| | 7 Government Publication | 34 334 | 4 063 | 30 251 | | | 20 | |
| | Produce a magazine that provides citizens with information on economic and | | | | | | | |
| | other opportunities created by government and how these can be accessed. | | | | | | | |
| | 8 Communication Resource Centre | 6 116 | 3 855 | 1 891 | | | 370 | |
| | 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. | | | | | | | |
| | | | | | - 1 | | | |
| | National Treasury | 30 219 916 | 538 467 | 910 850 | | 28 006 063 | 14 536 | 750 000 |
| | Aim: Promote economic development, good governance, social progress and rising | | | | | | | |
| | living standards through the accountable, economical, equitable and sustainable management of public finances. | | | | | | | |
| | | | | | | | | |
| | 1 Administration | | | | | | | |
| | Strategic management and administrative support to National Treasury, | 243 734 | 120 086 | 114 442 | | 1 880 | 7 326 | |
| | providing managerial leadership to the work of the department. Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | - Finance, Accounting, Management, Consulting | | | | | | | |
| | and other Financial Services Sector Education and Training | | | | | 200 | | |
| | Authority: Contribution to operations | | | | | 280 | | |
| | 2 Public Finance and Budget Management | 341 765 | 155 987 | 164 651 | | 19 863 | 1 264 | |
| | 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. Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | Technical Assistance Unit Trading Entity: Contribution to operations | | | | | 19 363 | | |
| | 3 Asset and Liability Management | 67 106 | 48 587 | 17 730 | | | 789 | |
| | Manage government's annual funding programme in a manner that ensures | 07 100 | 40 307 | 17 730 | | | 703 | |
| | 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. | | | | | | | |
| | 4 Financial Management and Systems | 498 707 | 43 801 | 454 064 | | | 842 | |
| | Manage and regulate government's supply chain processes and implement | | | | | | | |
| | and maintain standardised financial systems. | | | | | | | |
| | 5 Financial Accounting and Reporting | 228 381 | 81 211 | 91 056 | | 52 589 | 3 525 | |
| | Promote and enforce transparency and effective management in respect of | | 0.2 | 0.000 | | 02 000 | 0 020 | |
| | revenue, expenditure, and assets and liabilities of departments, public entities, | | | | | | | |
| | constitutional institutions and local government thus facilitating accountability | | | | | | | |
| | and governance. Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | Accounting Standards Board: Contribution to operations | | | | | 7 538 | | |
| | Auditor-General: Compensation for certain shortfalls on audit | | | | | 04.050 | | |
| | costs of statutory bodies and municipalities – Independent Regulatory Board for Auditors: Contribution to | | | | | 21 353 | | |
| | operations | | | | | 23 296 | | |
| | | 42 | | 06 : | | | | |
| | 6 Economic Policy and International Financial Relations Provide specialist policy analysis and advisory services in the areas of | 124 721 | 88 795 | 30 136 | | 5 000 | 790 | |
| | macroeconomics, microeconomics, the financial sector, taxation, regulatory | | | | | | | |
| | reform, regional integration and international financial relations. | | | | | | | |
| | Of which | | | | | | | |
| | Universities and technikons | | | | | 5 000 | | |
| | University of Cape Town: Economic research | | | | | | | |

| | | 1 | | | | Tecasta | Doversant | Dovers |
|------|---|------------|--------------|-----------------------|-------|------------------|-----------------|-----------------|
| Vote | | | Curro | nt Paymonto | | Transfers and | Payments for | Payments for |
| vole | | Total | Compensation | nt Payments Goods and | | Subsidies | Capital | Financial |
| | | Total | of Employees | Services | Other | Subsidies | Assets | Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | | 1 | | | | | | |
| | 7 Provincial and Local Government Transfers | 12 834 500 | | | | 12 834 500 | | |
| | Manage conditional grants to the provincial and local spheres of government. | | | | | | | |
| | Of which | | | | | | | |
| | Conditional grants to local government | | | | | | | |
| | * - Financial Management Grant | | | | | 364 589 | | |
| | Neighbourhood Development Partnership Grant | | | | | 1 030 000 | | |
| | Conditional grants to provinces | | | | | | | |
| | * – Infrastructure Grant to Provinces | | | | | 11 314 911 | | |
| | Departmental agencies and accounts | | | | | | | |
| | * - 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 | | |
| | Provide for pension and post-retirement medical benefit obligations to former | 2 590 949 | | 30 // 1 | | 2 552 176 | | |
| | employees of state departments and bodies, and for similar benefits to retired | | | | | | | |
| | members of the military. | | | | | | | |
| | Of which | | | | | | | |
| | Foreign governments and international organisations | | | | | | | |
| | United Kingdom Tax: Tax on pension of UK staff | | | | | 3 873 | | |
| | Households | | | | | | | |
| | - 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 | | |
| | Non-profit institutions | | | | | | | |
| | South African Legion of Military Veterans: Payments to war veterans | | | | | 75 | | |
| | 9 Fiscal Transfers | 13 290 053 | | | | 12 540 053 | | 750 000 |
| | Transfer funds to other countries and multilateral and domestic institutions and | 13 290 033 | | | | 12 340 033 | | 750 000 |
| | public entities, including international development institutions of which South | | | | | | | |
| | Africa is a member. | | | | | | | |
| | Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | - 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 | | |
| | Foreign governments and international organisations | | | | | | | |
| | Common Monetary Area Compensation: Aligned to a common | | | | | 380 957 | | |
| | monetary area agreement - Financial and Technical Support: Support African | | | | | 380 957 | | |
| | relief programme | | | | | 18 087 | | |
| | Collaborative Africa Budget Reform Initiative: Support | | | | | 10 007 | | |
| | member countries in public finance management | | | | | 1 200 | | |
| | Africa Development Bank and African Development | | | | | . 200 | | |
| | 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 | | |
| | Public corporations | | | | | | | |
| | Development Bank of Southern Africa - Siyenza Manje: Operational | | | | | | | |
| | and strategic capacity for under capacitated municipalities | | | | | 282 595 | | 350 |
| | * – Land and Agricultural Development Bank of South Africa: | | | | | | | 750 000 |
| | Recapitalisation | | | | | | | |
| | Specifically and Exclusively Appropriated | 1 | | | | | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | Transfers | Payments | Payments |
|------|--|---------|-----------------------|-------------------|----------------|-----------|-----------------|--------------------|
| Vote | | | | nt Payments | | and | for | for |
| | | Total | Compensation | Goods and | | Subsidies | Capital | Financial |
| | | R'000 | of Employees R'000 | Services R'000 | Other R'000 | R'000 | Assets R'000 | Assets R'000 |
| | | 1.000 | 11000 | | | | | 11000 |
| 10 | Public Enterprises 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. | 350 590 | 88 015 | 86 665 | | 36 710 | 600 | 138 600 |
| | Administration Achieve the department's strategic objectives by providing management, supporting functions and processes. Of which Households Gifts and Donations: Sponsorships approved by Sponsorship Committee | 101 276 | 49 979 | 49 987 | | 710 | 600 | |
| | 2 Energy and Broadband Enterprises Align the corporate strategies and performance of Eskom, Pebble Bed Modular Reactor and Broadband Infraco with government's strategic intent and performance targets. Of which — Broadband Infraco: National long distance fibre optic network | 150 364 | 8 702 | 3 062 | | | | 138 600 138 600 |
| | 3 Legal, Governance and Transactions Systems that align state owned enterprises with best practice and with government's strategic intent. Of which Public corporations — Alexkor: Funding shortfall in respect of the Alexander Bay | 54 398 | 9 367 | 9 031 | | 36 000 | | |
| | township development programme | | | | | 36 000 | | |
| | 4 Manufacturing Enterprises 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. | 16 202 | 6 376 | 9 826 | | | | |
| | 5 Transport Enterprises Align the corporate strategies and performance of Transnet, South African Airways and South African Express Airways with government's strategic intent and performance targets. | 18 510 | 10 030 | 8 480 | | | | |
| | Soint Project Facility Coordinate and develop cross-cutting projects that leverage the assets, and capabilities of the state owned enterprises to the benefit of the economy. | 9 840 | 3 561 | 6 279 | | | | |
| 11 | Public Service and Administration 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. | 651 484 | 174 430 | 202 483 | | 271 626 | 2 945 | |
| | Administration Policy, strategic leadership and overall management of the department. | 138 787 | 70 203 | 65 995 | | 26 | 2 563 | |
| | Human Resource Management and Development in Government 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. | 48 903 | 24 627 | 24 226 | | | 50 | |
| | Labour Relations and Compensation Management in Government 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. | 57 220 | 22 882 | 34 218 | | | 120 | |
| | Information and Technology Management in Government 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. | 45 357 | 12 442 | 32 813 | | | 102 | |
| | 5 Service Delivery Improvement throughout Government 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. | 186 663 | 24 369 | 24 803 | | 137 481 | 10 | |
| | Of which | ' | | | | | | |
| | Of which Public Administration Leadership and Management Academy: Contribution to operations Departmental agencies and accounts Public Sector Education and Training Authority: Contribution to | | | | | 117 470 | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | Transfers | Payments | Payments |
|------|--|-----------|------------------------------|-----------------------|-------|---|-------------------|---------------------|
| Vote | | | Curre | nt Payments | | and | for | for |
| | | Total | Compensation of Employees | Goods and Services | Other | Subsidies | Capital Assets | Financial Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | Governance for Public Service and Administration 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. | 174 554 | 19 907 | 20 428 | | 134 119 | 100 | |
| | Of which - Public Service Commission: Contribution to operations Foreign governments and international organisations - International Organisations: Membership fees | | | | | 133 766 | | |
| | African Association for Public Administration and Management Centre for Training and Research in Administration for Development | | | | | 58 109 | | |
| | Commonwealth Association for Public Administration and Management Organisation for Economic Cooperation and Development | | | | | 36 150 | | |
| 12 | Statistics South Africa 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. | 1 973 398 | 890 981 | 980 513 | | 3 840 | 98 064 | |
| | Administration Manage the department and provide centralised support services. | 368 334 | 181 640 | 178 114 | | 3 500 | 5 080 | |
| | Economic Statistics Produce economic statistics to meet user requirements. | 174 402 | 153 480 | 19 985 | | 200 | 737 | |
| | Population and Social Statistics Produce population, demographic, labour market and social statistics to meet user requirements in line with internationally recognised practices. | 136 724 | 81 437 | 52 209 | | | 3 078 | |
| | Methodology and Standards Provide expertise on quality and methodology for official statistics, standards for conducting surveys and a business sampling frame. | 59 450 | 54 283 | 5 074 | | | 93 | |
| | 5 Statistical Support and Informatics Optimise the use of technology in the production and use of official statistics. Promote and provide better access to official statistics. | 223 767 | 85 176 | 118 447 | | | 20 144 | |
| | Corporate Relations Provide statistical information to support policy makers. Manage stakeholders and interact with international statistical agencies. Provide effective communication activities. | 294 080 | 215 128 | 78 740 | | 140 | 72 | |
| | 7 Survey Operations Provide collection and processing support to produce official statistics. | 716 641 | 119 837 | 527 944 | | | 68 860 | |
| 13 | Arts and Culture Aim: Develop and preserve South African arts and culture to ensure social cohesion and nation building. | 2 406 720 | 149 007 | 162 052 | | 2 089 083 | 6 578 | |
| | Administration Overall management of the department and strategic and administrative support services. | 154 568 | 55 713 | 95 269 | | | 3 586 | |
| | Arts and Culture in Society Develop and promote arts and culture in South Africa and mainstream its role in social development. Of which | 327 121 | 10 824 | 17 484 | | 298 547 | 266 | |
| | Departmental agencies and accounts 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 | | | | | 39 878 21 776 65 625 29 300 34 051 34 969 8 376 | | |
| | Households - Visual and Performing Arts Projects: Facilitation financing Non-profit institutions | | | | | 58 708 | | |
| | Business Arts South Africa: Contribution to operations | | | | | 5 864 | | |

^{*} Specifically and Exclusively Appropriated

| | I | | | | | Transfera | Doumanta | Doumente |
|------|---|-----------|--------------|-------------|-------|------------------|-----------------|-----------------|
| Vote | | | Curre | nt Payments | | Transfers and | Payments for | Payments for |
| | | Total | Compensation | Goods and | | Subsidies | Capital | Financial |
| | | | of Employees | Services | Other | | Assets | Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 3 National Language Service | 93 483 | 18 762 | 3 899 | | 69 847 | 975 | |
| | Promote the official languages of South Africa and enhance the linguistic | | | | | | | |
| | diversity of the country. | | | | | | | |
| | Of which Departmental agencies and accounts | | | | | | | |
| | Pan South African Language Board: Contribution to operations | | | | | 52 871 | | |
| | Households | | | | | | | |
| | Language Development Projects: Facilitation financing | | | | | 16 976 | | |
| | 4 Cultural Development and International Cooperation | 206 708 | 23 484 | 8 303 | | 174 423 | 498 | |
| | Provide economic and other development opportunities for South African arts | 200.00 | 20 .0. | 0 000 | | 20 | | |
| | and culture, nationally and globally, through mutually beneficial partnerships, | | | | | | | |
| | thereby ensuring the sustainability of the sector. Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | National Film and Video Foundation: Contribution to operations | | | | | 38 859 | | |
| | Households | | | | | | | |
| | Investing in Culture Programme: Projects financing Cultural Industries Programme: Projects financing | | | | | 98 773 16 564 | | |
| | International Promotion Programme: Projects financing | | | | | 20 227 | | |
| 1 | | | | | | | | |
| 1 | 5 Heritage Promotion | 993 943 | 12 326 | 18 149 | | 963 055 | 413 | |
| 1 | Policy, legislation and strategic direction for identifying, conserving and | | | | | | | |
| 1 | promoting cultural heritage. Of which | | | | | | | |
| 1 | Departmental agencies and accounts | | | | | | | |
| | Capital Works: Projects at public entities | | | | | 423 826 | | |
| | Iziko Museums of Cape Town: Contribution to operations Robben Island Museum: Contribution to operations | | | | | 50 779 51 771 | | |
| | Northern Flagship Institution: Contribution to operations | | | | | 51 77 1 | | |
| | Freedom Park Trust: Capital project | | | | | 134 000 | | |
| | Freedom Park Trust: Contribution to operations | | | | | 53 757 | | |
| | National Heritage Council: Contribution to operations South African Heritage Programmes Agency Contribution to operations | | | | | 46 665 | | |
| | South African Heritage Resources Agency: Contribution to operations Natal Museum: Contribution to operations | | | | | 36 204 13 501 | | |
| | National Museum (Bloemfontein): Contribution to operations | | | | | 24 462 | | |
| | Nelson Mandela Museum: Contribution to operations | | | | | 15 654 | | |
| | Die Afrikaanse Taalmuseum: Contribution to operations | | | | | 3 970 | | |
| | Luthuli Museum: Contribution to operations The National English Literary Museum: Contribution to operations | | | | | 6 233 6 686 | | |
| | Voortrekker Museum: Contribution to operations | | | | | 9 261 | | |
| | War Museum of the Boer Republics: Contribution to operations | | | | | 6 344 | | |
| | William Humphreys Art Gallery: Contribution to operations | | | | | 4 655 | | |
| | Households - Projects that Promote Heritage: Facilitation financing | | | | | 23 813 | | |
| | 1 Tojoco tilat i Tomote Hentage. I admitation infantising | | | | | 20010 | | |
| | 6 National Archives, Records, Libraries and Heraldic Services | 630 897 | 27 898 | 18 948 | | 583 211 | 840 | |
| 1 | Facilitate full and open access to the archival, heraldic and information | | | | | | | |
| 1 | resources of South Africa. Of which | | | | | | | |
| 1 | Conditional Grant to Provinces | | | | | | | |
| 1 | * - Community Library Services Grant | | | | | 512 660 | | |
| 1 | Departmental agencies and accounts | | | | | 45.004 | | |
| | National Library of South Africa: Contribution to operations National Library of South Africa: Community Libraries | | | | | 45 081 | | |
| | support programme | | | | | 3 350 | | |
| | South African Library for the Blind: Contribution to operations | | | | | 11 992 | | |
| 1 | Households Projects that Concerve Archivel Material: Facilitation financing | | | | | 4 000 | | |
| 1 | Projects that Conserve Archival Material: Facilitation financing Non-profit institutions | | | | | 4 920 | | |
| 1 | Blind South Africa: Contribution to operations | | | | | 5 208 | | |
| | | | | | | | | |
| 14 | Basic Education | 6 166 200 | 255 401 | 1 521 680 | | 4 385 069 | 4 050 | |
| | Aim: Develop, maintain and support a South African school education system for the | 0 100 200 | 200 401 | 1 02 1 000 | | - 555 663 | 4 030 | |
| 1 | 21st century. | | | | | | | |
| 1 | 4 Administration | 250.040 | 70.007 | 160.000 | | 40.040 | 652 | |
| | Administration Manage the department and provide strategic and administrative support | 252 813 | 70 227 | 169 686 | | 12 248 | 652 | |
| 1 | services. | | | | | | | |
| | Of which | | | | | | | |
| | Foreign governments and international organisations | | | | | | | |
| 1 | United Nations Educational, Scientific and Cultural Organisation: Membership fees | | | | | 10 131 | | |
| L | | | | | | 10 131 | | |
| * | Specifically and Exclusively Appropriated | • | | | | | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | Transfers | Payments | Payments |
|------|--|------------|-----------------------|-------------------|----------------|--------------------------------------|-----------------|-----------------|
| Vote | | | | nt Payments | | and | for | for |
| | | Total | Compensation | Goods and | Othor | Subsidies | Capital | Financial |
| | | R'000 | of Employees R'000 | Services R'000 | Other R'000 | R'000 | Assets R'000 | Assets R'000 |
| | | | | | | | | |
| | Curriculum Policy, Support and Monitoring Develop curriculum and assessment policies for basic education and monitor their implementation. Of which | 1 354 252 | 47 261 | 1 226 419 | | 80 100 | 472 | |
| | Conditional grants to provinces - Technical Secondary Schools Recapitalisation Grant | | | | | 80 000 | | |
| | 3 Teachers and Education Human Resources Development and Management Promote quality teaching and institutional performance through effective supply, development and utilisation of human resources. Of which Departmental agencies and accounts - National Student Financial Aid Scheme: Funza Lushaka bursaries for institutions and accounts. | 513 717 | 58 239 | 30 293 | | 424 000 424 000 | 1 185 | |
| | initial teacher development | | | | | 424 000 | | |
| | 4 Planning, Quality Assessment and Monitoring and Evaluation Promote quality and effective service delivery in the basic education system through research, monitoring and evaluation, planning and assessment. Of which Departmental agencies and accounts | 148 698 | 54 264 | 76 147 | | 17 350 | 937 | |
| | Umalusi Council for Quality Assurance in General and Further Education and Training: Contributions to operations | | | | | 17 350 | | |
| | Social Responsibility Develop policies and programmes to increase the participation of learners in schools and improve the quality of learning in schools. Of which | 3 896 720 | 25 410 | 19 135 | | 3 851 371 | 804 | |
| | Conditional grants to provinces - National School Nutrition Programme Grant - HIV and Aids (Life skills education) Grant | | | | | 3 663 326 188 045 | | |
| 15 | Health 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. | 21 496 985 | 369 704 | 693 295 | | 20 403 271 | 30 715 | |
| | Administration Overall management of the department and centralised support services. Of which Departmental agencies and accounts Service Sector Education and Training Authority: Contribution to operations | 264 834 | 111 709 | 145 968 | | 370 370 | 6 787 | |
| | Strategic Health Programmes Coordinate, manage and fund strategic national health programmes, including | 7 294 902 | 89 483 | 351 840 | | 6 837 256 | 16 323 | |
| | developing policies, systems and norms and standards. Of which - Vaccine Mass Campaign: 2010 measles and polio vaccination | | | | | | | |
| | campaign Conditional grants to provinces | | | 30 000 | | | | |
| | * - Comprehensive HIV and Aids Grant * - Forensic Pathology Services Grant Departmental agencies and accounts - National Health Laboratory Services (National Institute of Communicable Disease and National Institute of Occupational | | | | | 6 011 757 556 962 | | |
| | Health): Contribution to operations Non-profit institutions Non-governmental Organisations: Contribution to operations | | | | | 77 709 | | |
| | – HIV and Aids – Life Line – loveLife – Soul City | | | | | 65 131 12 243 77 380 16 960 | | |
| | South African Aids Vaccine Initiative: Vaccine research | | | | | 11 660 | | |
| | Health Planning and Monitoring Plan and monitor health services and coordinate health research programmes. Of which Departmental agencies and accounts | 406 933 | 64 647 | 61 380 | | 277 839 | 3 067 | |
| | Council for Medical Schemes: Contribution to operations Medical Research Council: To conduct research | | | | | 3 993 270 509 | | |
| | Non-profit institutions | | | | | | l | |

^{*} Specifically and Exclusively Appropriated

| Vote Current Payments and Subsidies for Capital Finar Total of Employees Services Other Assets As | | | | I | | | | | |
|--|------|---|------------|---------|-------------|-------|------------|----------|-----------------|
| Total Conferentiation Cooked and Content Cooked and Cooked | Vote | | | Curre | nt Payments | | Transfers | Payments | Payments for |
| A feath Human Recourse Management and Development R000 | Vole | | Total | | | | | | Financial |
| A Health Human Resources Management and Development Plan and Coordinate Automate resources for Neath. Conditional number resources for Neath. Conditional Central Professional Training and Development Centre * - Health Professional Training and Development Centre S Health Benviors S Health Benviors Training and Development Centre * - Health Professional Training and Development Centre S Health Benviors S Health Benviors I Health Benviors S Health Benviors I He | | | · otai | | | Other | Cuboluloo | | Assets |
| Piles and coordinate human resources for heath. Of which Condition Grant to Provinces - Install Prefessions Training and Development Grant SHealth Services Support heath services in provinces including in hospitals, emergency modical and prefessions training and seals. Conditional feath. Conditional feath. Conditional feath. Conditional feath. Conditional feath. Conditional feath of the Conditional feath. Conditional feath of the Conditional feath. Conditional feath of the Conditional feath | | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Piles and coordinate human resources for health. Of which Considered Control (Control of Polyment Clast) 1 Habit Services Support health services Conditional plants to provinces including in hospitals, emergency medical or control of the control of control of the control of control of the control of control of the control of the control of the control of control of the control of the control of the control of the control of control of the contro | | 4 Health Human Descurees Management and Davelenment | 1 907 051 | 17 011 | 12.026 | | 1 005 207 | 507 | |
| Or whom Conditional Gland to Provinces Selected Secretary Provinces Training and Development Grant S Health Secretary Control of the Provinces Including in Prospetate, emergency medical series are and coupletions resident. Controlland grants to provinces - Heapter Bevalusation Grant - Heart Bevalusation Heart Grant Heart Bevalusation of the department of medical apparent and explaint for grant in heart products - Heart Bevalusation and Training Am. Develop and support a quality Piper and vocational education action, and promotes access in Piper and vocational education action, and promotes access in Piper and vocational education action, and promotes access in Piper and vocational education action, and promotes access in Piper and vocational education action, and promotes access in Piper and vocational education action, and promotes access in Piper and vocational education action, and promotes access in Piper and vocational education action, and promotes access in Piper and vocational education action and advantage and promotes access in Piper and vocational education actions and activities and promotes access in Piper and vocational education activities and promotes and advantage activities in related to Piper access in Piper and vocational educations access and promotes access in Piper and vocational educations and activities and vocations access in Piper and vocational educations and vocations access in Piper and vocation access and promotes access in Piper and vocation access and vocations access in Piper and vocation access and vocat | | | 1 697 051 | 17 211 | 13 920 | | 1 000 307 | 521 | |
| ** - Health Professions Training and Development Crient 5 Health Exercises in provinces including in hospitals, emergency medical services and occupational resident provinces in provinces in control and occupational resident provinces. - Hospital Residential Draining - Compression Commissions: - Comm | | | | | | | | | |
| S Health Services Support Realth services in provinces including in hospitals, emergency medical soft support Realth services in provinces including in hospitals, emergency medical soft support Realth services in provinces including in hospitals, emergency medical soft support Realth Services Control. Conditional Tenting Services Control. - National Tenting Services Control. - Companies Tenting Services Control. - Companies Tenting Services Control. - Companies Control Services Control. - Control Services Control S | | | | | | | | | |
| Support health services in provinces including in hospitals, emergency medical services and occupational relation to provinces. Or shallow of committee in provinces. - National Teritary Services Grant Social security funds - Compressation Contribution to operations Extendinated Teritary Services Grant Social security funds - Compressation Committee billetine and mutilatered informations health relations, including donor support, regulate provincement of medicines and phramocedical supplies, and regulation and oversight of frade in health products. 16 Higher Education and Training - Alm. Develop and support in a suitable product security funds and programment of medicines and phramocedical supplies, and regulation and oversight of frade in health products. 1 Admitiotection - Overall management and administration of the department fraining apportunities. 1 Administration - Overall management and administration of the department. 2 I luman Resource Development, Planning and Monitoring Coordination - Strategic direction in the development, implementation and monitoring of development strategy for South Africa. 3 University Education - Develop and coordinate policy and regulatory frameworks for an effective and efficient university efficient by gladem. Plannical support in surfeed appoint to universities. Be efficient to the planning and the fraction of the department of the planning and development strategy for South Africa. 3 University Education - Develop and coordinate policy and regulatory frameworks for an effective and efficient university efficient or yalem. Plannical support to universities. Be efficient to the planning and plan | | * - Health Professions Training and Development Grant | | | | | 1 865 387 | | |
| Support health services in provinces including in hospitals, emergency medical services and occupational relation to provinces. Or shallow of committee in provinces. - National Teritary Services Grant Social security funds - Compressation Contribution to operations Extendinated Teritary Services Grant Social security funds - Compressation Committee billetine and mutilatered informations health relations, including donor support, regulate provincement of medicines and phramocedical supplies, and regulation and oversight of frade in health products. 16 Higher Education and Training - Alm. Develop and support in a suitable product security funds and programment of medicines and phramocedical supplies, and regulation and oversight of frade in health products. 1 Admitiotection - Overall management and administration of the department fraining apportunities. 1 Administration - Overall management and administration of the department. 2 I luman Resource Development, Planning and Monitoring Coordination - Strategic direction in the development, implementation and monitoring of development strategy for South Africa. 3 University Education - Develop and coordinate policy and regulatory frameworks for an effective and efficient university efficient by gladem. Plannical support in surfeed appoint to universities. Be efficient to the planning and the fraction of the department of the planning and development strategy for South Africa. 3 University Education - Develop and coordinate policy and regulatory frameworks for an effective and efficient university efficient or yalem. Plannical support to universities. Be efficient to the planning and plan | | 5 Health Services | 11 528 757 | 43 900 | 59 203 | | 11 422 419 | 3 235 | |
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| - University of Pretoria | | | | | | | | | |
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| * Specifically and Exclusively Appropriated | | | | | | | | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | Т | Transfers | Payments | Payments |
|------|---|------------|------------------------------|-----------------------|-------|--|-------------------|---------------------|
| Vote | | | Curre | nt Payments | | and | for | for |
| | | Total | Compensation of Employees | Goods and Services | Other | Subsidies | Capital Assets | Financial Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | Vocational and Continuing Education and Training 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. Of which Conditional grants to provinces | 3 891 183 | 74 554 | 43 559 | | 3 772 661 | 409 | |
| | * - Further Education and Training Colleges Grant | | | | | 3 772 661 | | |
| | Skills Development Promote and monitor the national skills development strategy. Of which Departmental agencies and accounts | 168 278 | 72 744 | 35 621 | | 51 731 | 8 182 | |
| | National Skills Fund: Contribution to operations | | | | | 51 731 | | |
| 17 | Labour 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. | 1 783 889 | 738 405 | 521 542 | | 515 165 | 8 777 | |
| | Administration Management, strategic and administrative support to the ministry and the department. | 649 997 | 258 227 | 382 887 | | 159 | 8 724 | |
| | Inspection and Enforcement Services Ensure the implementation of and compliance with Department of Labour policies and programmes through monitoring, evaluation and inspections. | 356 603 | 285 709 | 70 844 | | 50 | | |
| | 3 Public Employment Services Public employment services to assist companies and workers to adjust to changing labour market conditions and regulate private employment agencies. Of which Departmental agencies and accounts - Productivity South Africa: Contribution to operations Non-profit institutions Deaf Federation of South Africa: Wage subsidy National Council for the Physically Disabled: Wage subsidy South African National Council for the Blind: Wage subsidy Subsided Work-Centres for the Disabled: Contribution to operations Social security funds 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 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. Of which Departmental agencies and accounts - Commission for Conciliation, Mediation and Arbitration: Contribution to operations - National Economic Development and Labour Council: Contribution to operations Foreign governments and international organisations - International Labour Organisation: Membership fees - African Regional Labour Administration Centre: Membership fees Non-profit institutions - Strengthen Civil Society: Contribution to operations | 496 869 | 52 765 | 30 354 | | 413 697 373 817 15 868 9 035 598 14 379 | 53 | |
| 18 | Social Development Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service. | 95 929 061 | 245 138 | 297 826 | | 95 375 950 | 10 147 | |
| | Administration Overall administrative and key support services to the department and ministry. | 180 766 | 90 426 | 86 241 | | | 4 099 | |

^{*} Specifically and Exclusively Appropriated

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|-------|---|------------|-----------------------|-----------------------|-------|-----------------------|----------------|------------------|
| Vote | | Total | Curre Compensation | nt Payments Goods and | | and Subsidies | for Capital | for Financial |
| | | Total | of Employees | Services | Other | Subsidies | Assets | Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | Comprehensive Social Security Develop comprehensive social security policies and provide income support to vulnerable groups. | 95 136 497 | 27 411 | 107 661 | | 95 000 538 | 887 | |
| | Of which Departmental agencies and accounts - South African Social Security Agency: Administration costs | | | | | | | |
| | for payment of social grants * – South African Social Security Agency: Management information | | | | | 5 611 387 | | |
| | systems Households | | | | | 20 000 | | |
| | – Social Assistance Transfers: Social grant payments Policy Development, Review and Implementation Support for | 346 047 | 51 656 | 47 423 | | 89 368 151 244 290 | 2 678 | |
| | Welfare Services 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. Of which | | | | | | | |
| | Departmental agencies and accounts - National Student Financial Aid Scheme: Social work scholarships Non-profit institutions | | | | | 226 000 | | |
| | National Councils: Contribution to operations | | | | | 18 088 | | |
| | 4 Community Development 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. | 194 390 | 36 471 | 27 059 | | 129 589 | 1 271 | |
| | Of which Departmental agencies and accounts - National Development Agency: Contribution to operations | | | | | 83 469 | | |
| | Non-profit institutions – loveLife: Prevention of HIV infection among the youth | | | | | 43 460 | | |
| | 5 Strategy and Governance Sector wide strategy, leadership, oversight, alignment and coordination of mandates, strategies, and social and population policies. | 71 361 | 39 174 | 29 442 | | 1 533 | 1 212 | |
| 9 | Sport and Recreation South Africa 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. | 1 245 589 | 75 276 | 117 620 | | 1 047 578 | 5 115 | |
| | Administration Management, strategic and administrative support services. | 87 844 | 54 141 | 31 743 | | 60 | 1 900 | |
| | Sport Support Services Support recognised sport and recreation bodies and public entities, and monitor and report on their performance. Of which | 102 097 | 5 181 | 28 349 | | 68 567 | | |
| | Departmental agencies and accounts - Boxing South Africa: Contribution to operations - South African Institute for Drug-Free Sport: Contribution to operations Non-profit institutions | | | | | 2 208 10 042 | | |
| | Sport Federations: Contribution to operations IoveLife Games: Contribution to the hosting of the loveLife | | | | | 27 624 | | |
| | Youth Games 3 Mass Participation | 467 018 | 5 669 | 34 964 | | 28 693 426 385 | | |
| | Create an enabling environment and provide support to increase the number of participants in sport and recreation in South Africa. Of which Conditional grants to provinces | | | | | | | |
| | * - Mass Sport and Recreation Participation Programme Grant | | | | | 426 385 | | |
| | 4 International Liaison and Events Coordinate inter and intragovernment sport and recreation relations and support the hosting of identified major events. | 23 298 | 2 787 | 20 511 | | | | |
| | 5 Facilities Coordination Facilitate the provision and management of sustainable sport and recreation facilities. | 6 645 | 2 086 | 1 344 | | | 3 215 | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | Transfers | Paymonto | Daymonto |
|------|--|------------|--------------|-------------|-------|------------------------------|-----------------|-----------------|
| Vote | | | Curre | nt Payments | | and | Payments for | Payments for |
| 1 | | Total | Compensation | Goods and | | Subsidies | Capital | Financial |
| | | 1000 | of Employees | Services | Other | Cabciaico | Assets | Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 6 2010 FIFA World Cup Unit Coordinate all inter and intragovernment relations and support the hosting of the 2010 Fédération Internationale de Football Association (FIFA) World Cup in | 558 687 | 5 412 | 709 | | 552 566 | | |
| | South Africa. Of which Conditional grants to local government - 2010 FIFA World Cup Stadiums Development Grant - 2010 World Cup Host City Operating Grant Foreign governments and international organisations - Federation Internationale de Football Association (FIFA): VAT refund for FIFA world cup tickets | | | | | 302 286 210 280 40 000 | | |
| 20 | Correctional Services | 15 129 043 | 10 483 812 | 3 523 905 | | 13 063 | 1 108 263 | |
| 20 | 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. | 15 129 045 | 10 403 012 | 3 523 905 | | 13 063 | 1 100 203 | |
| | 1 Administration 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. Of which Departmental agencies and accounts — Safety and Security Sector Education and Training Authority: | 3 985 868 | 2 071 636 | 1 908 103 | | 6 129 | | |
| | Contribution to operations | | | | | 5 198 | | |
| | | | | | | | | |
| | Security Provide safe and secure conditions for all persons incarcerated, consistent with human dignity, in support of security for personnel and the public. | 5 141 490 | 5 042 035 | 99 455 | | | | |
| | 3 Corrections 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. | 1 583 103 | 1 565 232 | 10 937 | | 6 934 | | |
| | Care Provide needs based care programmes and services aimed at maintaining the personal wellbeing of incarcerated persons in the department's care. | 1 503 974 | 704 095 | 799 879 | | | | |
| | Development Provide needs based personal development programmes and services for all offenders. | 526 444 | 415 793 | 110 651 | | | | |
| | Social Reintegration 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. | 574 696 | 555 140 | 19 556 | | | | |
| | 7 Facilities Physical infrastructure that supports safe and secure custody, humane conditions, and corrective services, care, development and general administration. Of which | 1 813 468 | 129 881 | 575 324 | | | 1 108 263 | |
| | Capital Works: Maintenance and upgrading of infrastructure for correctional and other facilities | | | | | | 913 529 | |
| 21 | Defence and Military Veterans 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. | 30 715 333 | 13 450 429 | 9 648 572 | | 6 830 147 | 786 185 | |
| | Administration Develop policy, manage and administer the department. Of which | 3 247 080 | 1 074 228 | 2 119 719 | | 34 157 | 18 976 | |
| | Departmental agencies and accounts Safety and Security Sector Education and Training Authority: Contribution to operations | | | | | 9 108 | | |
| | Non-profit institutions | | | | | | | |
| | Reserve Force Council: Contribution to operations | 1 | | | | 4 174 | | |

^{*} Specifically and Exclusively Appropriated

| Vote Total Current Payments Compensation Content Payment | | | |
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| Compensation Goods and of Engineering Compensation Continuopoes Services Other of Employees Services Other Provide and employ defence capabilities, including an operational capability to successfully conduct all operations as well as junt, interdepartmental and other Chemical Chemi | Transfers | | Payments |
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| 2 Force Employment Provide and employ defence capabilities, including an operational capability to successfully conduct all operations as well as joint, interdepartmental and militirational military secretics. Of which is approved and employ defence capabilities, including an operational capability to successfully conduct all operations as well as joint, interdepartmental and militirational military secretics. Of which is apposed and succounts Special Defence Account Acquisition and upgrading of main weapon systems and technology Public corporations - Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research 3 Landward Defence Provide prepared and supported landward defence capabilities for the defence and protection of South Africa: Acquisition and upgrading of main weapon systems and technology Public corporations - Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research 4 Air Defence Provide prepared and supported air defence capabilities for the defence and protection of South Africa: Acquisition and upgrading of main weapon systems and technology - Special Defence Account: Acquisition and upgrading of main weapon systems and technology - Special Defence Account: Acquisition of strategic armament capabilities for the South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research 5 Multime Defence - Provide prepared and supported maintender defence capabilities for the defence and protection of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research 5 Multime Defence - Of which - Departmental agencies and accounts - Special Defence Account: Acquisition of strategic armament capabilities for the South Africa Of which - Departmental agencies and accounts - Special Defence Account: Acquisition of strategic armament capabilities of the South Africa | | Assets | Assets |
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| capabilities for the South African Air Force Public corporations — Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research 5 Maritime Defence Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa. Of which Departmental agencies and accounts — Special Defence Account: Acquisition and upgrading of main weapon systems and technology — Special Defence Account: Acquisition of strategic armament capabilities for the South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research 6 Militrary Health Support Provide prepared and supported health capabilities and services for the defence and protection of South Africa. Of which Departmental agencies and accounts — Special Defence Account: Acquisition and upgrading of main weapon systems and technology 7 Defence Intelligence Provide a defence intelligence and counter intelligence capability. Of which Departmental agencies and accounts | | ! | |
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| - Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research 5 Maritime Defence Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa. Of which Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology - Special Defence Account: Acquisition of strategic armament capabilities for the South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research 6 Military Health Support Provide prepared and supported health capabilities and services for the defence and protection of South Africa. Of which Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology 7 Defence Intelligence Provide a defence intelligence and counter intelligence capability. Of which Departmental agencies and accounts | | | |
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| 5 Maritime Defence Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa. Of which Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology - Special Defence Account: Acquisition of strategic armament capabilities for the South African Navy Public corporations - Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research 6 Military Health Support Provide prepared and supported health capabilities and services for the defence and protection of South Africa. Of which Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology 7 Defence Intelligence Provide a defence intelligence and counter intelligence capability. Of which Departmental agencies and accounts | 2 090 | ! | |
| Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa. Of which Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology - Special Defence Account: Acquisition of strategic armament capabilities for the South African Navy Public corporations - Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research 6 Military Health Support Provide prepared and supported health capabilities and services for the defence and protection of South Africa. Of which Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology 7 Defence Intelligence Provide a defence intelligence and counter intelligence capability. Of which Departmental agencies and accounts | | | |
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| and protection of South Africa. Of which Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology - Special Defence Account: Acquisition of strategic armament capabilities for the South African Navy Public corporations - Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research 6 Military Health Support Provide prepared and supported health capabilities and services for the defence and protection of South Africa. Of which Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology 7 Defence Intelligence Provide a defence intelligence and counter intelligence capability. Of which Departmental agencies and accounts | | ! | |
| Of which Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology - Special Defence Account: Acquisition of strategic armament capabilities for the South African Navy Public corporations - Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research 6 Military Health Support Provide prepared and supported health capabilities and services for the defence and protection of South Africa. Of which Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology 7 Defence Intelligence Provide a defence intelligence and counter intelligence capability. Of which Departmental agencies and accounts | | ! | |
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| and disposal services in terms of defence matériel, including research 6 Military Health Support Provide prepared and supported health capabilities and services for the defence and protection of South Africa. Of which Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology 7 Defence Intelligence Provide a defence intelligence and counter intelligence capability. Of which Departmental agencies and accounts | | ! | |
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| 6 Military Health Support Provide prepared and supported health capabilities and services for the defence and protection of South Africa. Of which Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology 7 Defence Intelligence Provide a defence intelligence and counter intelligence capability. Of which Departmental agencies and accounts | 138 971 | ! | |
| Provide prepared and supported health capabilities and services for the defence and protection of South Africa. Of which Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology 7 Defence Intelligence Provide a defence intelligence and counter intelligence capability. Of which Departmental agencies and accounts | | | |
| defence and protection of South Africa. Of which Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology 7 Defence Intelligence Provide a defence intelligence and counter intelligence capability. Of which Departmental agencies and accounts | 35 756 | 49 346 | |
| Of which Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology 7 Defence Intelligence Provide a defence intelligence and counter intelligence capability. Of which Departmental agencies and accounts | | ! | |
| Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology 7 Defence Intelligence Provide a defence intelligence and counter intelligence capability. Of which Departmental agencies and accounts | | ! | |
| - Special Defence Account: Acquisition and upgrading of main weapon systems and technology 7 Defence Intelligence | | | |
| - Special Defence Account: Acquisition and upgrading of main weapon systems and technology 7 Defence Intelligence | | ! | |
| weapon systems and technology 7 Defence Intelligence Provide a defence intelligence and counter intelligence capability. Of which Departmental agencies and accounts | | ! | |
| 7 Defence Intelligence 631 149 204 393 22 249 Provide a defence intelligence and counter intelligence capability. Of which Departmental agencies and accounts | 24 700 | ! | |
| Provide a defence intelligence and counter intelligence capability. Of which Departmental agencies and accounts | | | |
| Provide a defence intelligence and counter intelligence capability. Of which Departmental agencies and accounts | 401 060 | 3 447 | |
| Departmental agencies and accounts | | ' | |
| | | ' | |
| Consid Defense Assembly Execution defense intelligence anti-iti. | | ' | |
| Special Defence Account: Executing defence intelligence activities | 396 779 | | |
| | | | |
| 8 General Support 3 936 179 790 784 1 672 108 | 985 755 | 487 532 | |
| Provide general support capabilities and services to the department. | | ' | |
| Of which | | ' | |
| Departmental agencies and accounts | | ' | |
| Special Defence Account: Acquisition and upgrading of main | | 1 | |
| weapon systems and technology | 438 288 | ' | |
| Public corporations | | ' | |
| - Armaments Corporation of South Africa: Acquisition, maintenance | | ' | |
| and disposal services in terms of defence matériel, including research | 537 148 | ' | |

| | | | | | Т | Transfers | Payments | Payments |
|------|--|------------|--------------|--------------|-------|-----------------------------|----------|-----------|
| Vote | | | Curre | ent Payments | | and | for | for |
| | | Total | Compensation | Goods and | | Subsidies | Capital | Financial |
| | | | of Employees | Services | Other | | Assets | Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 22 | Independent Complaints Directorate 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. | 129 335 | 74 079 | 51 905 | | 74 | 3 277 | |
| | Administration Overall management of the Independent Complaints Directorate and support services. Of which Departmental agencies and accounts | 50 132 | 24 883 | 24 368 | | 74 74 | 807 | |
| | 2 Complaints Processing, Monitoring and Investigation 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). | 63 433 | 41 196 | 20 571 | | | 1 666 | |
| | Information Management and Research 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. | 15 770 | 8 000 | 6 966 | | | 804 | |
| 23 | Justice and Constitutional Development 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. | 10 250 483 | 4 987 079 | 3 149 513 | 599 | 1 485 637 | 627 655 | |
| | 1 Administration Manage the department, develop policies and strategies for the efficient administration of justice, and provide centralised support services. Of which Departmental agencies and accounts - Safety and Security Sector Education and Training Authority: Contribution to operations | 1 472 940 | 328 174 | 1 069 947 | | 9 786 4 841 | 65 033 | |
| | Foreign governments and international organisations - International Criminal Court: Membership fee | | | | | 4 719 | | |
| | 2 Court Services 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. | 3 871 934 | 2 303 195 | 1 017 358 | | 23 119 | 528 262 | |
| | 3 State Legal Services 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. | 644 102 | 528 892 | 109 668 | | 1 050 | 4 492 | |
| | 4 National Prosecuting Authority 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. Of which Departmental agencies and accounts — Safety and Security Sector Education and Training Authority: | 2 439 624 | 1 826 310 | 593 116 | 599 | 9 599 | 10 000 | |
| | Contribution to operations | | | | | 1 465 | | |
| | 5 Auxiliary and Associated Services 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. Of which Departmental agencies and accounts | 1 821 883 | 508 | 359 424 | | 1 442 083 | 19 868 | |
| | Legal Aid Board: Contribution to operations Office of the Public Protector: Contribution to operations Represented Political Parties' Fund: Government contribution to | | | | | 991 895 112 816 | | |
| | political parties represented in Parliament - South African Human Rights Commission: Contribution to operations - Special Investigating Unit: Contribution to operations | | | | | 98 095 73 474 165 802 | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | T | Daymanta | Davisa |
|------|---|------------|--------------|--------------|-------|-----------|-----------|-----------|
| Voto | | | Curre | ent Douments | | Transfers | Payments | Payments |
| Vote | | T-4-1 | | ent Payments | | and | for | for |
| | | Total | Compensation | Goods and | | Subsidies | Capital | Financial |
| | | | of Employees | Services | Other | | Assets | Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| L. | | | | | | | | |
| 24 | Police | 52 556 440 | 37 148 796 | 12 187 584 | | 438 400 | 2 781 660 | |
| | 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. | | | | | | | |
| | | | | | | | | |
| | 1 Administration | 18 167 072 | 9 981 903 | 6 609 731 | | 217 981 | 1 357 457 | |
| | Develop policy and manage the department, including providing administrative | | | | | | | |
| | support. | | | | | | | |
| | Of which | | | | | | | |
| | Integrated Justice System Programme: Modernisation of the | | | | | | | |
| | integrated justice system | | | 729 135 | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | Safety and Security Sector Education and Training Authority: | | | | | | | |
| | Contribution to operations | | | | | 22 787 | | |
| | Households | | | | | | | |
| | 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 | | |
| | | | | | | | | |
| | 2 Visible Policing | 20 702 464 | 16 033 367 | 3 485 530 | | 156 006 | 1 027 561 | |
| | Enable police stations to institute and preserve safety and security, and provide | | | | | | | |
| | for specialised interventions and the policing of South Africa's borderlines. | | | | | | | |
| | Of which | | | | | | | |
| | Households | | | | | | | |
| | Employee Social Benefit: Post-retirement benefit | | | | | 99 521 | | |
| | Detainee Medical Expenses: Payment of medical invoices | | | | | | | |
| | for awaiting trial detainees | | | | | 42 480 | | |
| | | | | | | | | |
| | 3 Detective Services | 8 757 701 | 6 822 435 | 1 601 716 | | 50 551 | 282 999 | |
| | 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. | | | | | | | |
| | Of which | | | | | | | |
| | * - Integrated Justice System Programme: Modernisation | | | | | | | |
| | of the integrated justice system | | 100 000 | 295 436 | | | 39 600 | |
| | Households | | | | | | | |
| | Employee Social Benefit: Post-retirement benefit | | | | | 45 786 | | |
| | | | | | | | | |
| | 4 Crime Intelligence | 1 886 902 | 1 630 005 | 208 597 | | 7 724 | 40 576 | |
| | Manage crime intelligence and analyse crime information, and provide | . 000 002 | | 200 00. | | | | |
| | technical support for investigations and crime prevention operations. | | | | | | | |
| | Of which | | | | | | | |
| | Households | | | | | | | |
| | Employee Social Benefit: Post-retirement benefit | | | | | 7 073 | | |
| | | | | | | | | |
| | 5 Protection and Security Services | 3 042 301 | 2 681 086 | 282 010 | | 6 138 | 73 067 | |
| | Provide protection and security services to all identified dignitaries and | | | | | 5 .50 | . 5 007 | |
| | government interests. | | | | | | | |
| | Of which | | | | | | | |
| | Households | | | | | | | |
| | Employee Social Benefit: Post-retirement benefit | | | | | 5 187 | | |
| | | | | | | 0.01 | | |
| | | | | | | | | |
| 25 | Agriculture, Forestry and Fisheries | 3 657 984 | 1 144 157 | 627 974 | 1 395 | 1 836 518 | 47 940 | |
| | 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. | | | | | | | |
| | · · · · · · · · · · · · · · · · · · · | | | | | | | |
| | 1 Administration | 413 747 | 189 047 | 186 015 | 165 | 35 742 | 2 778 | |
| | Strategic leadership, management, corporate and financial services and | | | | | | | |
| | operations management. | | | | | | | |
| | Of which | | | | | | | |
| | Foreign governments and international organisations | | | | | | | |
| | 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 | | | | | 0 200 | | |
| | building in agriculture and food security | | | | | 12 720 | | |
| | and and and and add add and add add and add ad | | | | | 12 / 20 | | |
| | | | | | | | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | Transfers | Payments | Payments |
|------|---|-----------|------------------|-------------------|----------------|-------------------|-----------------|-----------------|
| Vote | | | Curre | nt Payments | | and | for | for |
| | | Total | Compensation | Goods and | | Subsidies | Capital | Financial |
| | | R'000 | of Employees | Services R'000 | Other R'000 | R'000 | Assets R'000 | Assets R'000 |
| | 2 Production and Resources Management 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. Of which | 449 668 | R'000 107 637 | 55 122 | 51 | 254 724 | 32 134 | R 000 |
| | Conditional Grants to Provinces - Ilima / Letsema Projects - Land Care Programme Grant | | | | | 200 000 54 502 | | |
| | 3 Agriculture Support Services 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. Of which Conditional Grants to Provinces | 1 731 128 | 88 989 | 142 340 | 53 | 1 499 437 | 309 | |
| | Comprehensive Agricultural Support Programme Grant Departmental agencies and accounts | | | | | 862 365 | | |
| | National Student Financial Aid Scheme: Agricultural bursaries Agricultural Research Council: Contribution to operations Public corporations | | | | | 10 361 622 266 | | |
| | - Ncera Farms (Pty) Ltd: Contribution to operations | | | | | 2 800 | | |
| | 4 Trade and Agricultural Development Facilitate market access for agricultural products. Provide agricultural economic and statistical services. Of which Departmental agencies and accounts — National Agricultural Marketing Council: Contribution | 80 749 | 41 404 | 7 963 | 14 | 31 194 | 174 | |
| | to operations | | | | | 31 194 | | |
| | 5 Food Safety and Biosecurity 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. Of which | 358 822 | 269 088 | 80 566 | 146 | 6 596 | 2 426 | |
| | Non-profit institutions – Deciduous Fruit Producers' Trust: Sterile insect technique pest control programme | | | | | 6 596 | | |
| | 6 Forestry Ensure the sustainable management of plantations, natural forests (indigenous forests) and woodlands to realise their optimal social, environmental and economic benefits. Of which Non-profit institutions | 501 452 | 331 874 | 155 968 | 966 | 2 525 | 10 119 | |
| | Forest Sector Charter Council: Contribution to operations | | | | | 2 188 | | |
| | 7 Fisheries Promote the conservation and sustainable use of fisheries resources to contribute to economic growth and poverty alleviation. Of which | 122 418 | 116 118 | | | 6 300 | | |
| | Departmental agencies and accounts – Marine Living Resources Fund: Contribution to operations | | | | | 6 300 | | |
| 26 | Communications 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. | 2 113 999 | 160 414 | 322 762 | | 1 626 704 | 4 119 | |
| | Administration Strategic support to the ministry and overall management of the department. Of which Departmental agencies and accounts Interesting System Strategies and Compunication Technologies. | 151 801 | 67 985 | 82 698 | | 125 | 993 | |
| | Information System, Electronics and Communication Technologies Authority: Contribution to operations | | | | | 125 | | |
| | Information and Communication Technology International Affairs and Trade Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy. Of which | 44 618 | 15 632 | 24 973 | | 3 500 | 513 | |
| | Non-profit institutions — New Partnership for Africa's Development e-Africa Commission: Contribution to operations | | | | | 3 500 | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | Transfers | Payments | Payments |
|------|--|-----------|--------------|-------------|-------|------------------|----------|-----------|
| Vote | | | Curre | nt Payments | | and | for | for |
| | | Total | Compensation | Goods and | | Subsidies | Capital | Financial |
| | | Diago | of Employees | Services | Other | Diago | Assets | Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | Information and Communication Technology Policy Development Develop ICT policies and legislation that support the development of an ICT | 90 112 | 22 334 | 50 346 | | 16 850 | 582 | |
| | 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. | | | | | | | |
| | Of which | | | | | | | |
| | Public corporations | | | | | | | |
| | South African Broadcasting Corporation: | | | | | | | |
| | Community radio stations | | | | | 6 850 | | |
| | Programme production | | | | | 10 000 | | |
| | Information and Communication Technology Enterprise Development Oversee and manage government's shareholding interest in public entities. Facilitate the growth and development of small, medium and micro enterprises | 1 617 492 | 6 784 | 5 754 | | 1 604 729 | 225 | |
| | (SMMEs) in the ICT sector. Of which | | | | | | | |
| | Departmental agencies and accounts – Independent Communications Authority of South Africa: Contribution | | | | | | | |
| | to operations | | | | | 290 923 | | |
| | National Electronic Media Institute of South Africa: Contribution | | | | | | | |
| | to operations | | | | | 32 602 | | |
| | * - Universal Service and Access Agency of South Africa: Infrastructure | | | | | 20 000 | | |
| | Universal Service and Access Agency of South Africa: Contribution to progrations. | | | | | 40 704 | | |
| | Contribution to operations | | | | | 46 704 | | |
| | Universal Service Fund: Contribution to operations Public corporations | | | | | 218 613 | | |
| | South African Broadcasting Corporation: | | | | | | | |
| | - Channel Africa | | | | | 38 896 | | |
| | – Public Broadcaster | | | | | 230 014 | | |
| | Sentech: Digitisation | | | | | 160 900 | | |
| | * - Sentech: Digital Terrestrial Television (Dual illumination) | | | | | 110 000 | | |
| | * - Telkom: 2010 FIFA World Cup | | | | | 150 000 | | |
| | South African Post Office: Subsidy | | | | | 306 077 | | |
| | 5 Information and Communication Technology Infrastructure Development | 177 451 | 30 287 | 144 583 | | 1 500 | 1 081 | |
| | Promote investments in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services. | | | | | | | |
| | Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | za Domain Name Authority: Contribution to operations | | | | | 1 500 | | |
| | | | | | | | | |
| | 6 Presidential National Commission Facilitate the development of an inclusive information society by promoting the uptake and usage of ICT for improved socioeconomic development and research. | 32 525 | 17 392 | 14 408 | | | 725 | |
| | | | | | | | | |
| 27 | Economic Development Aim: To promote economic development through participatory, coherent and | 418 597 | 59 457 | 35 754 | | 318 597 | 4 789 | |
| | coordinated economic policy and planning for the benefit of all South Africans. | | | | | | | |
| | | | | | | | | |
| | 1 Administration | 44 802 | 24 589 | 15 424 | | | 4 789 | |
| | Coordinate and render an effective, efficient, strategic support and administrative service to the minister, deputy minister, director-general, the department and its agencies. | | | | | | | |
| | 2 Feanamia Baliay Dayalanmant | 18 150 | 10.155 | 7 995 | | | | |
| | Economic Policy Development Strengthen the economic development policy capacity of government; review, | 16 150 | 10 155 | 7 995 | | | | |
| | develop and propose the alignment of economic policies; and develop policies | | | | | | | |
| | aimed at broadening participation in the economy and creating decent work | | | | | | | |
| | opportunities. | | | | | | | |
| | | | | | | | | |
| | 3 Economic Planning and Coordination | 344 402 | 17 675 | 8 130 | | 318 597 | | |
| | 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. | | | | | | | |
| | Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | International Trade Administration Commission: Contribution to | | | | | | | |
| | operations | | | | | 64 343 | | |
| | South African Micro Finance Apex Fund: Contribution to operations | | | | | 82 082 | | |
| | Competition Commission: Contribution to operations Competition Tribunal: Contribution to operations | | | | | 88 818 13 625 | | |
| | Competition Tribunal: Contribution to operations | 1 | | | | 13 625 | | |
| | Public corporations | | | | | 1 | | |
| | Public corporations - Khula Enterprise Finance Limited: Contribution to operations | | | | | 69 729 | | |

^{*} Specifically and Exclusively Appropriated

| | T | 1 | 1 | | 1 | Transfera | Doumonto | Doumente |
|------|--|-----------|--------------|-------------|-------|------------------|-----------------|-----------|
| Vote | | | Curre | nt Payments | | Transfers and | Payments for | Payments |
| 1 | | Total | Compensation | Goods and | | Subsidies | Capital | Financial |
| | | | of Employees | Services | Other | | Assets | Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 4 Face and Development and Distance | 44.040 | 7 000 | 4.005 | | | | |
| | 4 Economic Development and Dialogue Promote social dialogue; implement strategic frameworks; build capacity | 11 243 | 7 038 | 4 205 | | | | |
| | among social partners; and promote productivity, entrepreneurship and | | | | | | | |
| | innovation in the workplace. | | | | | | | |
| | | | | | | | | |
| 28 | Energy Aim: Formulate and exercise oversight regarding the implementation of overall | 5 535 390 | 132 994 | 69 129 | | 5 328 667 | 4 600 | |
| | energy policies to ensure access to affordable and reliable energy by all South | | | | | | | |
| | Africans and to promote environmentally friendly energy carriers. | | | | | | | |
| | | | | | | | | |
| | 1 Administration | 104 205 | 46 790 | 52 486 | | 329 | 4 600 | |
| | Strategic support and management services to the ministry and the | | | | | | | |
| | department. | | | | | | | |
| | 2 Hydrocarbons and Energy Planning | 1 558 608 | 50 754 | 7 854 | | 1 500 000 | | |
| | 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. | | | | | | | |
| | Of which Public corporations | | | | | | | |
| | * – Transnet Pipelines: Construction of petroleum pipeline | | | | | 1 500 000 | | |
| | Translativi politico: concetación el podecicam pipolitic | | | | | . 555 555 | | |
| | 3 Electricity, Nuclear and Clean Energy | 408 817 | 35 450 | 8 789 | | 364 578 | | |
| | 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. | | | | | | | |
| | Of which: | | | | | | | |
| | Conditional grants to local government | | | | | | | |
| | * – Electricity Demand Side Management Programme | | | | | 220 000 | | |
| | Private enterprises | | | | | | | |
| | Renewable Energy Subsidy Scheme: Subsidises renewable | | | | | | | |
| | energy projects * Penewahla Energy: Working for energy | | | | | 20 678 15 000 | | |
| | * - Renewable Energy: Working for energy Public corporations | | | | | 15 000 | | |
| | * – National Energy Efficiency and Demand Side Management | | | | | | | |
| | Grant: Conditional grant to Eskom | | | | | 108 900 | | |
| | | | | | | | | |
| | 4 Associated Services | 3 463 760 | | | | 3 463 760 | | |
| | Transfer, manage and monitor funds in support of the department's mandates | | | | | | | |
| | to funded and non-funded statutory bodies and organisations. Of which | | | | | | | |
| | Conditional grants to local government | | | | | | | |
| | * – Integrated National Electrification Programme Grant | | | | | 1 020 104 | | |
| | Departmental agencies and accounts | | | | | | | |
| | Electricity Distribution Industry Holdings Company: Contribution | | | | | 64.000 | | |
| | to operations - Electricity Distribution Industry Holdings Company: Contribution | | | | | 61 090 | | |
| | to capital operations' | | | | | 492 | | |
| | National Nuclear Regulator: Contribution to operations | | | | | 19 093 | | |
| | National Nuclear Regulator: Contribution to capital operations' | | | | | 861 | | |
| | Private enterprises | | | | | | | |
| | * – Integrated National Electrification Programme: Non-grid | | | | | 00.000 | | |
| | electrification service providers Public corporations | | | | | 68 200 | | |
| | * – Eskom: Integrated National Electrification Programme: Electricity | | | | | | | |
| | connections to households | | | | | 1 719 810 | | |
| | South African Nuclear Energy Corporation Ltd: | | | | | | | |
| | - Contribution to operations | | | | | 466 145 | | |
| | Contribution to capital operations' Decomplishing and decontamination projects | | | | | 8 313 | | |
| | Decommissioning and decontamination projects Capital decommissioning and decontamination projects | | | | | 75 289 2 421 | | |
| | South African Fundamental Atomic Research Installation | | | | | 2 721 | | |
| | Reactor Conversion | | | | | 12 541 | | |
| | Conversion and maintenance of the South African Fundamental | | | | | | | |
| | Atomic Research Installation's nuclear reactor fuel | | | | | 9 401 | | |
| - | | | | | | | | |
| 29 | Environmental Affairs | 2 607 794 | 324 869 | 585 309 | | 1 224 337 | 473 279 | |
| | Aim: Lead South Africa's environmental sector to achieve sustainable development | | | | | | | |
| | towards a better quality of life for all. | | | | | | | |
| | 1 Administration | 255 037 | 95 112 | 154 108 | | 4 000 | 1 817 | |
| 1 | Strategic leadership, centralised administration and executive support, and | | 55 2 | | | . 550 | | |
| | corporate services. | | | | | | | |
| | | | | | | | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | - (| 5 . 1 | |
|------|--|------------|--------------|-------------|-------|-------------------|-----------------|-----------------|
| Vote | | | Curre | nt Payments | | Transfers and | Payments for | Payments for |
| Voic | | Total | Compensation | Goods and | | Subsidies | Capital | Financial |
| | | | of Employees | Services | Other | | Assets | Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 2 Environmental Quality and Protection | 321 311 | 65 773 | 82 962 | | 171 995 | 581 | |
| | Protect and improve the quality and safety of the environment to give effect to | 021011 | 00110 | 02 002 | | 17 1 000 | 001 | |
| | the right of all South Africans to an environment that is not harmful to health and | | | | | | | |
| | wellbeing. | | | | | | | |
| | Of which | | | | | | | |
| | Departmental agencies and accounts - South African Weather Service: Contribution to operations | | | | | 135 915 | | |
| | Non-profit institutions | | | | | 155 915 | | |
| | Buyisa-e-Bag: Financial assistance | | | | | 35 000 | | |
| | | | | | | | | |
| | Oceans and Coastal Management Manage and protect South African oceans and coastal zones. | 229 356 | 61 412 | 167 944 | | | | |
| | manage and protect South Amcan oceans and coastal zones. | | | | | | | |
| | 4 Climate Change | 573 865 | 21 316 | 82 231 | | | 470 318 | |
| | Facilitate an effective national mitigation and adaptation response to climate | | | | | | | |
| | change. | | | | | | | |
| | Of which * – Antarctic Supply Vessel: Replacement | | | | | | 467 340 | |
| | - Antarctic Supply Vessel. Replacement | | | | | | 407 340 | |
| | 5 Biodiversity and Conservation | 399 588 | 25 305 | 36 746 | | 337 314 | 223 | |
| | Promote the conservation and sustainable use of natural resources to | | | | | | | |
| | contribute to economic growth and poverty alleviation. | | | | | | | |
| | Of which Departmental agencies and accounts | | | | | | | |
| | South African National Biodiversity Institute: Contribution to | | | | | | | |
| | operations | | | | | 141 231 | | |
| | South African National Parks: Parks development and establishment | | | | | | | |
| | and roads | | | | | 34 261 | | |
| | South African National Parks: Contribution to operations iSimangaliso Wetland Park Authority: Contribution to operations | | | | | 140 457 21 365 | | |
| | - Iointangaiso Wettand Park Additionty. Contribution to operations | | | | | 21 303 | | |
| | 6 Sector Services, Environmental Awareness and International Relations | 828 637 | 55 951 | 61 318 | | 711 028 | 340 | |
| | Create conditions for effective corporate and cooperative governance, | | | | | | | |
| | international cooperation, business performance and the implementation of | | | | | | | |
| | poverty alleviation projects. Of which | | | | | | | |
| | * – Expanded Public Works Programme: Environmental | | | | | | | |
| | projects targeting the unemployed, youth, women, | | | | | | | |
| | the disabled and small, medium and micro enterprises | | 31 311 | 9 984 | | | 150 | |
| | Departmental agencies and accounts | | | | | 4 500 | | |
| | Council for Scientific and Industrial Research: Research contract South African National Biodiversity Institute: Infrastructure projects | | | | | 1 500 13 000 | | |
| | South African Weather Service: Infrastructure projects | | | | | 100 154 | | |
| | iSimangaliso Wetland Park Authority: Infrastructure projects | | | | | 23 000 | | |
| | Foreign governments and international organisations | | | | | | | |
| | Global Environmental Fund: Membership fee | | | | | 9 000 | | |
| | Households * – Expanded Public Works Programme: Environmental | | | | | | | |
| | projects targeting the unemployed, youth, women, | | | | | | | |
| | the disabled and small, micro and medium enterprises | | | | | 499 009 | | |
| | * – Expanded Public Works Programme Incentive: Environmental | | | | | | | |
| | projects targeting the unemployed, youth, women, the disabled | | | | | GE 005 | | |
| | and small, micro and medium enterprises | | | | | 65 365 | | |
| | | | | | | | | |
| 30 | Human Settlements | 16 201 481 | 290 166 | 309 299 | | 15 442 757 | 159 259 | |
| | Aim: Determine, finance, promote, coordinate, communicate and monitor the | | | | | | | |
| | implementation of housing and sanitation policies and programmes. | | | | | | | |
| | 1 Administration | 176 175 | 81 899 | 91 063 | | | 3 213 | |
| | Strategic leadership and administrative and management support services to | | | | | | | |
| | the department. | | | | | | | |
| | 2 Housing Policy Research and Manitoring | 45 907 | 27 353 | 18 101 | | | 453 | |
| | Housing Policy, Research and Monitoring Develop and promote human settlement and housing policies supported by a | 45 907 | 27 333 | 16 101 | | | 400 | |
| | responsive research agenda. Monitor and assess the implementation, | | | | | | | |
| | performance and impact of national housing policies and programmes. | | | | | | | |
| | | | | | | | | |
| | 3 Housing Planning and Delivery Support | 206 831 | 83 563 | 65 233 | | 4 000 | 54 035 | |
| | 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. | | | | | | | |
| | Of which | | | | | | | |
| | Households | | | | | 4 000 | | |
| | Bursaries Non-employees: Housing scholarship programme | | | | | 4 000 | | |
| Щ. | Specifically and Evalueivaly Appropriated | | | | | | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | Transfers | Payments | Payments |
|------|--|----------------|---------------------------------------|--------------------------------|----------------|--------------------------------------|----------------------------|------------------------------|
| Vote | | | Curre | nt Payments | | and | for | for |
| | | Total R'000 | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | Subsidies R'000 | Capital Assets R'000 | Financial Assets R'000 |
| | | 1 1000 | K 000 | K 000 | K 000 | K 000 | 1 1000 | 1000 |
| | 4 Housing Development Finance 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). Of which - Rural Households Infrastructure: Indirect grant | 15 598 126 | 33 076 | 26 486 | | 15 437 757 | 100 807 | |
| | Conditional grants to provinces - Human Settlements Development Grant - Housing Disaster Relief Grant Departmental agencies and accounts | | | | | 15 026 763 133 800 | | |
| | - 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 | | | | | 6 621 151 772 69 300 49 500 | | |
| | 5 Strategic Relations and Governance 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. Of which | 174 442 | 64 275 | 108 416 | | 1 000 | 751 | |
| | Foreign governments and international organisations - Habitat Foundation: Membership fee | | | | | 1 000 | | |
| 31 | Mineral Resources 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. | 1 030 016 | 352 344 | 254 919 | | 408 681 | 14 072 | |
| | Administration Strategic support and management services to the ministry and the department. | 239 042 | 109 221 | 115 173 | | 1 055 | 13 593 | |
| | 2 Promotion of Mine Safety and Health Ensure the safe mining of minerals under healthy working conditions. Of which Departmental agencies and accounts | 145 865 | 114 007 | 26 021 | | 5 358 | 479 | |
| | Mine Health and Safety Council: Contribution to operations | | | | | 5 358 | | |
| | Mineral Regulation Regulate the minerals and mining sector to promote economic development, employment and ensure transformation and environmental compliance. Of which Departmental agencies and accounts South African Diamond and Precious Metal Regulator: Contribution | 215 925 | 91 318 | 83 964 | | 40 643 | | |
| | to operations | | | | | 40 643 | | |
| | Mineral Policy and Promotion Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment. Of which Departmental agencies and accounts | 429 184 | 37 798 | 29 761 | | 361 625 | | |
| | Council for Geoscience: Contribution to operations Council for Geoscience: Capital contribution to core funding | | | | | 121 477 | | |
| | Council for Geoscience: Capital contribution to core funding in terms of Geoscience Act, 1993 (Act 100 of 1993) Private enterprises Assistance to Mines: Subsidies to implement water management | | | | | 15 028 | | |
| | solutions Public corporations Industrial Development Corporation of South Africa: Implementation of small scale mining projects Council for Mineral Technology Research: Contribution to operations | | | | | 35 671 23 609 165 840 | | |
| 32 | Rural Development and Land Reform 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. | 6 769 555 | 1 072 249 | 805 893 | | 4 871 603 | 19 809 | 1 |

^{*} Specifically and Exclusively Appropriated

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|------|---|-----------|--------------|-------------|-------|---------------|-----------------|-----------------|
| Vote | | | Curre | nt Payments | | Transfers and | Payments for | Payments for |
| VOIC | | Total | Compensation | Goods and | | Subsidies | Capital | Financial |
| | | | of Employees | Services | Other | | Assets | Assets |
| | | 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 | |
| | 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. | | | | | | | |
| | Of which | | | | | | | |
| | Households | | | | | | | |
| | Bursaries Non-employees: Studies in cadastral, surveys and | | | | | | | |
| | mapping | | | | | 12 290 | | |
| | 2 Cooperation and Codestral Consises | 283 550 | 104 501 | 66 529 | | 13 593 | 8 907 | |
| | 2 Geospatial and Cadastral Services Geospatial, cadastral surveys and spatial planning information as well as | 263 550 | 194 521 | 00 329 | | 13 393 | 8 907 | |
| | technical services in support of sustainable land development. | | | | | | | |
| | Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | Registration of Deeds Trading Account: Contribution | | | | | | | |
| | to operations | | | | | 8 816 | | |
| | Foreign governments and international organisations | | | | | | | |
| | Regional Centre for Mapping of Resources for Development: Contribution to operations | | | | | 1 306 | | |
| | Households | | | | | 1 306 | | |
| | Bursaries Non-employees: Studies in cadastral, surveys and | | | | | | | |
| | mapping | | | | | 546 | | |
| | Non-profit institutions | | | | | | | |
| | South African Council for Planners: Membership fee | | | | | 2 425 | | |
| | 2 Rural Davidsoment | 250.000 | 00.444 | 100 000 | | | 482 | |
| | 3 Rural Development Initiate, facilitate, coordinate and catalyse the implementation of a | 256 229 | 66 414 | 189 333 | | | 482 | |
| | comprehensive rural development programme that leads to sustainable and | | | | | | | |
| | vibrant rural communities. | | | | | | | |
| | | | | | | | | |
| | 4 Restitution | 1 568 596 | 233 975 | 161 639 | | 1 172 982 | | |
| | Settlement of land restitution claims under the Restitution of Land Rights Act, | | | | | | | |
| | 1994 (Act 22 of 1994) and provide settlement support to beneficiaries. | | | | | | | |
| | Of which | | | | | | | |
| | Households - Restitution Grants: Land claims settlements | | | | | 1 172 767 | | |
| | - Restitution Grants. Land Claims Settlements | | | | | 1 1/2 /0/ | | |
| | 5 Land Reform | 4 083 369 | 301 225 | 108 724 | | 3 672 719 | 700 | 1 |
| | Sustainable land redistribution programmes in South Africa. | | | | | | | |
| | Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | 4 4 4 0 4 0 0 | | |
| | Agricultural Land Holding Account: Land acquisition KwaZulu Natal Incorporate Trust Reard: Land management support to | | | | | 1 148 480 | | |
| | KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land | | | | | 2 772 | | |
| | Households | | | | | 2112 | | |
| | Land Reform Grants: Land redistribution | | | | | 2 521 459 | | |
| | Public corporations | | | | | | | |
| | Khula Land Reform Credit Facility: Loans for acquisition of | | | | | | | |
| | land and equity in commercial farming ventures | | | | | | | 1 |
| | | | | | | | | |
| 33 | Science and Technology | 4 615 541 | 214 971 | 146 998 | | 4 249 472 | 4 100 | |
| | Aim: Realise the full potential of science and technology in social and economic | | | | | | | |
| | development, through the development of human resources, research and | | | | | | | |
| | innovation. | | | | | | | |
| | | | , | 70 | | | | |
| | 1 Administration | 182 932 | 105 600 | 73 497 | | 1 000 | 2 835 | |
| | 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. | | | | | | | |
| | | | | | | | | |
| | 2 Research, Development and Innovation | 1 284 040 | 22 021 | 23 892 | | 1 237 917 | 210 | |
| | Policy leadership, innovation and research. | | | | | | | |
| | Of which | | | | | | | |
| | Departmental agencies and accounts – 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 | | |
| Щ. | Specifically and Exclusively Appropriated | 1 | | | | | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | Transfera | Daymonto | Doumente |
|------|---|-----------|------------------|-----------|-------|------------------|-----------------|-----------------|
| Vote | | | Current Payments | | | Transfers and | Payments for | Payments for |
| VOIC | | Total | Compensation | Goods and | | Subsidies | Capital | Financial |
| | | | of Employees | Services | Other | | Assets | Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | | | | | | | | |
| | Non-profit institutions | | | | | 5 000 | | |
| | - Biofuels: Research | | | | | 5 000 37 872 | | |
| | - Health Innovation: Research | | | | | 28 638 | | |
| | Hydrogen Strategy: Research Hydrogen Strategy: Capital contribution to research | | | | | 48 361 | | |
| | Space Science: Research and development | | | | | 28 491 | | |
| | Space Science: Nesearch and development Space Science: Contribution to capital operations | | | | | 51 390 | | |
| | * – Square Kilometre Array: Capital contribution to research and | | | | | 01000 | | |
| | development | | | | | 508 875 | | |
| | | | | | | | | |
| | 3 International Cooperation and Resources | 135 111 | 33 278 | 25 591 | | 75 750 | 492 | |
| | 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. | | | | | | | |
| | Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | Africa Institute of South Africa: Contribution to operations | | | | | 30 594 | | |
| | Non-profit institutions | | | | | , | | |
| | Global Science: Bilateral activities | | | | | 10 000 | | |
| | Global Science: Multilateral and African activities Global Science: Other international activities | | | | | 10 250 | | |
| | Global Science: Other international activities | | | | | 24 906 | | |
| | 4 Human Capital and Knowledge Systems | 1 748 671 | 22 796 | 8 564 | | 1 717 206 | 105 | |
| | Develop and implement national programmes to produce knowledge and | | 22 700 | 3 004 | | 200 | 100 | |
| | develop human capital and the associated infrastructure, equipment and public | | | | | | | |
| | research services. | | | | | | | |
| | Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | Human Resource Development in Science and Engineering | | | | | 351 179 | | |
| | Learnerships in Science and Engineering | | | | | 7 129 | | |
| | National Research Foundation: Research and development | | | | | 734 443 | | |
| | Research and Development Infrastructure: Research | | | | | 221 411 | | |
| | Science Themes: Research and development | | | | | 57 859 | | |
| | Non-profit institutions | | | | | | | |
| | Academy of Science of South Africa: Contribution to operations | | | | | 10 554 | | |
| | Centre for High Performance Computing: Research and development | | | | | 1 623 | | |
| | Centre for High Performance Computing: Capital contribution | | | | | | | |
| | to infrastructure | | | | | 70 397 | | |
| | Emerging Research Areas: Research and development | | | | | 50 475 | | |
| | National Nanotechnology Centres: Research and development into science initiatives | | | | | 38 337 | | |
| | Science initiatives Science and Youth: Research and development | | | | | 54 439 | | |
| | Technology Top 100: Winners of Science and Engineering Awards | | | | | 2 735 | | |
| | Indigenous Knowledge System Strategy: Implementation | | | | | 17 407 | | |
| | Public corporations | | | | | | | |
| | South African National Research Network: Research | | | | | | | |
| | and development | | | | | 98 783 | | |
| | | | | | | | | |
| | 5 Socioeconomic Partnerships | 1 264 787 | 31 276 | 15 454 | | 1 217 599 | 458 | |
| | A strategic partner within government and with industry, contributing to South | | | | | | | |
| | Africa's transition to a knowledge economy. | | | | | | | |
| | Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | Global Change Science and Technology: Implementation of Climate Change Strategy and Ten Year Plan | | | | | 20.690 | | |
| | Change Strategy and Ten Year Plan – Local Manufacturing Capacity: Research and technical support | | | | | 29 680 28 178 | | |
| | Local Systems of Innovation: Cold Chain Technologies Project | | | | | 8 604 | | |
| | Natural Resources and Public Assets: Establish gene banks | | | | | 58 471 | | |
| | Human and Social Development Dynamics: Policy development | | | | | 36 174 | | |
| | Human Sciences Research Council: Contribution to operations | | | | | 169 793 | | |
| | Science and Technology Indicators: Development of indicators | | | | | 7 900 | | |
| | Research Information Management System: Development | | | | | 3 940 | | |
| | Quality of Life Nuclear Technologies: Development | | | | | 5 940 | | |
| | South African Research Chairs Initiative: Develop Human | | | | | | | |
| | Sciences | | | | | 18 315 | | |
| | Technology for Poverty Alleviation: Development | | | | | 10 140 | | |
| | Non-profit institutions | | | | | | | |
| | Tshumisano Trust: Research and development | | | | | 38 610 | | |
| | Public corporations | | | | - 1 | _ | | |
| | Advanced Manufacturing Technology Strategy: Implementation | | | | | 50 480 | | |
| | Council for Scientific and Industrial Research: Contribution to | | | | | 604 | | |
| | operations | | | | | 634 248 | | |
| | Information Communication Technology: Implementation of strategy | | | | | 63 820 | | |
| | Resource Based Industries: Research and development Tacknesses for Systematical Livelihoods, Research and development. | | | | | 36 851 | | |
| | Technology for Sustainable Livelihoods: Research and development | | | | - 1 | 16 455 | | |
| Щ. | Specifically and Evolutively Appropriated | | | | | | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | Tec | Day(*** - *** | Day(***/ |
|------|--|-----------|------------------|-----------|---------------|-----------------|-----------------|-----------|
| Vote | | | Current Payments | | Transfers and | Payments for | Payments for | |
| 1 | | Total | Compensation | Goods and | | Subsidies | Capital | Financial |
| | | | of Employees | Services | Other | | Assets | Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 34 | Tourism | 1 151 836 | 98 480 | 97 593 | | 953 328 | 2 435 | |
| 34 | Aim: Promote and support the growth and development of an equitable, competitive | 1 151 836 | 98 480 | 97 593 | | 953 328 | 2 435 | |
| | and sustainable tourism sector, enhancing its contribution to national priorities. | | | | | | | |
| | • | | | | | | | |
| | 1 Administration | 124 289 | 50 307 | 67 837 | | 4 600 | 1 545 | |
| | Strategic leadership, centralised administration and executive support, and | | | | | | | |
| | corporate services. Of which | | | | | | | |
| | Foreign governments and international organisations | | | | | | | |
| | Regional Tourism Organisation of South Africa: Membership fee | | | | | 2 800 | | |
| | United Nations World Tourism Organisation: Membership fee | | | | | 1 800 | | |
| | C Tandara Davidson at | 200 00- | 22.225 | 42.024 | | 040.545 | 200 | |
| | 2 Tourism Development Facilitate and support the development of an equitable tourism sector. | 360 936 | 30 232 | 17 871 | | 312 543 | 290 | |
| | Of which | | | | | | | |
| | 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 | | | | |
| | Households | | 3 000 | 2 000 | | | | |
| | 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 | | |
| | Non-profit institutions | | | | | 21 002 | | |
| | 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 | |
| | Promote growth, competitiveness and quality of the tourism sector. | 055 013 | 12 508 | 0 030 | | 030 185 | 290 | |
| | Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | South African Tourism: International tourism marketing | | | | | 631 685 | | |
| | Non-profit institutions | | | | | | | |
| | Tourism Business Council: Contribution to operations | | | | | 4 000 | | |
| | 4 Policy, Research, Monitoring and Evaluation | 10 998 | 5 433 | 5 255 | | | 310 | |
| | Sector policy development, research, planning, monitoring and evaluation. | 10 000 | 0,400 | 3 200 | | | 0.0 | |
| | , | | | | | | | |
| I | | | | | T | | | |
| 35 | Trade and Industry | 6 150 108 | 557 843 | 585 031 | | 4 992 556 | 14 678 | |
| | 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. | | | | | | | |
| | Soonemic growth, employment creation and greater equity by 2014. | | | | | | | |
| | 1 Administration | 448 543 | 144 391 | 288 779 | | 2 845 | 12 528 | |
| | 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. | | | | | | | |
| | 2 International Trade and Economic Development | 131 138 | 64 473 | 34 385 | | 31 750 | 530 | |
| | Build an equitable global trading system that facilitates development, by | .51 156 | 54,475 | 3 7 000 | | 31,700 | 000 | |
| | 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. Of which | | | | | | | |
| | Public corporations | | | | | | | |
| | Development Bank of Southern Africa: Spatial development | | | | | | | |
| | initiatives | | | | | 16 500 | | |
| | | | | | | | | |
| * | Specifically and Exclusively Appropriated | | | | | | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | Transfers | Daymonto | Paymonto |
|------|---|-----------|------------------------|-------------------|----------------|------------------|-----------------|-----------------|
| Vote | | | Curre | nt Payments | | and | Payments for | Payments for |
| | | | Compensation Goods and | | | Subsidies | Capital | Financial |
| | | R'000 | of Employees R'000 | Services R'000 | Other R'000 | R'000 | Assets R'000 | Assets R'000 |
| | | 11,000 | 11,000 | 11000 | 11000 | 11000 | 11000 | 11000 |
| | 3 Empowerment and Enterprise Development | 777 797 | 45 280 | 39 690 | | 692 827 | | |
| | 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. | | | | | | | |
| | Of which Departmental agencies and accounts | | | | | | | |
| | Small Enterprise Development Agency: Contribution | | | | | | | |
| | to operations | | | | | 385 121 | | |
| | Small Enterprise Development Agency Technology Programme: On the standard Control of the Standar | | | | | 70.000 | | |
| | Start-up technology ventures – National Research Foundation: Technology and Human | | | | | 76 000 | | |
| | Resources for Industry Programme | | | | | 151 000 | | |
| | Private enterprises | | | | | | | |
| | Centurion Aerospace Village: Bulk capital infrastructure and landside development | | | | | 5 000 | | |
| | Public corporations | | | | | 0 000 | | |
| | - Industrial Development Corporation: Isivande Women's Fund | | | | | 10 500 | | |
| | Industrial Development Corporation: Capital contribition to support programme for industrial innovation | | | | | 45 000 | | |
| | programme for industrial inflovation | | | | | 75 000 | | |
| | 4 Industrial Development | 1 052 122 | 61 080 | 44 290 | | 946 252 | 500 | |
| | Facilitate industrial development supported by government procurement that creates an enabling environment for competitiveness, growth and job creation. | | | | | | | |
| | Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | National Regulator for Compulsory Specifications: Contribution | | | | | 27 142 | | |
| | to operations - National Metrology Institute of South Africa: Contribution | | | | | 27 142 | | |
| | to operations | | | | | 55 266 | | |
| | South African National Accreditation System: Contribution | | | | | 47.700 | | |
| | to operations Private enterprises | | | | | 17 739 | | |
| | Industrial Development Cooperation: Clothing and textile production | | | | | | | |
| | incentive | | | | | 400 000 | | |
| | Public corporations - Council for Scientific and Industrial Research: National Cleaner | | | | | | | |
| | Production Centre | | | | | 32 082 | | |
| | * – South African Bureau of Standards: Plant infrastructure | | | | | 174 240 | | |
| | South African Bureau of Standards: Research Industrial Development Corporation: Customised Sector | | | | | 167 355 | | |
| | Programmes | | | | | 48 510 | | |
| | | 104 504 | | 10.000 | | 100.011 | 200 | |
| | 5 Consumer and Corporate Regulation Develop and implement coherent, predictable and transparent regulatory | 191 531 | 44 410 | 19 680 | | 126 841 | 600 | |
| | solutions that facilitate easy access to redress and efficient regulation for | | | | | | | |
| | economic citizens. | | | | | | | |
| | Of which Departmental agencies and accounts | | | | | | | |
| | National Credit Regulator: Contribution to operations | | | | | 46 000 | | |
| | - National Gambling Board: Contribution to operations | | | | | 22 000 | | |
| | National Consumer Tribunal: Contribution to operations National Consumer Commission: Contribution to operations | | | | | 22 059 24 800 | | |
| | - National Consumer Commission. Contribution to operations | | | | | 24 000 | | |
| | 6 The Enterprise Organisation | 3 175 296 | 87 389 | 32 438 | | 3 055 469 | | |
| | 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. | | | | | | | |
| | Of which | | | | | | | |
| | Private enterprises | | | | | 200 200 | | |
| | Business Process Outsourcing: Incentives for call centres Small and Medium Enterprise Development Programme: | | | | | 223 060 | | |
| | Incentives to local and foreign investors | | | | | 697 248 | | |
| | - Film and Television Production Incentive: For national | | | | | | | |
| | and international film and television production companies – Enterprise Investment Programme: Incentives to local | | | | | 245 873 | | |
| | and foreign owned enterprises for operations | | | | | 346 700 | | |
| | Automotive Production and Development Programme: Production | | | | | | | |
| | allowance: Incentives to motor vehicle manufacturers – Black Business Supplier Development Programme: | | | | | 747 000 | | |
| | Incentives to support black business suppliers | | | | | 40 621 | | |
| | Export Market and Investment Assistance: Incentives compensating | | | | | | | |
| | for the costs of developing export markets and for attracting foreign | | | | | 440.000 | | |
| | direct investments - Cooperatives Incentive Scheme: To acquire business | | | | | 110 998 | | |
| | development services | | | | | 41 617 | | |
| | - Critical Infrastructure Programme: Contribution to companies | | | | | | | |
| | for bulk infrastructure provision | | | | | 115 680 | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | Transfers | Payments | Payments |
|------|--|------------|------------------------------|-----------------------|-------|------------|-------------------|---------------------|
| Vote | | | | nt Payments | | and | for | for |
| | | Total | Compensation of Employees | Goods and Services | Other | Subsidies | Capital Assets | Financial Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | | | | | | | | |
| | Public corporations | | | | | 475 000 | | |
| | Coega Development Corporation: Bulk infrastructure development | | | | | 475 000 | | |
| | 7 Trade and Investment South Africa | 291 447 | 87 190 | 67 685 | | 136 572 | | |
| | Increase export capacity and support direct investment flows through strategies | | | | | | | |
| | for targeted markets and an effectively managed network of foreign trade offices. | | | | | | | |
| | Of which | | | | | | | |
| | Non-profit institutions | | | | | | | |
| | * - Proudly South African Campaign: Contribution to operations Public corporations | | | | | 5 000 | | |
| | Export Credit Insurance Corporation: Interest Make-up Scheme | | | | | 120 488 | | |
| | | | | | | | | |
| | 8 Communication and Marketing | 82 234 | 23 630 | 58 084 | | | 520 | |
| | Facilitate greater awareness of the department's role and increase the uptake of its products and services. | | | | | | | |
| | | | | | | | | |
| 36 | Transport | 25 086 262 | 259 365 | 484 058 | | 24 301 275 | 41 564 | |
| | Aim: Lead the provision of an integrated, sustainable, reliable and safe transport | | _00 000 | | | 551 5 | 554 | |
| | system, through planning, development, coordination, promotion and the | | | | | | | |
| | implementation of transport policies, regulations and strategies. | | | | | | | |
| | 1 Administration | 213 889 | 102 368 | 100 816 | | 8 984 | 1 721 | |
| | Coordinate an effective and efficient strategic support and administrative | | | | | | | |
| | service to the ministry, director-general and department. | | | | | | | |
| | Of which Universities and technikons | | | | | | | |
| | Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Support | | | | | | | |
| | to students and critical transport programmes | | | | | 8 669 | | |
| | 2 Transport Policy and Economic Regulation | 49 031 | 29 890 | 18 621 | | | 520 | |
| | 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. | | | | | | | |
| | 3 Transport Regulation and Accident and Incident Investigation | 196 166 | 44 055 | 139 267 | | 12 181 | 663 | |
| | Create an enabling regulatory environment in the areas of safety, security and | | | | | | | |
| | environmental compliance. Manage accident and incident investigations for all modes of transport. | | | | | | | |
| | Of which | | | | | | | |
| | Departmental agencies and accounts | | | | | | | |
| | South African Maritime Safety Authority: Maritime Rescue Coordination Centre | | | | | 5 533 | | |
| | Foreign governments and international organisations | | | | | 3 333 | | |
| | International Civil Aviation Organisation: Membership fee | | | | | 2 990 | | |
| | International Maritime Organisation: Membership fee Non-profit institutions | | | | | 1 064 | | |
| | Non-profit institutions National Sea Rescue Institute: Search and rescue services | | | | | 1 042 | | |
| | | | | | | | | |
| | 4 Integrated Planning and Intersphere Coordination | 7 018 185 | 32 553 | 81 398 | | 6 865 939 | 38 295 | |
| | Manage and facilitate integrated planning and intersphere coordination for infrastructure and operations. | | | | | | | |
| | Of which | | | | | | | |
| | Conditional grants to local government | | | | | 40 400 | | |
| | * – Rural Transport Grant Conditional grants to provinces | | | | | 10 400 | | |
| | * – Overload Control Grant | | | | | 11 038 | | |
| | Departmental agencies and accounts | | | | | 0.770.004 | | |
| | South African National Roads Agency Ltd: Contribution to operations South African National Roads Agency Ltd: Contribution to capital | | | | | 2 779 324 | | |
| | operations | | | | | 4 065 177 | | |
| | F Transport Logistics and Carridas Davelanment | 20.400 | 15 5 4 7 | 14 400 | | | | |
| | 5 Transport Logistics and Corridor Development Manage the implementation of the transport logistics strategy and the | 30 103 | 15 547 | 14 499 | | | 57 | |
| | development of freight movement corridors. | | | | | | | |
| | | | | | | | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | Transfers | Payments | Payments |
|------|--|------------|--------------|-------------|-------|--|-----------|-----------|
| Vote | | | Curre | nt Payments | | and | for | for |
| | | Total | Compensation | Goods and | | Subsidies | Capital | Financial |
| | | Bloop | of Employees | Services | Other | Diago | Assets | Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | Public Transport 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. Of which | 17 429 578 | 26 341 | 124 635 | | 17 278 461 | 141 | |
| | Conditional grants to local government * – Public Transport Infrastructure and Systems Grant Conditional grants to provinces | | | | | 3 699 462 | | |
| | - Gautrain Rapid Rail Link Grant - Public Transport Operations Grant Households | | | | | 438 360 3 863 033 | | |
| | — Taxi Recapitalisation Non-profit institutions — South African National Taxi Council: Contribution to operations | | | | | 497 611 14 789 | | |
| | Public corporations - Passenger Rail Agency of South Africa: Contribution to capital | | | | | 4 813 273 | | |
| | 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: Shosholoza Meyl | | | | | 4 813 273 2 754 933 797 000 400 000 | | |
| | 7 Public Entity Oversight and Border Operations and Control Develop appropriate mandates and monitoring mechanisms to oversee public entities and border operations and control. Of which | 149 310 | 8 611 | 4 822 | | 135 710 | 167 | |
| | Departmental agencies and accounts 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 | | | | | 35 634 73 619 9 402 8 223 8 832 | | |
| 37 | Water Affairs | 7 996 592 | 1 166 543 | 2 466 220 | | 3 238 487 | 1 125 342 | |
| 31 | Water Arians 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. | 7 996 592 | 1 100 543 | 2 400 220 | | 3 230 407 | 1 125 342 | |
| | Administration Policy leadership, advice and core support services, including finance, human resources, legal, information and management, communication and corporate planning. Of which Departmental agencies and accounts | 884 205 | 316 968 | 516 596 | | 11 702 | 38 939 | |
| | - Energy Sector Education and Training Authority: Contribution to operations Foreign governments and international organisations - Orange-Sengu River Basin Commission: Contribution | | | | | 1 096 | | |
| | to operations Households | | | | | 106 | | |
| | Poverty Campaign: Road shows Youth Programmes: Campaigns to create jobs Bursaries Non-employees: Water Learning Academy | | | | | 1 000 500 2 000 | | |
| | Water Management 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. | 364 749 | 133 075 | 222 702 | | 750 | 8 222 | |
| | 3 National Water Resources Infrastructure Programme 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. Of which | 2 241 418 | | | | 2 241 418 | | |
| | Departmental agencies and accounts - Water Trading Entity: Operation and water resource infrastructure - Water Trading Entity: Infrastructure development and | | | | | 140 021 | | |
| | rehabilitation Foreign governments and international organisations | | | | | 1 921 397 | | |
| | Komati River Basin Water Authority: Loan payment to the Development Bank of Southern Africa | | | | | 180 000 | | |

^{*} Specifically and Exclusively Appropriated

| | | | | | | Transfers | Payments | Payments |
|----------|--|-------------|--------------|--------------|-------|--------------------|-----------|-----------|
| Vote | | | Curre | ent Payments | | and | for | for |
| 1.010 | | Total | Compensation | Goods and | | Subsidies | Capital | Financial |
| | | Total | of Employees | Services | Other | Oubsidies | Assets | Assets |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | | 1,000 | 11,000 | 11000 | 1000 | 11000 | 1,000 | 11.000 |
| | 4 Regional Management | 4 329 013 | 664 511 | 1 639 435 | | 948 502 | 1 076 565 | |
| | Coordinate the effective implementation of the department's strategic goals and | 4 328 013 | 004 311 | 1 000 400 | | 340 302 | 1 070 303 | |
| | 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. | | | | | | | |
| | Of which | | | | | | | |
| | 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 | | 17 500 | 41 650 | | | 655 656 | |
| | Programme | | | 23 487 | | | | |
| | Expanded Public Works Programme Incentive: Working for Water | | | 23 407 | | | | |
| | · | | | 79 086 | | | | |
| | Programme * – Regional Management: Planning and implementation of water | | | 79 000 | | | | |
| | Regional Management. Planning and implementation of water services projects | | | | | | 191 942 | |
| | • • | | | | | | 191 942 | |
| | Conditional grants to local government | | | | | 004 704 | | |
| | Water Services Operating Subsidy Grant Municipal Drought Relief Grant | | | | | 661 704 228 357 | | |
| | | | | | | 228 357 | | |
| | Departmental agencies and accounts | | | | | 40 229 | | |
| | Catchment Management Agencies: Seed Funding | | | | | 40 229 | | |
| | Households | | | | | | | |
| | Resource for poor farmers: Operating subsidy for emerging farmers | | | | | 0.450 | | |
| | from previously disadvantaged groups | | | | | 3 450 | | |
| | Water Services Operating Subsidy Grant | | | | | 12 077 | | |
| | 5 Water Control Brandation | 177 207 | F4 000 | 87 487 | | 00.445 | 1 616 | |
| | 5 Water Sector Regulation | 1// 20/ | 51 989 | 87 487 | | 36 115 | 1 616 | |
| | 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. | | | | | | | |
| | Of which | | | | | | | |
| | Households | | | | | | | |
| | Financial assistance to small scale farmers: Subsidies for water | | | | | 04.0== | | I |
| | security | | | | | 34 036 | | I |
| | Financial assistance for dam safety: Resource poor farmers | | | | | 613 | | |
| | Non-profit institutions | | | | | | | |
| | Swimming South Africa: Sustainable management and safe use of | | | | | | | I |
| | water resources for recreational purposes | | | | | 466 | | |
| <u> </u> | TOTAL | 444 547 000 | 04 040 004 | 40.040.040 | 4 004 | 200 045 050 | 0.000.470 | 000 004 |
| | IUIAL | 441 517 932 | 81 848 304 | 46 843 313 | 1 994 | 302 645 250 | 9 290 470 | 888 601 |

^{*} Specifically and Exclusively Appropriated