

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 37—2013]

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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 2013/2014 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;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, 2013 (Act No. 9 of 2013), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2013/2014 financial year;

AND WHEREAS section 12(1) and (2) of the Money Bills Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009), provides for the tabling of a national adjustments budget, as envisaged in section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and an adjustments appropriation Bill, to make adjustments to the appropriations 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 ascribed a meaning in the Appropriation Act, 2013 (Act No. 9 of 2013), or the Public Finance Management Act, 1999 (Act No. 1 of 1999), bears the meaning so ascribed. 5

Adjustments to appropriations of money for requirements of State

2. (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in respect of the 2013/2014 financial year to votes and main divisions within a vote, and amendments to the purposes specified, are set out in the Schedule to this Act. 10

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

Amounts listed as specifically and exclusively appropriated

3. An amount within a vote or main division within a vote that is listed as specifically and exclusively appropriated in the Schedule to this Act, may be utilised only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended— 15

(a) by an Act of Parliament; or

(b) in terms of the Division of Revenue Act, 2013 (Act No. 2 of 2013). 20

Conditional allocations

4. (1) The Minister may, in writing—
- (a) impose conditions on an allocation in an appropriation listed in the Schedule to this Act, 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 as required by section 6(1)(g) of the Public Finance Management Act; and 5
 - (b) stop the use of an allocation in respect of which conditions have been imposed, until such conditions are met.
- (2) The stoppage of an allocation in terms of subsection (1)(b) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 10

Utilisation of unspent funds

5. (1) Despite section 43(4)(b) and (c) of the Public Finance Management Act, and in order to expedite service delivery, the Minister may approve the utilisation of unspent funds in an amount appropriated for— 15
- (a) transfer to another organ of state or to an organisation or body outside of government, provided that the expenditure is to be utilised for the same purpose as that of the main division within the vote in which it was originally appropriated; or
 - (b) payments for capital assets, within the same vote for other categories of expenditure, other than for the compensation of employees. 20
- (2) The approval of the utilisation of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Delegations and authorisations 25

6. (1) The Minister may—
- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 7; and
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act. 30
- (2) A delegation or authorisation in terms of subsection (1)—
- (a) must be in writing;
 - (b) is subject to any limitations or conditions that the Minister may impose;
 - (c) may authorise that employee to subdelegate, in writing, the delegated power or authorised duty to another employee of the National Treasury; 35
 - (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
 - (e) may be withdrawn in writing.
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision. 40

Regulations

7. The Minister may, by notice in the *Gazette*, make regulations regarding any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act. 45

Short title

8. This Act is called the Adjustments Appropriation Act, 2013.

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
1	The Presidency Aim: <i>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>		3 025	(14 401)		314	11 062	
	1 Administration	345	25	(9 958)		286	9 992	
	2 National Planning	(345)	3 000	(4 443)		28	1 070	
2	Parliament Aim: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>		(2 700)	360		2 340		
	1 Administration	(4 900)	(1 700)	(3 200)				
	2 Legislation and Oversight	7 760		7 760				
	3 Public and International Participation	(5 200)	(1 000)	(4 200)				
	5 Associated Services Of which Non-profit institutions – Party Leadership Support: Contribution to political parties for party leaders' remuneration	2 340				2 340		
						2 340		
3	Cooperative Governance and Traditional Affairs Aim: <i>Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, to ensure that provinces and municipalities carry out their service delivery and development functions effectively.</i>	206 216	33 464	24 518		149 034	(1 600)	800
	1 Administration	896	8 396	(8 300)				800
	2 Policy, Research and Knowledge Management	3 000	3 000	1 600			(1 600)	
	3 Governance and Intergovernmental Relations Of which Households – Non-returning Local Government Councillors: Once-off gratuity to councillors whose term ended after the May 2011 elections Municipal bank accounts * – Local Government Equitable Share	16 223	(3 000)	(9 000)		28 223		
						15 000		
						13 223		
	4 Disaster Response Management Of which Conditional grant to local government * – Municipal Disaster Recovery Grant	120 340		2 000		118 340		
						118 340		
	5 Provincial and Municipal Government Systems	9 560	4 000	5 560				
	6 Infrastructure and Economic Development Of which * – Community Work Programme: Work opportunities for historically marginalised communities Conditional grant to local government * – Municipal Infrastructure Grant	56 197	21 068	32 658		2 471		
			21 068	35 218		2 471		
4	Home Affairs Aim: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	426 948		426 948				
	1 Administration	5 517		5 517				
	2 Citizen Affairs	421 431		421 431				

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SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	International Relations and Cooperation Aim: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	206 256	115 489	(48 287)	35 821	90 450	12 783	
	1 Administration	(7 140)		(55 744)	35 821		12 783	
	2 International Relations	114 751	104 361	5 700		4 690		
	3 International Cooperation	11 128	11 128	(1 467)		1 467		
	4 Public Diplomacy and Protocol Services <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	10 525		3 224		7 301		
	5 International Transfers <i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Union – Southern African Development Community – African Union Commission: Office of the Chairperson – Humanitarian Aid: Contribution to humanitarian project	76 992				76 992		
						8 500		
						6 500		
						17 500		
						21 492		
						22 000		
						1 000		
6	Performance Monitoring and Evaluation Aim: <i>Improve government service delivery through performance monitoring and evaluation.</i>		(23)	1 009		23	(1 009)	
	1 Administration	1 085	1 557	(536)		4	60	
	2 Outcomes Monitoring and Evaluation	10 409	3 592	7 417		9	(609)	
	3 Monitoring and Evaluation Systems Coordination and Support	(7 793)	(3 202)	(4 365)		10	(236)	
	4 Public Sector Oversight	(3 701)	(1 970)	(1 507)			(224)	
7	Public Works Aim: <i>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>	5 225	5 225	8 008	(9 633)	1 625		
	1 Administration	10 000		2 755	(2 755)		10 000	
	2 Immovable Asset Management	(2 275)	7 725	6 777	(6 777)		(10 000)	
	3 Expanded Public Works Programme <i>Of which</i> <i>Conditional grant to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional grant to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces			(1 561)	(64)	1 625		
						600		
						1 000		
	4 Property and Construction Industry Policy Regulation	(2 500)	(2 500)	37	(37)			
8	Women, Children and People with Disabilities Aim: <i>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>		(1 655)	1 255		400		
	1 Administration	874	(781)	1 255		400		
	2 Women, Empowerment and Gender Equality	(226)	(226)					
	3 Children's Rights and Responsibilities	(532)	(532)					
	4 Rights of People with Disabilities	(116)	(116)					

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
11	Public Enterprises Aim: <i>Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs and develop skills.</i>	57 250	1 173	(1 228)		57 305		
	1 Administration	3 900	4 036	(191)		55		
	2 Legal and Governance	(1 500)	(1 284)	(216)				
	3 Portfolio Management and Strategic Partnerships Of which Public corporations * – Denel (Pty) Ltd: Contractual penalty	54 850	(1 579)	(821)		57 250		
						57 250		
12	Public Service and Administration Aim: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	13 360	7 894	3 968	(364)	566	1 214	82
	1 Administration	(5 700)	(280)	(6 550)	(182)	280	1 032	
	2 Human Resource Management and Development	2 800	(185)	2 800	(39)	185	39	
	3 Labour Relations and Remuneration Management	23 360	15 560	7 800	(26)		26	
	4 Public Sector Information and Communication Technology Management	(3 100)	(3 175)		(17)	75	17	
	5 Service Delivery and Organisational Transformation	(2 042)	(2 021)	(82)	(46)	(21)	46	82
	6 Governance and International Relations Of which Foreign governments and international organisations – Commonwealth Association for Public Administration and Management: Membership fees	(1 958)	(2 005)		(54)	47	54	
						42		
13	Statistics South Africa Aim: <i>Provide a relevant and accurate body of statistics by applying internationally acclaimed practices to inform users on the dynamics in the economy and society.</i>	3 942	(56 222)	52 510	(1 470)	3 017	6 107	
	1 Administration Of which Departmental agencies and accounts – Communication: Radio and television licences	42 389	(21 583)	62 240	(147)	425	1 454	
						2		
	2 Economic Statistics Of which Departmental agencies and accounts – Communication: Radio and television licences	(3 131)	(657)	(2 932)	(76)	318	216	
						(2)		
	3 Population and Social Statistics	(2 314)	(3 798)	1 058	(49)	6	469	
	4 Methodology and Standards	(6 300)	(4 662)	(2 356)	(21)	108	631	
	5 Statistical Support and Informatics	(3 221)	(465)	858	(683)	804	(3 735)	
	6 Corporate Relations	3 621	3 699	(6 966)	(451)	354	6 985	
	7 Survey Operations	(27 102)	(28 756)	608	(43)	1 002	87	
14	Arts and Culture Aim: <i>Contribute to sustainable economic development, job creation and social cohesion through developing, preserving and promoting South African arts, culture and heritage nationally and internationally.</i>			11 836		(11 836)		
	2 Performing Arts Of which Departmental agencies and accounts – Performing Arts Institutions: Building, maintenance and upgrading of infrastructure – Performing Arts Projects: Building, maintenance and upgrading of infrastructure	(89 418)				(89 418)		
						(46 009)		
						(43 409)		
	3 National Language Services Of which Households – Language Development Projects: Facilitation of public funds for language projects			3 297		(3 297)		
						(3 297)		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	4 Cultural Development <i>Of which</i> <i>Households</i> – Cultural Industries: Facilitation of public funds for cultural projects			7 100		(7 100)		
	5 Heritage Promotion <i>Of which</i> <i>Departmental agencies and accounts</i> – Heritage Institutions: Building, maintenance and upgrading of infrastructure – Heritage Legacy Projects: Building, maintenance and upgrading of infrastructure	32 797				32 797		
	6 National Archives and Library Services <i>Of which</i> <i>Departmental agencies and accounts</i> – National Archives: Building, maintenance and upgrading of infrastructure – Libraries: Building, maintenance and upgrading of infrastructure <i>Households</i> – Conserve Archival Material Projects: Facilitation of public funds for archive projects	56 621		1 439		55 182		
						69 485 (12 864)		
						(1 439)		
15	Basic Education Aim: <i>Develop, maintain and support a South African school education system for the 21st century.</i>	27 350	(921)	9 023		18 271	977	
	1 Administration	7 571	3 396	3 722		55	398	
	2 Curriculum Policy, Support and Monitoring	527	400	55			72	
	3 Teachers, Education Human Resources and Institutional Development	(4 942)	(5 722)	(38)		780	38	
	4 Planning, Information and Assessment <i>Of which</i> <i>Conditional grant to provinces</i> * – Education Infrastructure Grant <i>Non-profit institutions</i> – National Initiative to Improve Learning Outcomes: Implementation of pilot projects	5 080	(3 396)	5 513		2 603	360	
	5 Educational Enrichment Services <i>Of which</i> <i>Conditional grants to provinces</i> * – Technical Secondary Schools Recapitalisation Grant * – Dinaledi Schools Grant	19 114	4 401	(229)		14 833	109	
						10 680 4 067		
16	Health Aim: <i>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>	(178 541)		(8 347)		189 212	(359 406)	
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations – Public Service Education and Training Authority: Operations	10 066	10 866	(1 947)		787	360	
	2 National Health Insurance, Health Planning and Systems Enablement	(3 028)	(743)	(2 285)		720	67	
	3 HIV and AIDS, Tuberculosis, Maternal and Child Health <i>Of which</i> <i>Non-profit institutions</i> – Soul City: Operations <i>Departmental agencies and accounts</i> – South African National AIDS Council: Operations	9 822	(1 129)	(6 000)		16 951		
						6 000		
						10 951		

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Vote		R'000	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	
	4 Primary Health Care Services	(10 131)	(7 131)	(3 200)	200			
	<i>Of which</i>							
	<i>Non-profit institutions</i>							
	– Public Health Association of South Africa: Conference				100			
	– Inter-Academy Medical Panel: Conference				100			
	5 Hospitals, Tertiary Health Services and Human Resource Development	(191 368)	(932)	(1 944)	171 274	(359 766)		
	<i>Of which</i>							
	* – National Health Grant: Indirect grant (Health Facility Revitalisation component)					(367 000)		
	<i>Conditional grant to provinces</i>							
	* – Health Facility Revitalisation Grant				167 274			
	<i>Higher education institutions</i>							
	– Walter Sisulu University: Intake of medical students				4 000			
	6 Health Regulation and Compliance Management	6 098	(931)	7 029				
17	Higher Education and Training	11 509		(1 695)	11 574	1 630		
	<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>							
	1 Administration	(10 962)	5 096	(17 545)	10	1 477		
	2 Human Resource Development, Planning and Monitoring Coordination	(626)	(1 017)	335		56		
	3 University Education	(2 911)	(4 361)	1 253	55	142		
	<i>Of which</i>							
	<i>Higher education institutions</i>							
	– University Subsidies							
	– Block grants as well as other grant allocations				(1 844)			
	– Interest and redemption of private and government loans				1 844			
	– Witwatersrand University: New universities in Mpumalanga and Northern Cape							
	– Establishment costs				(121 281)			
	– University of Mpumalanga: Operations				58 153			
	– Sol Plaatje University: Operations				63 128			
	4 Vocational and Continuing Education and Training	26 551	825	14 289	11 509	(72)		
	<i>Of which</i>							
	<i>Conditional grant to provinces</i>							
	* – Further Education and Training Colleges Grant				11 509			
	5 Skills Development	(543)	(543)	(27)		27		
18	Labour	30 000	(100 949)	99 280	5 431	26 238		
	<i>Aim: Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all including: employment creation and enterprise development; standards and rights at work including equality of opportunities; social protection; and social dialogue.</i>							
	1 Administration	55 000	(58 303)	86 603	985	25 715		
	2 Inspection and Enforcement Services	(25 000)	(41 700)	16 700				
	3 Public Employment Services			(250)		250		
	4 Labour Policy and Industrial Relations		(946)	(3 773)	4 446	273		
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i>							
	– International Labour Organisation: Membership fees				4 282			
19	Social Development	(1 980 000)	(11 475)	31 475	(2 000 000)			
	<i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>							
	1 Administration	2 515	(2 475)	4 990				
	2 Social Assistance	(2 000 000)			(2 000 000)			
	<i>Of which</i>							
	<i>Households</i>							
	– Social Assistance Transfers: Social grants							
	– Disability				(659 000)			
	– Foster Care				(25 000)			
	– Child Support				(1 516 000)			
	– Social Relief				200 000			
	3 Social Security Policy and Administration	(23 905)	(8 500)	(15 405)				

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	4 Welfare Services Policy Development and Implementation Support	41 390	(500)	41 990			(100)	
	5 Social Policy and Integrated Service Delivery <i>Of which</i> <i>Non-profit institutions</i> – FoodBank South Africa: Contribution to Food for All scheme <i>Households</i> – Food Relief: Implementation of the Food for All programme			(100)		(31 000)	100	
						31 000		
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>		(12 000)	12 000				
	1 Administration	500	(4 500)	5 000				
	2 Sport Support Services	4 500		4 500				
	3 Mass Participation	3 000	(7 500)	10 500				
	4 International Liaison and Events	(8 000)		(8 000)				
21	Correctional Services <i>Aim: Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.</i>	419	(94 921)	94 486		419	435	
	1 Administration	36 869	407	38 538			(2 076)	
	2 Incarceration	(57 309)	(66 775)	8 854		419	193	
	3 Rehabilitation	(15 068)	(18 738)	623			3 047	
	4 Care	34 853	(1 642)	36 835			(340)	
	5 Social Reintegration	1 074	(8 173)	9 636			(389)	
22	Defence and Military Veterans <i>Aim: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.</i>	414 841	509 200	871 064		(1 183 833)	64 798	153 612
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	74 397	39 079	31 801		3 300	217	
						1 600		
	2 Force Employment	271 867	(30 733)	301 000		1 600		
	3 Landward Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	(248 987)	242 568	235 600		(727 155)		
						(727 155)		
	4 Air Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	(535 780)	61 556	160 872		(758 208)		
						(758 208)		
	5 Maritime Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	(63 725)	40 590	(93 000)		(11 315)		
						(11 315)		
	6 Military Health Support <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	119 553	57 793			(2 240)	64 000	
						(2 240)		
	7 Defence Intelligence	5 535	5 535					
	8 General Support <i>Of which</i> <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research <i>Foreign governments and international organisations</i> – Claims Against the State: Contract termination cost	791 981	92 812	234 791		310 185	581	153 612
						11 078		
						299 107		

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
23	Independent Police Investigative Directorate Aim: <i>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>		(563)	54		100	409	
	1 Administration		(304)	(105)			409	
	2 Investigation and Information Management	(200)	(259)	(41)		100		
	3 Legal Services	200		200				
24	Justice and Constitutional Development Aim: <i>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>	72 256	170 000	40 837	(11 477)	25 595	(154 196)	1 497
	1 Administration <i>Of which</i> Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations Foreign governments and international organisations – International Criminal Court: Membership fees	361 369	68 395	313 939	(160)	(3 940)	(17 351)	486
						235		
						(4 489)		
	2 Court Services <i>Of which</i> * – Buildings and Other Fixed Structures: Building and upgrading of court infrastructure	(207 823)	41 605	(64 407)	(3 173)	(2 014)	(180 629)	795
							(198 000)	
	3 State Legal Services <i>Of which</i> Foreign governments and international organisations – International Criminal Court: Membership fees Households – Claims Against the State: Litigation and legal services	24 589	10 000	(5 561)	(635)	18 489	2 296	
						13 489		
						5 000		
	4 National Prosecuting Authority <i>Of which</i> Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	17 805	50 000	(28 415)	(7 509)	5 000	(1 487)	216
						5 000		
	5 Auxiliary and Associated Services <i>Of which</i> Departmental agencies and accounts * – Legal Aid South Africa: Operations * – Special Investigating Unit: Operations * – South African Human Rights Commission: Operations	(123 684)		(174 719)		8 060	42 975	
						14 760		
						(10 000)		
						3 300		
25	Police Aim: <i>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>	874 308	873 077	(1 000)		2 231		
	1 Administration <i>Of which</i> Households – Employee Social Benefits: Injury on duty – Claims Against the State: Civil claims for compensation instituted against the department Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	206 715	205 484			1 231		
						(20 000)		
						20 000		
						1 231		
	2 Visible Policing <i>Of which</i> Non-profit institutions – South African Police Service Education Trust: Donation	444 939	444 939	(1 000)		1 000		
						1 000		
	3 Detective Services	202 381	202 381					
	4 Crime Intelligence	20 273	20 273					

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
26	Agriculture, Forestry and Fisheries	4 295	(52 721)	28 024	(899)	(18 734)	48 625	
	<i>Aim: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.</i>							
	1 Administration	6 931	(14 329)	15 641	(223)	60	5 782	
	<i>Of which</i>							
	<i>Municipal bank accounts</i>					5		
	– Vehicle Licences: Licence fees							
	2 Agricultural Production, Health and Food Safety	(29 626)	(28 656)	(32 381)	(265)	653	31 023	
	<i>Of which</i>							
	<i>Municipal bank accounts</i>							
	– Vehicle Licences: Licence fees					102		
	3 Food Security and Agrarian Reform	1 581	371	36 664	(57)	(38 414)	3 017	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Student Financial Aid Scheme: Bursaries					300		
	– Perishable Products Export Control Board: Skills development and training for technologists					(32)		
	– Provincial and Rural Agricultural Colleges: Research and improvement of facilities					(42 000)		
	– Water Research Commission: Research					1 800		
	<i>Higher education institutions</i>							
	– University of Kwazulu-Natal: Student support capacity and small scale processing plant engineering					(384)		
	– University of Pretoria: Research in respect of biofuels crops					(800)		
	<i>Households</i>							
	– Employee Social Benefits							
	– Leave gratuities					5		
	– Severance packages					(50)		
	– 2012/13 Female Entrepreneur Award					1 050		
	<i>Municipal bank accounts</i>							
	– Vehicle Licences: Licence fees					16		
	<i>Public corporations</i>							
	– Ncera Farms (Pty) Limited: Operations					1 631		
	4 Trade Promotion and Market Access	26 560	(2)	13 939	(84)	12 272	435	
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i>							
	– Food and Agriculture Organisation of the United Nations							
	– Pledge to the African Solidarity Trust Fund					2 000		
	– Contribution to World Forest Congress					10 260		
	– International organisations: Membership fees							
	– Commonwealth Agricultural Bureau International					264		
	– Food and Agriculture Organisation of the United Nations					(317)		
	– International Fund for Agricultural Development					(600)		
	– International Cotton Advisory Council					249		
	– International Seed Testing Association					(93)		
	– International Organisation of Vine and Wine					66		
	– Organisation for Economic Cooperation and Development					(21)		
	– International Union of Forestry Research Organisations					(6)		
	– Centre for Coordination of Agricultural Research and Development for Southern Africa					458		
	5 Forestry	(851)	(13 368)	(5 839)	(270)	10 258	8 368	
	<i>Of which</i>							
	<i>Conditional grant to provinces</i>							
	* – Comprehensive Agricultural Support Programme Grant					4 295		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					1 865		
	<i>Non-profit institutions</i>							
	– Lima Rural Development Foundation: Contribution					4 081		
	6 Fisheries	(300)	3 263			(3 563)		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Marine Living Resources Fund							
	– Operations					(300)		
	– Vessels operations					(74 283)		
	– Expanded Public Works Programme: Working for Fisheries					71 000		

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
27	Communications Aim: <i>Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>	328 200		(99 000)		427 200		
	3 Policy, Research and Capacity Development	5 000		5 000				
	4 Broadcasting and Communications Regulation and Support <i>Of which</i> <i>Departmental agencies and accounts</i>	323 200		(104 000)		427 200		
	– National Electronic Media Institute of South Africa: Operations <i>Public corporations</i>					15 000		
	– South African Broadcasting Corporation: Public broadcaster operations					38 000		
	– Schools Connectivity Project: Provision of internet connectivity for designated schools					374 200		
28	Economic Development Aim: <i>Promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.</i>		(25 561)	31 561			(6 000)	
	1 Administration	32 241	3 416	34 825			(6 000)	
	2 Economic Policy Development	(1 983)	(5 983)	4 000				
	3 Economic Planning and Coordination	(24 435)	(17 171)	(7 264)				
	4 Economic Development and Dialogue	(5 823)	(5 823)					
29	Energy Aim: <i>Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation to ensure energy security, promotion of environmentally friendly energy carriers and access to affordable and reliable energy for all South Africans.</i>	(94 928)	(5 000)	(3 522)		(89 928)	3 522	
	1 Administration	(1 330)	(2 370)	(2 452)			3 492	
	2 Energy Policy and Planning	(3 955)	(3 571)	(384)				
	3 Energy Regulation	(6 408)	(6 039)	(369)				
	4 Electrification and Energy Programme Management <i>Of which</i> <i>Private enterprises</i>	35 259	7 366	(179)		28 072		
	* – Integrated National Electrification Programme Grant: Non-grid electrification service providers					28 072		
	5 Nuclear Energy	(1 194)	(1 126)	(68)				
	6 Clean Energy <i>Of which</i> <i>Public corporations</i>	(117 300)	740	(70)		(118 000)	30	
	* – Eskom - National Energy Efficiency and Demand Side Management: Operations					(118 000)		
30	Environmental Affairs Aim: <i>Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	(224 314)	13 500	(48 789)		(168 358)	(20 716)	49
	1 Administration	30 000		29 884			99	17
	2 Legal, Authorisations and Compliance	(30 000)	7 000	(37 014)				14
	3 Oceans and Coasts	8 410		8 410				
	4 Climate Change and Air Quality			815			(815)	
	5 Biodiversity and Conservation <i>Of which</i> <i>Departmental agencies and accounts</i>	17 276	6 500	(6 500)		17 276		
	– South African National Parks: Disaster recovery					17 276		

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	6 Environmental Programmes <i>Of which</i> <i>Households</i> – Expanded Public Works Programme – Natural Resource Management Programme: Working for Water – Expanded Public Works Programme Incentive – Social responsibility – Natural Resource Management Programme – Working for Water – Working on Fire <i>Public corporations</i> * – Development Bank of Southern Africa: Implementation of Green Fund projects	(250 000)		(44 267)		(185 751)	(20 000)	18
	7 Chemicals and Waste Management <i>Of which</i> <i>Non-profit institutions</i> – Buyisa-e-Bag: Finalisation of company closure			(117)		117		
						117		
31	Human Settlements Aim: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	144 993	(3 142)	(20 944)	(352)	62 523	106 908	
	1 Administration		(645)	(3 937)	(139)	24	4 697	
	2 Human Settlements Policy, Strategy and Planning <i>Of which</i> – Govan Mbeki Housing Awards <i>Foreign governments and international organisations</i> – Habitat Foundation: Membership fees – Cities Alliance: Membership fees		(1 842)	877	(104)	500	569	
				8 400		(500)	1 000	
	3 Programme Delivery Support <i>Of which</i> <i>Higher education institutions</i> – Nelson Mandela Metropolitan University: Establishment of Chair for a degree on human settlements	(21 220)	(505)	(21 590)	(65)	505	435	
						505		
	4 Housing Development Finance <i>Of which</i> * – Rural Households Infrastructure Grant: Indirect Grant <i>Conditional grant to provinces</i> * – Human Settlements Development Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Service: Operations	166 213	(150)	3 706	(44)	61 494	101 207	
							100 539	
						44 454		
						17 000		
32	Mineral Resources Aim: <i>Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>		9 095	(48 895)		39 800		
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuity	10 821		9 678		1 800	(657)	
						240		
	2 Promotion of Mine Safety and Health			(578)			578	
	3 Mineral Regulation	(10 821)	9 095	(19 916)				
	4 Mineral Policy and Promotion <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Water management solutions <i>Private enterprises</i> – Subsidies to Mines: Subsidies to marginal mines to implement water management solutions <i>Public corporations</i> – Council for Mineral Technology: Rehabilitation of mines			(38 079)		38 000	79	
						6 000		
						(18 000)		
						50 000		
33	Rural Development and Land Reform Aim: <i>Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development that ensures sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>		288 455	1 258 607		(1 571 541)	24 479	

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Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
1	Administration <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Studies in cadastral surveys and mapping <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees <i>Private enterprises</i> – Coega Development Corporation: Rural economic development <i>Departmental agencies and accounts</i> – Public Service Sector Education and Training Authority: Operations	249 141	37 250	176 175		28 178	7 538	
						5 000		
						8		
						20 000		
						3 170		
2	Geospatial and Cadastral Services <i>Of which</i> <i>Departmental agencies and accounts</i> – Registration of Deeds Trading Account: Operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations	286 210	(26 119)	246 868		64 373	1 088	
						64 000		
						373		
3	Rural Development <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Research Council: Capital <i>Public corporations</i> – Independent Development Trust: Capital	565 000	214 034	529 214		(180 000)	1 752	
						(100 000)		
						(80 000)		
4	Restitution <i>Of which</i> <i>Households</i> – Restitution Grants: Land claims settlements	(471 210)		296 906		(771 210)	3 094	
						(771 210)		
5	Land Reform <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land <i>Households</i> – Land Reform Grants: Land redistribution payments <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees	(629 141)	63 290	9 444		(712 882)	11 007	
						(521 168)		
						7 000		
						(198 818)		
						70		
34	Science and Technology Aim: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>		(9 330)	(30 670)		12 500	27 500	
1	Administration <i>Of which</i> <i>Non-profit institutions</i> – Institutional and Programme Support: Science research	(22 500)	(3 000)	(21 500)		2 000		
						2 000		
2	Research, Development and Innovation <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Space Agency: Operations	26 500	(3 000)	(10 000)		12 000	27 500	
						12 000		
3	International Cooperation and Resources	(3 000)	(3 000)					
4	Human Capital and Knowledge Systems <i>Of which</i> <i>Departmental agencies and accounts</i> – Science Themes: Research and development <i>Non-profit institutions</i> – Emerging Research Areas: Research and development – Indigenous Knowledge System: Operations – Science and Youth: Research and initiatives for youth participation in science	(1 000)	(330)	830		(1 500)		
						(7 500)		
						7 500		
						(500)		
						(1 000)		
5	Socio Economic Partnerships <i>Of which</i> <i>Public corporations</i> – Advanced Manufacturing Technology Strategy: Implementation – Information Communication Technology: Implementation of projects and programmes					(3 000)		
						3 000		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
35	Tourism Aim: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	20 000		1 628	(200)	22 951	(4 379)	
	1 Administration	2 389		4 419	(152)		(1 878)	
	2 Policy and Knowledge Services <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations	26 360		466	(9)	26 360	(457)	
	3 International Tourism <i>Of which</i> <i>Foreign governments and international organisations</i> – Regional Tourism Organisation of Southern Africa: Membership fees – United Nations World Tourism Organisation: Membership fees	(8 589)		(4 375)	(13)	(3 709)	(492)	
	4 Domestic Tourism <i>Of which</i> <i>Departmental agencies and accounts</i> – Eastern Cape Parks and Tourism Agency: Operations	(160)		1 118	(26)	300	(1 552)	
						300		
36	Trade and Industry Aim: <i>Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	(57 000)	(35 974)	70 352		(109 248)	17 869	1
	1 Administration	35 850	(27 734)	61 547		141	1 896	
	2 International Trade and Economic Development <i>Of which</i> <i>Public corporations</i> – Development Bank of Southern Africa: Regional spatial development initiatives	3 000	(1 664)	8 546		(3 852)	(30)	
	3 Broadening Participation <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency – Operations – Technology Programme: Support to start-up technology ventures – National Research Foundation: Technology and human resources for industry programme <i>Public corporations</i> – Industrial Development Corporation – Isivande Women's Fund: Financial support to women entrepreneurs	42 000		589		40 807	604	
	4 Industrial Development: Policy Development <i>Of which</i> <i>Foreign governments and international organisations</i> – French Institute of South Africa: African programme on rethinking development economics <i>Private enterprises</i> – Trade and Industrial Policy Strategies: Development of industrial policies <i>Public corporations</i> – Industrial Development Corporation – Customised Sector Programmes – Clothing and Textile Production Incentive – South African Bureau of Standards – Small Business Technical Consulting: Membership fees	(9 850)		(6 436)		(3 480)	66	
	5 Consumer and Corporate Regulation					42	(42)	
	6 Industrial Development: Incentive Administration <i>Of which</i> <i>Private enterprises</i> – Broadening Participation Development Incentives: Incentive to black business suppliers – Services Sector Development Incentives: Incentives for call centres – Special Economic Zones: Investment incentives – Critical Infrastructure Programme: Capital – Manufacturing Development Incentives: Incentive to local and foreign investors – Export Market and Investment Assistance: Incentive scheme	(100 000)		(80)		(114 920)	15 000	
						220 000	20 000	
						(50 000)	(50 000)	
						(265 000)	10 000	

SCHEDULE

Vote		R'000	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	
	7 Trade and Investment South Africa <i>Of which</i> <i>Non-profit institutions</i> – Proudly South African Campaign: Operations <i>Public corporations</i> – Export Credit Insurance Corporation: Interest Make-up Scheme	(28 000)	(6 576)	6 186		(27 986) 9 000 (37 000)	375	1
37	Transport <i>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>	126 327	(15 916)	146 584		(6 744)	2 403	
	1 Administration	9 340	(6 576)	13 513			2 403	
	2 Integrated Transport Planning	(1 582)	(1 582)					
	3 Rail Transport <i>Of which</i> <i>Public corporations</i> – Passenger Rail Agency of South Africa – Operations – Capital	(905)	(905)			650 000 (650 000)		
	4 Road Transport <i>Of which</i> <i>Conditional grant to provinces</i> * – Provincial Roads Maintenance Grant	38 997	(2 568)			41 565 41 565		
	5 Civil Aviation <i>Of which</i> – Mthatha Airport: Refurbishment	103 286	(1 476)	104 762				
	6 Maritime Transport	(963)	(963)					
	7 Public Transport <i>Of which</i> <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis	(21 846)	(1 846)	28 309		(48 309) (48 309)		
38	Water Affairs <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>	188 591	(45 690)	60 591	(1 883)	1 742	173 831	
	1 Administration <i>Of which</i> <i>Households</i> – Women in Water Awards		(6 500)	5 260		740 740	500	
	2 Water Sector Management	1 000	(12 027)	12 412	(281)		896	
	4 Regional Implementation and Support <i>Of which</i> * – Acid Mine Drainage: Installation of infrastructure required for the management of acid mine water and overall management of the short term drainage solution * – Regional Bulk Infrastructure: Indirect Grant (Other projects) <i>Households</i> – Resource Poor Farmers: Operating subsidy for emerging farmers from previously disadvantaged groups	188 591	(20 826)	38 958	(1 602)	1 002 (798)	171 059 108 493 58 000	
	5 Water Sector Regulation	(1 000)	(6 337)	5 155			182	
	6 International Water Cooperation			(1 194)			1 194	
	TOTAL	344 286	1 504 090	3 002 308	9 543	(4 359 216)	31 520	156 041

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