

REPUBLIC OF SOUTH AFRICA

ADJUSTMENTS APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 18—2011]

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BILL

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2011/2012 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

WHEREAS the Appropriation Act, 2011 (Act No. 11 of 2011), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2011/2012 financial year;

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

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Appropriation Act, 2011 (Act No. 11 of 2011), or the Public Finance Management Act, 1999 (Act No. 1 of 1999), has the meaning assigned to it in those Acts. 5

Appropriation of adjusted amounts of money for requirements of State

2. (1) Adjusted appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in respect of the 2011/2012 financial year to votes and main divisions within a vote, and amendments to the aims and purposes specified, are set out in Schedule 2 to this Act. 10

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

Appropriation listed as specifically and exclusively 15

3. An appropriation to a vote or main division within a vote that is listed as specifically and exclusively appropriated in Schedule 2 may only be utilised for the purpose indicated, and may not be used for any other purpose, 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 in Schedule 2, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions in accordance with section 6(1)(g) of the Public Finance Management Act; and 5
 - (b) stop any allocation in terms of such an appropriation until any condition imposed by the Minister is met.
- (2) A notification of an amount stopped in terms of subsection (1)(b) must be included in the National Treasury's next statement of actual revenue and expenditure in terms of section 32(1) of the Public Finance Management Act. 10

Utilisation of saving

5. (1) Notwithstanding section 43(4)(b) and (c) of the Public Finance Management Act, the National Treasury may, in order to expedite service delivery, approve the utilisation of a saving in— 15
- (a) an amount appropriated for transfer to another organ of state or to an organisation or body outside of government, provided that the expenditure will be utilised for the same purpose as that of the main division within the vote in which it was originally appropriated; 20
 - (b) an amount appropriated for payments for capital assets, if the saving is to be utilised in the same vote for other categories of expenditure, other than for the compensation of employees.
- (2) The approval of the utilisation of savings in terms of subsection (1) must be reported in the next quarterly expenditure report to both the Standing and Select Committees on Appropriations. 25

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

6. (1) The votes listed in column 1 of Schedule 1 contain the allocations for departments listed in column 2 of Schedule 1. 30
- (2) Departments listed in column 2 of Schedule 1 whose allocations are included in the same budget vote must comply with requirements contained in section 7 of the Appropriation Act, 2011 (Act No. 11 of 2011).

Regulations

7. The Minister may, by notice in the *Gazette*, make regulations regarding— 35
- (a) anything which may be prescribed in terms of this Act; and
 - (b) any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act.

Short title 40

8. This Act is called the Adjustments Appropriation Act, 2011.

SCHEDULE 1

Column 1: Budget Vote	Column 2: Department	
Vote 3: Cooperative Governance and Traditional Affairs	Department of Cooperative Governance	5
	Department of Traditional Affairs	
Vote 12: Public Service and Administration	Department of Public Service and Administration	10
	Public Administration Leadership and Management Academy	
Vote 22: Defence and Military Veterans	Department of Defence	10
	Department of Military Veterans	

SCHEDULE 2

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency <i>Aim: Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the State through considered planning, coordination, oversight, mobilisation and support.</i>	115 927	28 229	32 854		60 544	(5 700)	
	1 Administration	52 194	26 949	32 854		(1 909)	(5 700)	
	2 National Planning	1 280	1 280					
	3 National Youth Development <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Programmes promoting youth development	(385 853)				(385 853)		
	3 Auxiliary and Associated Services <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Programmes promoting youth development – Brand South Africa: Contribution to operations	448 306				448 306		
						385 853		
						62 453		
2	Parliament <i>Aim: Provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide members of Parliament with the necessary facilities.</i>	7 628	9 095	(11 161)		9 674	20	
	1 Administration	18 554	9 095	9 439			20	
	2 Legislation and Oversight	1 600		1 600				
	4 Members' Facilities	(22 200)		(22 200)				
	5 Associated Services <i>Of which</i> <i>Non-profit institutions</i> – Political Party Support: Contribution to operations – Party Leadership Support: Contribution to political parties for party leaders' remuneration	9 674				9 674		
						9 073		
						601		
3	Cooperative Governance and Traditional Affairs <i>Aim: Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i>	271 082	15 947	20 212		234 523		400
	1 Administration	(7 200)	6 100	(14 400)			700	400
	2 Policy, Research and Knowledge Management	(4 500)		(4 500)				
	3 Governance and Intergovernmental Relations <i>Of which</i> <i>Households</i> * – Municipal Councillors' Pension Fund: Once-off gratuity payment to non-returning municipal councillors	262 697		(3 620)		266 317		
						266 317		
	4 Disaster Response Management	(4 940)		(4 240)			(700)	
	5 Provincial and Municipal Government Systems <i>Of which</i> <i>Conditional grant to local government</i> * – Municipal Systems Improvement Grant	1 545	2 165	(1 410)		790		
						790		
	6 Infrastructure and Economic Development <i>Of which</i> <i>Households</i> * – Community Work Programme: Work opportunities for historically marginalised communities <i>Public corporations</i> – Development Bank of Southern Africa - Siyenza Manje: Operational and strategic support for under-capacitated municipalities	23 480	7 682	48 610		(32 812)		
						5 600		
						(38 412)		
	7 Traditional Affairs <i>Of which</i> <i>Departmental agencies and accounts</i> * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Contribution to operations			(228)		228		
						228		

* Specifically and Exclusively Appropriated

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Home Affairs <i>Aim: Efficiently determine and safeguard the identity and status of citizens. Regulate migration to ensure security, promote development and fulfill our international obligations.</i>	386 680	19 082	342 309		36 894	(11 605)	
	1 Administration	114 985	2 339	133 205		(243)	(20 316)	
	2 Citizen Affairs <i>Of which Departmental agencies and accounts – Electoral Commission: Contribution to operations</i>	280 527	(10 264)	244 943		37 137	8 711	
	3 Immigration Affairs	(8 832)	27 007	(35 839)		40 598		
5	International Relations and Cooperation <i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	356 621	139 100	194 250	110 560		(87 289)	
	1 Administration	(6 075)	8 704	(35 860)	110 560		(89 479)	
	2 International Relations	79 842	47 542	32 300				
	3 Public Diplomacy and Protocol	282 854	82 854	197 810			2 190	
6	Performance Monitoring and Evaluation <i>Aim: Support an outcomes oriented approach in intergovernmental planning and resource allocation across all spheres and organs of government.</i>	20 412	4 114	16 194			104	
	1 Administration			(54)			54	
	3 Integrated Public Performance Data Systems			(50)			50	
	4 Public Sector Administration Oversight	20 412	4 114	16 298				
7	Public Works <i>Aim: Provide for and manage the accommodation, housing, land and infrastructure needs of national departments. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	10 488	10 488	(50)		50		
	1 Administration	26 488	10 488				16 000	
	2 Immovable Asset Management <i>Of which Departmental agencies and accounts – Council for the Built Environment: Contribution to operations</i>	(14 400)				1 600	(16 000)	
	3 Expanded Public Works Programme			(50)		50		
	5 Auxiliary and Associated Services <i>Of which Foreign governments and international organisations – Commonwealth War Graves Commission: Contribution for the maintenance of soldiers' graves</i>	(1 600)				(1 600)		
						(1 600)		
8	Women, Children and People with Disabilities <i>Aim: Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.</i>	25 204	183	20 200		21	4 800	
	1 Administration	8 638	84	2 475		21	6 058	
	2 Women Empowerment and Gender Equality	13 541	33	13 925			(417)	
	3 Children's Rights and Responsibilities	613	33	1 000			(420)	
	4 Rights of People with Disabilities	2 412	33	2 800			(421)	
9	Government Communication and Information System <i>Aim: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building and reconciliation.</i>	(54 450)	1 503	6 500		(62 453)		
	1 Administration	9 296		9 296				
	2 Communication and Content Management <i>Of which Departmental agencies and accounts – International Marketing Council: Contribution to operations</i>	(70 961)	(4 019)	(4 474)		(62 453)	(15)	
	3 Government and Stakeholder Engagement	7 215	5 522	1 678		(62 453)	15	

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10 National Treasury	1 241 280	(3 654)	109 309		1 128 671	6 954	
<i>Aim: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability and effective financial regulation of the economy.</i>							
1 Administration		(2 722)	(3 803)		43	6 482	
2 Economic Policy, Tax, Financial Regulation and Research	108 000	(1 000)	109 025			(25)	
3 Public Finance and Budget Management	10 940	8 320	353		2 000	267	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– South African Local Government Association: Training of new councillors in Municipal Finance Management Act budget reforms and municipal finance					2 000		
4 Asset and Liability Management	3 266	1 000	1 986			280	
5 Financial Systems and Accounting	(10 015)		(20 606)		10 591		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Accounting Standards Board: Contribution to operations					591		
– Independent Regulatory Board for Auditors: Contribution to operations					6 000		
– Auditor-General: Compensation for certain shortfalls on audit costs of statutory bodies and municipalities					4 000		
6 International Financial Relations	6 274		1 496		4 778		
<i>Of which</i>							
<i>Foreign governments and international organisations</i>							
– Financial and Technical Support: Support for African relief programmes					(8 796)		
– World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative					13 574		
7 Civil and Military Pensions, Contributions to Funds and Other Benefits	637 076		4 500		632 576		
<i>Of which</i>							
<i>Foreign governments and international organisations</i>							
– United Kingdom Tax: Tax on pensions of United Kingdom staff					(229)		
<i>Households</i>							
– Civil Pensions: Civil pensions and benefits							
– Post-Retirement Medical Scheme Contributions					91 131		
– Political Office Bearers Pension Fund					212 400		
– Special Pensions					265 145		
– Injury on Duty					70 500		
– Other benefits for pensioners					(9 816)		
– Pension payments: Republic of South Africa Presidents					977		
– Military Pensions: Military pension benefits and medical claims					2 768		
<i>Non-profit institutions</i>							
– South African Legion: Payments to military war veterans					(9)		
8 Technical Support and Development Finance	485 739	(9 252)	16 358		478 683	(50)	
<i>Of which</i>							
<i>Conditional grant to provinces</i>							
* – Infrastructure Grant to Provinces					1 089 683		
<i>Conditional grant to local government</i>							
* – Local Government Financial Management Grant					(11 000)		
<i>Departmental agencies and accounts</i>							
– Post Disaster Recovery and Reconstruction Projects: Assistance to provinces and municipalities					(600 000)		
11 Public Enterprises	123 111	3 478	2 578		116 255	800	
<i>Aim: Provide effective shareholder management of state owned enterprises that report to the department. Support and promote economic efficiency and competitiveness for a better life for all South Africans.</i>							
1 Administration	4 236	2 694	742			800	
2 Energy and Broadband Enterprises	2 547	2 547					
3 Legal and Governance	1 317	1 317					
4 Manufacturing Enterprises	115 229	(1 026)			116 255		
<i>Of which</i>							
<i>Public corporations</i>							
* – Denel: Contractual penalty					116 255		
5 Transport Enterprises	(352)	(2 188)	1 836				
6 Joint Project Facility	134	134					

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Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Public Service and Administration <i>Aim: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	84	(8 540)	6 935	148	176	1 365	
	1 Administration	4 404	496	2 597	81	54	1 176	
	2 Human Resource Management and Development	2 286	545	1 605	18	81	37	
	3 Labour Relations and Remuneration Management	2 696	(2 804)	5 465	9		26	
	4 Public Sector Information and Communication Technology Management	(1 705)	(1 730)	(26)	7	25	19	
	5 Service Delivery and Organisational Transformation	(1 613)	(961)	(734)	17	14	51	
	6 Governance and International Relations	(5 984)	(4 086)	(1 972)	16	2	56	
13	Statistics South Africa <i>Aim: Provide a relevant and accurate body of statistics to inform users on the dynamics in the economy and society by applying internationally acclaimed practices.</i>	489 218	(169 404)	576 858	394	234	81 136	
	1 Administration <i>Of which Universities and technikons</i> – University of the Witwatersrand: Capacity building and analytical skills	(1 146)	(2 985)	(644)	15	500	1 968	
	2 Economic Statistics	(2 220)	(4 803)	2 033	77		473	
	3 Population and Social Statistics	(19 202)	(10 442)	(8 645)	(9)	(204)	98	
	4 Methodology and Standards	(3 270)	(9 306)	(465)	4	(62)	6 559	
	5 Statistical Support and Informatics	(2 481)	(2 309)	(9 615)	(3)		9 446	
	6 Corporate Relations	30 543	15 209	15 031	1		302	
	7 Survey Operations	486 994	(154 768)	579 163	309		62 290	
14	Arts and Culture <i>Aim: Develop and preserve South African arts and culture to ensure social cohesion and nation building.</i>	68 356	2 558	88 157		(22 359)		
	1 Administration	18 215	14 558	3 657				
	2 Performing Arts <i>Of which Departmental agencies and accounts</i> – Artscape: Contribution to operations – Market Theatre: Contribution to operations – Performing Arts Centre of The Free State: Contribution to operations – State Theatre: Contribution to operations – Windybrow Theatre: Contribution to operations – National Film and Video Foundation: Contribution to operations – Playhouse Company: Contribution to operations – Playhouses - Capital Works: Building, maintenance and upgrading of infrastructure	31 800	(3 200)	35 000		26 650 31 470 7 580 13 210 22 891 10 000 28 770 (140 571)		
	3 National Language Services	(1 300)	(1 300)					
	4 Cultural Development <i>Of which Households</i> – Investing in Culture: Projects financing	(8 873)	(6 000)	46 000		(48 873)	(48 873)	
	5 Heritage Promotion <i>Of which Departmental agencies and accounts</i> – Iziko Museums of Cape Town: Contribution to operations – Nelson Mandela Museum - Mthatha: Contribution to operations – South African Heritage Resources Agency: Contribution to operations – Heritage Institutions - Capital Works: Building, maintenance and upgrading of infrastructure	3 000	(500)	3 500		7 994 1 826 47 000 (56 820)		
	6 National Archives and Library Services <i>Of which Conditional grant to provinces</i> * – Community Library Services Grant <i>Departmental agencies and accounts</i> – National Library of South Africa: Contribution to operations – Libraries - Capital Works: Building, maintenance and upgrading of infrastructure	25 514	(1 000)			26 514 26 514 6 998 (6 998)		

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
15	Basic Education <i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i>	212 332	(4 084)	(26 469)	50 869	190 561	1 455	
	1 Administration	(2 448)	(5 037)	(49 424)	50 869	10	1 134	
	2 Curriculum Policy, Support and Monitoring <i>Of which</i> <i>Conditional grant to provinces</i> * – Technical Secondary Schools Recapitalisation Grant	13 796	4 575	(1 148)		10 518	(149)	
	3 Teachers, Education Human Resources and Institutional Development	3 768	(1 877)	5 583			62	
	4 Planning, Information and Assessment <i>Of which</i> <i>Conditional grant to provinces</i> * – Education Infrastructure Grant	191 277	(4 899)	16 033		180 033	110	
	5 Educational Enrichment Services	5 939	3 154	2 487			298	
16	Health <i>Aim: Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health system based on the primary health care approach.</i>	236 417	3 302	125 119		105 400	2 596	
	1 Administration	35 570	1 300	30 184		2 200	1 886	
	2 Health Planning and Systems Enablement	1 799	(10 040)	12 880			(1 041)	
	3 HIV and AIDS, Tuberculosis and Maternal, Child and Women's Health <i>Of which</i> <i>Universities and technikons</i> – University of the Witwatersrand: Research study on microbicide to prevent HIV infection <i>Non-profit institutions</i> – Non-Governmental Organisations: Contribution to operations – Maternal Child and Women's Health – Lifeline	3 314	3 005	(4 795)		8 094	(2 990)	
	4 Primary Health Care Services	7 578	7 537	(6 000)			6 041	
	5 Hospitals, Tertiary Services and Workforce Development <i>Of which</i> <i>Conditional grants to provinces</i> * – Hospital Revitalisation Grant * – Health Infrastructure Grant <i>Universities and technikons</i> – University of the Witwatersrand: Enrolment of medical students	188 956		93 850		95 106		
	6 Health Regulation and Compliance Management	(800)	1 500	(1 000)			(1 300)	
17	Higher Education and Training <i>Aim: Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.</i>	70 925	22 732	(4 722)		49 375	3 540	
	1 Administration	(13 039)	(1 597)	(12 190)		46	702	
	2 Human Resource Development, Planning and Monitoring Coordination	2 046	3	2 013			30	
	3 University Education <i>Of which</i> <i>Universities and technikons</i> – University Subsidies: Block grants as well as other grant allocations – University of Pretoria – Central University of Technology – University of Cape Town – University of KwaZulu-Natal	(1 383)	(4 456)	1 802		1 436	(165)	
	4 Vocational and Continuing Education and Training <i>Of which</i> <i>Conditional grant to provinces</i> * – Further Education and Training Colleges Grant	78 784	26 600	2 640		49 322	222	
	5 Skills Development <i>Of which</i> <i>Departmental agencies and accounts</i> – National Skills Fund: Contribution to operations – Quality Council for Trades and Occupations: Contribution to operations	4 517	2 182	1 013		(1 429)	2 751	
						8 502		

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
18	Labour <i>Aim: Regulate the labour market through policies and programmes developed in consultation with social partners, which are aimed at improved economic efficiency and productivity, 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, and nurturing the culture of acceptance that worker rights are human rights.</i>	35 925	18	(76 873)		26 865	85 915	
	1 Administration	1 227	316	(84 989)		87	85 813	
	2 Inspection and Enforcement Services	2 564	(2 652)	5 067		149		
	3 Public Employment Services <i>Of which</i> <i>Social security funds</i> – Compensation Fund: Contribution to administration of civil servant claims	28 663	2 085	(172)		26 500	250	
	4 Labour Policy and Industrial Relations	3 471	269	3 221		129	(148)	
19	Social Development <i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	(448 810)	12 070	(10 953)		(452 297)	2 370	
	1 Administration	6 276	4 756	1 100			420	
	2 Social Assistance <i>Of which</i> <i>Households</i> – Social Assistance Transfers: Social grants – Old Age Grant – Disability Grant – Foster Care Grant – Care Dependency Grant – Child Support Grant – Grant-in-Aid – Social Relief Assistance	(457 000)				(457 000)		
	3 Social Security Policy and Administration <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations of Pension Supervisors: Membership fees	147	5 547	(5 450)		50		
	4 Welfare Services Policy Development and Implementation Support <i>Of which</i> <i>Foreign governments and international organisations</i> – Walvis Bay: Social welfare payments in terms of the 1994 Walvis Bay agreement – International Social Services: Membership fee <i>Non-profit institutions</i> – Cape Town Child Welfare Society: Kids who care project	(1 207)	2 293	(6 303)		853	1 950	
	5 Social Policy and Integrated Service Delivery <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Co-operation and Development: Membership fees <i>Non-profit institutions</i> – Soul City: Prevention of HIV infections	2 974	(526)	(300)		3 800		
20	Sport and Recreation South Africa <i>Aim: Maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.</i>	18 190	(2 047)	2 271		17 966		
	1 Administration	(1 895)	(1 687)	(208)				
	2 Sport Support Services <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Contribution to operations	3 322	17			3 305		
	3 Mass Participation <i>Of which</i> <i>Non-profit institutions</i> – Sport Federations: Coordination of school sport competitions	(1 310)	(310)	1 000		(2 000)		
	4 International Liaison and Events <i>Of which</i> <i>Foreign governments and international organisations</i> – Federation Internationale de Football Association (FIFA): VAT refund payable to FIFA in respect of income generated from 2010 FIFA World Cup ticket sales	17 533	(27)	899		16 661		
	5 Facilities Coordination	540	(40)	580				

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		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
21 Correctional Services	127 729	(58 460)	129 535		40 134	16 520	
<i>Aim: Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.</i>							
1 Administration	155 922	23 543	114 192		3 532	14 655	
2 Security	(86 946)	(121 133)	964		33 019	204	
3 Corrections	19 475	18 273	(266)		1 912	(444)	
4 Care	4 081	9 253	(5 905)		583	150	
5 Development	14 403	4 016	10 530		114	(257)	
6 Social Reintegration	8 304	6 384	916		659	345	
7 Facilities	12 490	1 204	9 104		315	1 867	
22 Defence and Military Veterans	(255 878)	784 548	27 805		(1 070 731)	2 500	
<i>Aim: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>							
1 Administration <i>Of which Departmental agencies and accounts</i>	299	21 143	(16 459)		(4 292)	(93)	
– Safety and Security Sector Education and Training Authority: Contribution to operations					700		
2 Force Employment	90 459	30 542	59 917				
3 Landward Defence <i>Of which Departmental agencies and accounts</i>	(434 935)	222 505	(134 329)		(523 042)	(69)	
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					(523 042)		
4 Air Defence <i>Of which Departmental agencies and accounts</i>	(412 357)	58 088	95 696		(566 141)		
– Special Defence Account:							
– Acquisition and upgrading of main weapon systems and technology					(4 696)		
– Acquisition of strategic armament capabilities for the South African Air Force					(561 445)		
5 Maritime Defence <i>Of which Departmental agencies and accounts</i>	64 161	33 926	10 009		15 257	4 969	
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					(21 548)		
<i>Public corporations</i>							
– Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research					36 805		
6 Military Health Support	200 124	200 233	(109)				
7 Defence Intelligence	(7 352)	(5 352)			(2 000)		
8 General Support <i>Of which Public corporations</i>	243 723	223 463	13 080		9 487	(2 307)	
– Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research					9 580		

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
23	Independent Complaints Directorate <i>Aim: Ensure independent oversight of the South African Police Service and the Municipal Police Services, conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services, and make appropriate recommendations.</i>	1 934	505	1 225			199	5
	1 Administration	180	180	(85)			85	
	2 Complaints Processing, Monitoring and Investigations	277	272	(114)			114	5
	3 Information Management and Research	1 477	53	1 424				
24	Justice and Constitutional Development <i>Aim: Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.</i>	168 208	85 329	(127 840)	10 000	107 255	93 464	
	1 Administration	61 078	13 283	45 722		15	2 058	
	2 Court Services	17 587	31 882	(102 335)		(2 160)	90 200	
	3 State Legal Services	(29 265)	(1 244)	(29 227)			1 206	
	4 National Prosecuting Authority	11 408	41 408	(40 000)	10 000			
	5 Auxiliary and Associated Services <i>Of which</i> <i>Departmental agencies and accounts</i>	107 400		(2 000)		109 400		
	* – Special Investigating Unit: Contribution to operations					97 400		
	* – Legal Aid South Africa: Contribution to operations					2 000		
	* – Office of the Public Protector: Contribution to operations					10 000		
25	Police <i>Aim: Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>	489 000	1 228 332	(739 332)				
	1 Administration	157 194	233 417	(76 223)				
	2 Visible Policing	121 290	682 192	(560 902)				
	3 Detective Services	112 616	192 274	(79 658)				
	4 Crime Intelligence	77 829	77 829					
	5 Protection and Security Services	20 071	42 620	(22 549)				
26	Agriculture, Forestry and Fisheries <i>Aim: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance their sustainable use, and to achieve economic growth, job creation, food security, rural development and transformation.</i>	244 708	23 769	(29 726)	139	217 493	33 033	
	1 Administration	33 024	(6 958)	27 252		135	12 595	
	2 Agricultural Production, Health and Food Safety <i>Of which</i> <i>Conditional grant to provinces</i>	42 324	6 835	28 199	153	5 291	1 846	
	* – Ilima Letsema Projects Grant					5 000		
	<i>Private enterprises</i>							
	– Grasslands Group of Companies: Compensation to farmers for cattle culled					281		
	3 Food Security and Agrarian Reform <i>Of which</i> <i>Conditional grant to provinces</i>	9 745	2 392	(7 785)	12	14 815	311	
	* – Comprehensive Agricultural Support Programme Grant					10 076		
	<i>Departmental agencies and accounts</i>							
	– Water Research Commission: Research					600		
	– National Student Financial Aid Scheme: Agricultural bursaries					1 500		
	<i>Universities and technikons</i>							
	– Fort Hare University Community Development Centre: Contribution to research on animal traction					1 412		
	– University of Pretoria: Contribution to establish research capacity in respect of biofuels crops					(100)		

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4	Trade Promotion and Market Access <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Contribution to operations <i>Foreign governments and international organisations</i> – International organisations: Membership fees – International Union for the Protection of New Varieties of Plants – International Cotton Advisory Council – International Grains Council – International Seed Testing Association – Office International des Epizooties – Organisation for Economic Co-operation and Development – International Fund for Agricultural Development – Food and Agriculture Organisation of the United Nations: Capacity building	13 632	4 259	8 867	7	150	349	
5	Forestry <i>Of which</i> <i>Conditional grant to provinces</i> * – Agricultural Disaster Management Grant <i>Non-profit institutions</i> – Forestry South Africa: Contribution to operations – International Wildland Fire Conference: Sponsorship of conference – Forest Sector Charter Council: Contribution to operations <i>Public corporations</i> – Forest Sector Charter Council: Contribution to operations <i>Households</i> – Avian Influenza: Compensation to farmers for ostriches culled	124 639	6 571	(86 259)	(33)	186 428	17 932	
6	Fisheries <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: Contribution to operations	21 344	10 670			10 674		
27	Communications <i>Aim: Develop information and communication technology policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>	113 753	1 540	2 313		109 900		
	1 Administration	1 180		1 180				
	2 Information Communication Technology International Affairs and Trade	500	500					
	3 Information Communication Technology Policy Development	1 040	1 040					
	4 Information Communication Technology Enterprise Development <i>Of which</i> <i>Public corporations</i> – Sentech: Digitisation	109 900				109 900		
	5 Information Communication Technology Infrastructure Development	1 133		1 133				
28	Economic Development <i>Aim: Promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.</i>	3 819	519	1 300		2 000		
	1 Administration	1 300		1 300				
	2 Economic Policy Development	173	173					
	3 Economic Planning and Coordination <i>Of which</i> <i>Universities and technikons</i> – University of the Witwatersrand: Economic development capacity building course	2 173	173			2 000		
	4 Economic Development and Dialogue	173	173			2 000		
29	Energy <i>Aim: Formulate overall energy policies and oversee their implementation to ensure access to affordable and reliable energy for all South Africans. Promote environmentally friendly energy carriers.</i>	111 007	1 599	67 984		41 383	41	
	1 Administration	8 869	1 599	7 229			41	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Energy Policy and Planning	(2 250)		(2 250)				
	3 Energy Regulation <i>Of which</i> <i>Public corporations</i> – Central Energy Fund: Subsidies for renewable energy programme	18 734		(1 457)		20 191		
	4 National Electrification Programme	57 000		57 000		20 191		
	5 Nuclear Energy and Regulation <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator: Contribution to capital operations	28 654		7 462		21 192		
						21 192		
30	Environmental Affairs <i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	1 355 553	85 772	339 301		791 690	138 790	
	1 Administration	6 013	6 813	(2 600)			1 800	
	2 Environmental Quality and Protection <i>Of which</i> <i>Non-profit institutions</i> – Buyisa-e-Bag: Contribution to operations	6 053	773	4 500		(4 500)	5 280	
						(4 500)		
	3 Oceans and Coasts <i>Of which</i> * – Antarctic Supply Vessel: Replacement of the research vessel	125 273	(5 500)				130 773	
							130 773	
	4 Climate Change <i>Of which</i> * – United Nations Conference on Climate Change: Hosting of the 17th Conference of Parties	(94 024)	483	(94 507)				
	5 Biodiversity and Conservation <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African National Biodiversity Institute: Contribution to operations – South African National Parks: Contribution to operations	41 911	611	(1 000)		42 300		
						41 300		
						1 000		
	6 Sector Services, Coordination and Information Management and International Relations <i>Of which</i> – Expanded Public Works Programme: Labour intensive environmental projects focused on direct job creation * – Working for Water <i>Households</i> – Expanded Public Works Programme: Labour intensive environmental projects focused on direct job creation * – Working for Water * – Working on Fire * – Expanded Public Works Programme Incentive: Labour intensive environmental projects focused on direct job creation and skills development	1 270 327	82 592	432 908		753 890	937	
			82 592	435 998				
						328 391		
						242 502		
						297 377		
31	Human Settlements <i>Aim: Determine, finance, promote, coordinate, communicate and monitor the implementation of housing and sanitation policies and programmes.</i>	247 046	(16 737)	23 402	19	180 671	59 681	10
	1 Administration	676	676	(1 983)	55	50	1 868	10

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Housing Policy, Research and Monitoring	227	(2 773)	2 759	(21)		262	
	3 Housing Planning and Delivery Support	38 848	(10 430)	17 288	(42)	621	31 411	
	4 Housing Development Finance	202 352	(3 657)	424	5	180 000	25 580	
	<i>Of which</i>							
	* – Rural Household Infrastructure Grant: Indirect grant						26 008	
	<i>Conditional grant to provinces</i>							
	* – Housing Disaster Relief Grant					180 000		
	5 Strategic Relations and Governance	4 943	(553)	4 914	22		560	
32	Mineral Resources	2 753	2 753	(1 609)			1 609	
	<i>Aim: Promote and regulate the minerals and mining sector for transformation, growth and development and ensure that all South Africans derive sustainable benefit from the country's mineral wealth.</i>							
	1 Administration			(1 587)			1 587	
	3 Mineral Regulation	1 789	1 789	(22)			22	
	4 Mineral Policy and Promotion	964	964					
33	Rural Development and Land Reform	12 451	(88 444)	701 864		(608 959)	7 990	
	<i>Aim: Create and maintain an equitable and sustainable land dispensation as a catalyst in rural development that ensures rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>							
	1 Administration	305 379	109 997	191 973		5	3 404	
	2 Geospatial and Cadastral Services	167 798	33 170	66 661		66 811	1 156	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Registration of Deeds Trading Account: Contribution to operations					66 809		
	<i>Foreign governments and international organisations</i>							
	– Regional Centre for Mapping of Resources for Development: Contribution to operations					(40)		
	3 Rural Development	460 592	28 864	429 908			1 820	
	4 Restitution			(1 411)			1 411	
	5 Land Reform	(921 318)	(260 475)	14 733		(675 775)	199	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Agricultural Land Holding Account: Land acquisition					(675 843)		
34	Science and Technology	2 385	2 385	(6 795)		6 795		
	<i>Aim: Realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation.</i>							
	1 Administration	3 585	2 385	1 200				
	2 Research, Development and Innovation			(3 495)		3 495		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Energy Grand Challenge: Energy research					(1 795)		
	– International Centre for Genetic Engineering and Biotechnology: Research and development					(4 800)		
	– Square Kilometre Array: Research and development					(1 935)		
	– South African National Space Agency: Contribution to operations					13 136		
	<i>Non-profit institutions</i>							
	– Biotechnology Strategy: Implementation					(2 341)		
	– Health Innovation: Research					(1 200)		
	– Technology Top 100: Science and engineering awards					2 430		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 International Cooperation and Resources <i>Of which</i> <i>Non-profit institutions</i> – Global Science: Growing international partnerships in the science arena – Bilateral cooperation			(1 500)		1 500		
	4 Human Capital and Knowledge Systems <i>Of which</i> <i>Departmental agencies and accounts</i> – Human Resources Development: Science and engineering – National Research Foundation: Contribution to operations <i>Non-profit institutions</i> – Academy of Science of South Africa: Contribution to operations – Indigenous Knowledge System: Implementation					(2 800) 10 000		
	5 Socio Economic Partnerships <i>Of which</i> <i>Departmental agencies and accounts</i> – Human and Social Development Dynamics: Policy development – Quality of Life Nuclear Technologies: Development – Research Information Management System: Development – Technology for Poverty Alleviation: Development	(1 200)		(3 000)		1 800		
35	Tourism <i>Aim: Promote and support growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	22 109	2 687	1 405	254	(2 500)	20 263	
	1 Administration <i>Of which</i> <i>Foreign governments and international organisations</i> – Regional Tourism Organisation of South Africa: Membership fees	22 109	2 687	(1 312)	230	(3 000) (3 000)	23 504	
	2 Tourism Development <i>Of which</i> <i>Non-profit institutions</i> – Ezemvelo KZN Wildlife: Marketing and development strategy for Maloti Drakensburg Transfrontier Project			3 130		500 500	(3 630)	
	3 Tourism Growth			(90)			90	
	4 Policy, Research, Monitoring and Evaluation			(323)	24		299	
36	Trade and Industry <i>Aim: Lead and facilitate access to sustainable economic activity and employment for all South Africans through its understanding of the economy, its knowledge of economic opportunities and potential, and its anticipation of future economic trends. The department also aims to catalyse economic transformation and development, and to provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. In this way, the department will contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity by 2014.</i>	89 617	19 107	107 735		(67 033)	29 808	
	1 Administration <i>Of which</i> <i>Public corporations</i> – Industrial Development Corporation: Fund for research into industrial development, growth and equity	121 135	20 913	67 813		4 232 4 000	28 177	
	2 International Trade and Economic Development <i>Of which</i> <i>Foreign governments and international organisations</i> – World Trade Organisation: Membership fees – Organisation for the Prohibition of Chemical Weapons: Membership fees	15 126	(3 720)	20 376		(1 400) (400) (1 000)	(130)	
	3 Empowerment and Enterprise Development <i>Of which</i> <i>Departmental agencies and accounts</i> * – Small Enterprise Development Agency Technology Programme: Start-up support for technology ventures <i>Households</i> – National Conference on Cooperatives: Sponsorship of conference <i>Public corporations</i> – Industrial Development Corporation: – Venture capital – Support programme for industrial innovation	26 000	3 788	(3 385)		25 150 10 000 150 5 000 10 000	447	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Industrial Development	44 152	60	(9 659)		53 237	514	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	* – National Metrology Institute of South Africa: Infrastructure					25 000		
	<i>Foreign governments and international organisations</i>							
	– United Nations Industrial Development Organisation: Automotive component supplier development programme					7 152		
	<i>Private enterprises</i>							
	* – Intsimbi National Tooling Initiative: Rehabilitation and growth of the tool, die and mould manufacturing industry					21 000		
	– National Foundry Technology Network - Metals: Improved competitiveness in the foundry industry					(7 000)		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research:							
	– National Foundry Technology Network - Metals					7 000		
	– Aerospace industry					(3 500)		
	<i>Universities and technikons</i>							
	– North-West University: Advanced manufacturing skills sector support programme					3 500		
5	Consumer and Corporate Regulation	(2 000)	(11 664)	8 864			800	
6	The Enterprise Organisation	(148 252)				(148 252)		
	<i>Of which</i>							
	<i>Private enterprises</i>							
	– Black Business Supplier Development Programme: Incentive to support suppliers					(24 000)		
	– Business Process Outsourcing: Incentive for call centres					(143 064)		
	– Business Process Services Incentive: Incentive for call centres					143 064		
	– Cooperatives Incentive Scheme: Business development services					10 000		
	– Small and Medium Enterprise Development Programme: Incentive to local and foreign investors					(100 000)		
	– Export Market and Investment Assistance: Incentive scheme					30 386		
	– Automotive Production and Development Programme: Production allowance					30 748		
	– Film and Television Production Incentive: Support for national and international production companies					(70 000)		
	– Enterprise Investment Programme: Incentive to local and foreign owned enterprises for operations					(25 000)		
7	Trade and Investment South Africa	39 016	16 000	23 016				
8	Communication and Marketing	(5 560)	(6 270)	710				
37	Transport	683 407	2 792	431 115		249 500		
	<i>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, development, coordination, promotion and the implementation of transport policies, regulations and strategies.</i>							
	1 Administration	15 687	1 100	14 587				
	2 Integrated Transport Planning	(7 330)	590	(7 920)				
	3 Rail Transport	(147)	103	(250)				
	4 Road Transport	650 675	373	410 302		240 000		
	<i>Of which</i>							
	<i>Conditional grant to provinces</i>							
	* – Transport Disaster Management Grant					240 000		
	5 Civil Aviation	8 387	217	3 670		4 500		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– South African Civil Aviation Authority: Promotion of aviation safety					4 500		
	6 Maritime Transport	(11 232)	162	(16 394)		5 000		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Ports Regulator: Contribution to operations					5 000		
	7 Public Transport	27 367	247	27 120				

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38 Water Affairs	(907 906)	(99 807)	(986 777)	728	(254 745)	432 695	
<i>Aim: Ensure the availability and supply of water at national level, facilitate equitable and sustainable social and economic development, and ensure the universal and efficient supply of water services at local level.</i>							
1 Administration	6 943	10 307	(4 482)	101		1 017	
2 Water Sector Management	163 425		207 500		(44 075)		
<i>Of which</i>							
* – Management of Acid Mine Drainage: Witwatersrand basins Households			208 000				
* – Financial Assistance to Small Scale Farmers: Subsidies for water security					(44 075)		
3 Water Infrastructure Management	(223 000)				(223 000)		
<i>Of which</i>							
* – Departmental agencies and accounts							
* – Water Trading Entity: Infrastructure development and rehabilitation					(223 000)		
4 Regional Implementation and Support	(855 274)	(110 114)	(1 189 795)	627	12 330	431 678	
<i>Of which</i>							
* – Regional Bulk Infrastructure:							
* – Indirect grant						(18 038)	
* – Administration of grant: National department		(11 555)	40 185			203 000	
* – Regional Management: Capital contribution for construction							
* – Regulation Branch: Expansion and strengthening of the regulatory function		13 701	(16 776)			3 075	
* – Water Services Operating Subsidy Grant: Indirect grant		1 599			20 000		
<i>Conditional grant to local government</i>							
* – Water Services Operating Subsidy Grant Households					(18 449)		
* – Resources for Poor Farmers: Operating subsidy for farmers emerging from previously disadvantaged groups					10 779		
5 Water Sector Regulation		8 782	(9 374)			592	
<i>Of which</i>							
* – Regulation Branch: Expansion of the compliance and enforcement function							
TOTAL	5 698 315	2 062 359	1 356 423	173 111	1 182 953	923 054	415

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