

REPUBLIC OF SOUTH AFRICA

APPROPRIATION BILL

(As introduced in the National Assembly as a money Bill)
(The English text is the official text of the Bill)

(MINISTER OF FINANCE)

[B 3—2004]

REPUBLIEK VAN SUID-AFRIKA

BEGROTINGS- WETSONTWERP

(Soos ingedien by die Nasionale Vergadering as 'n geldwetsontwerp)
(Die Afrikaanse teks is die amptelike vertaling van die Wetsontwerp)

(MINISTER VAN FINANSIES)

[W 3—2004]

ISBN 0 621 34780 9

BILL

To appropriate amounts of money for the requirements of the State in respect of the financial year ending 31 March 2005.

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

Appropriation of amounts of money for requirements of State

1. Subject to the Public Finance Management Act, 1999 (Act No. 1 of 1999), there are hereby appropriated out of the National Revenue Fund for the requirements of the State in respect of the financial year ending 31 March 2005 the amounts of money for the indicated budget votes, main divisions and purposes listed in the Schedule. 5

Short title

2. This Act is called the Appropriation Act, 2004.

SCHEDULE

Vote		R'000	Current Payments R'000	Transfers R'000	Capital Payments R'000
1	The Presidency <i>Aim: To provide effective and efficient administrative management and support for the President, Deputy President and Minister to facilitate their executive responsibilities in line with the Constitution; and provide administrative, content, co-ordination and leadership support for executive decision-making structures</i>	173 236	152 184	15 584	5 468
	1 Administration <i>Provide financial and human resource management; overall administration; information technology; and other official (management) support services</i>	84 355	79 486	98	4 771
	2 Support Services to the President and Deputy President <i>Support the President, Deputy President and Minister in their executive responsibilities and leadership to government</i>	45 179	44 524	87	568
	3 Cabinet Office <i>Provide administrative and technical support services to Cabinet and Cabinet committees</i>	6 998	6 897	12	89
	4 Policy Co-ordination <i>Facilitate the integration and monitoring of government programmes and provide policy advice to the President and other principals in The Presidency</i>	21 347	21 277	30	40
	5 National Youth Commission <i>Transfer of voted funds to enable the National Youth Commission to achieve its goals</i> <i>Of which</i> – National Youth Commission	15 357		15 357	
				15 357	
2	Parliament <i>Aim: To 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>	588 137	476 330	78 371	33 436
	1 Administration <i>Manage the Parliamentary Service, providing procedural and legal advice and support to Parliament; facilitate public involvement in parliamentary processes, facilitating Parliament's legislative and oversight processes; and provide institutional support and corporate services</i>	340 927	306 610	881	33 436
	2 Members' Facilities..... <i>Provide telephone, travel and other facilities for Members of Parliament; and fund medical aid contributions and travel facilities for certain former Members</i> <i>Of which</i> Specifically and exclusively appropriated – Parmed	169 720	169 720		
			16 010		
	3 Associated Services <i>Provide financial support to political parties represented in Parliament and pay membership fees to certain inter-parliamentary bodies</i> <i>Of which</i> – International associations – Association staff membership – Party support – Constituency allowances	77 490		77 490	
				533	
				236	
				35 924	
				40 797	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
3	Foreign Affairs <i>Aim: To formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes throughout the world</i>	2 485 814	2 091 198	233 179	161 437
1	Administration <i>Conduct the overall policy development and management of the Department</i>	366 912	279 941	72	86 899
2	Foreign Relations <i>Promote relations with foreign countries, and participate in international organisations and institutions, in pursuit of South Africa's national values and foreign policy objectives</i>	1 751 020	1 682 217	235	68 568
3	Public Diplomacy and Protocol..... <i>Promote an understanding, both domestically and internationally, of South Africa's role and position in international relations, and provide protocol services</i>	135 122	129 040	112	5 970
4	International Transfers..... <i>Provide for the payment of membership fees to international organisations, and transfer payments</i> <i>Of which</i>	232 760		232 760	
	– United Nations: Membership Fees			76 000	
	– United Nations Development Programme			950	
	– Humanitarian Aid			10 000	
	– OAU/African Union			30 000	
	– Commonwealth: Membership Fees			7 000	
	– Southern African Development Community: Membership Fees			10 000	
	– Bureau of International Exposition: Membership Fees			25	
	– African, Caribbean and Pacific Group of States: Membership fees			1 100	
	– Comprehensive Test Ban Treaty			4 981	
	– Bacterial and Toxic Weapons Convention			414	
	– South Centre			1 000	
	– Indian Ocean Rim Research Centre: Witwatersrand			120	
	– Perez-Guerrero Trust Fund			50	
	– New Partnership for Africa's Development (Nepad)			25 000	
	– United Nations Development Programme: Local Office Costs			9 000	
	– Other international organisations - Manpower secondment			7 000	
	– African Renaissance Fund			50 000	
	– Research Assistance: Maritime Law Institute: University of Cape Town			120	
4	Home Affairs <i>Aim: To protect and regulate the interests of the inhabitants of the Republic of South Africa, in respect of their individual status, identity and specific rights and powers, and to promote a supporting service to this effect</i>	2 273 492	1 081 684	512 076	679 732
1	Administration <i>Provides for the overall management of the Department</i>	290 332	272 514	797	17 021
2	Services to Citizens <i>Grant specific rights and powers to members of the population, addressing travel and passport matters, citizenship and population registration</i> <i>Of which</i>	998 878	442 762	892	555 224
	– Advances to RSA Citizens			128	
	Specifically and exclusively appropriated				
	– Electronic Document Management System				78 000
	– Population Register				40 000
	– Home Affairs National Identification System Project				224 816
	– Home Affairs National Identification System: Smart Card				200 000

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
3	Immigration..... <i>Control immigration according to South Africa's skills and investment needs, and control visitors who enter the country on a temporary basis and control/detain/repatriate illegal immigrants</i> <i>Of which</i> – Consultative Committee for Performing Artists Specifically and exclusively appropriated – Immigration Advisory Board – Movement Control System	403 898	366 408	499	36 991
				1	
			4 939		32 000
4	Auxiliary and Associated Services..... <i>Provide support to the Film and Publication Board, Government Printing Works and the Independent Electoral Commission and to provide for the upgrading and maintenance of buildings and accommodation, as well as to purchase vehicles for departmental use</i> <i>Of which</i> – Film and Publication Board – Government Printing Works – Independent Electoral Commission Specifically and exclusively appropriated – Accommodation Infrastructure (Capital Works)	580 384		509 888	70 496
				6 680	
				179	
				503 029	
					58 689
5	Provincial and Local Government <i>Aim: To develop and promote a national system of integrated and co-operative governance, and to support provincial and local government</i>	12 850 768	222 168	12 623 193	5 407
1	Administration <i>Provide for the management, leadership and administration of the department</i>	88 266	84 511	159	3 596
2	Governance, Policy and Research <i>Provide policy advice and research support for the development and monitoring of intergovernmental relations and monitor the performance of provincial government, provincial/municipal relations, integrated development planning, local economic development and the institutions of traditional leadership and international and donor relations</i>	26 978	26 883	62	33
3	Urban and Rural Development <i>Manage, co-ordinate, monitor and measure the effectiveness of the implementation of the Urban Renewal Programme and the Integrated Sustainable Rural Development Programme. Ensure integration of development programmes across all spheres of government and propose strategies for improvement</i>	9 878	9 739	19	120
4	Systems and Capacity Building <i>Provide capacity-building and support programmes for local government, a national disaster management centre, and promotion of intergovernmental fiscal relations</i>	64 819	63 260	64	1 495
5	Free Basic Services and Infrastructure..... <i>Strengthen service delivery capacity for local government, to enable municipalities to meet their constitutional mandate by increasing, in a sustainable manner, access to basic services to all communities</i>	28 989	28 792	34	163

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
	6 Provincial and Local Government Transfers..... <i>Provide for the conditional grants to the provincial and local spheres of government that are directly administered by the department</i>	12 566 924		12 566 924	
	<i>Of which</i>				
	– Local Government Equitable Share			7 677 546	
	Conditional Grants to Provinces				
	– Local Government Capacity Building Fund			220 459	
	– Provincial Project Management Capacity for MIG			40 733	
	Conditional Grants to Local Government				
	– Municipal Systems Improvement Grant			182 243	
	– Municipal Infrastructure Grant			4 445 943	
	7 Fiscal Transfers.....	64 914	8 983	55 931	
	<i>Provide for financial transfers to various authorities and institutions in terms of relevant legislation and founding agreements</i>				
	<i>Of which</i>				
	– South African Local Government Association			17 300	
	– Municipal Infrastructure Investment Unit			10 600	
	– Municipal Demarcation Board			17 023	
	– Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities			9 503	
	– South African Cities Network			1 500	
	Specifically and exclusively appropriated				
	– Commission on Claims and Disputes Relating to Traditional Leadership		2 000		
	– National House of Traditional Leaders		6 788		
6	Public Works <i>Aim: To provide and manage the accommodation, housing, land and infrastructure needs of national departments, to promote the expanded national public works programme, and to transform the Construction and Property Industries</i>	4 819 923	3 300 813	844 434	674 676
	1 Administration	240 583	202 927	656	37 000
	<i>Conduct the overall management of the department</i>				
	<i>Of which</i>				
	– Bursaries			350	
	2 Provision of Land and Accommodation	4 493 251	3 059 900	800 675	632 676
	<i>Provide for the accommodation, housing, land and infrastructure needs of national departments</i>				
	<i>Of which</i>				
	– Rates on state properties			799 833	
	3 National Public Works Programme	68 970	35 903	28 067	5 000
	<i>Promote transformation in the construction and property industries and to contribute to meeting community infrastructure needs through labour-based projects</i>				
	<i>Of which</i>				
	– Construction Industry Development Board			25 036	
	– Council for the Built Environment			3 000	
	4 Auxiliary and Associated Services	17 119	2 083	15 036	
	<i>Provide for various services including: compensation for losses incurred on the government-assisted housing scheme where public servants fail to fulfil their obligations, assistance to organisations for the preservation of national memorials, and grants-in-aid</i>				
	<i>Of which</i>				
	– Sector Education and Training Authority			1 670	
	– Parliamentary Villages Management Board			1 430	
	– Assistance to Organisations for Preservation of National Memorials			11 935	
	– Loskop settlement			1	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
7	Government Communication and Information System <i>Aim: To provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in the process of governance, reconstruction and development, nation-building and reconciliation</i>	203 149	126 198	73 071	3 880
	1 Administration <i>Take responsibility for the overall management of the Government Communication and Information System</i>	39 803	38 239	59	1 505
	2 Policy and Research <i>Conduct communication research, develop media policy, and provide communication advice on government's programme of action and monitor the programme from a communications perspective</i>	9 658	9 613	15	30
	3 Government and Media Liaison <i>Ensure departmental communication is integrated and provide a professional service to the media</i>	15 597	15 109	28	460
	4 Provincial and Local Liaison <i>Facilitate national, provincial and local co-operation and co-ordinate the inter-sectoral committee for establishing one-stop community centres</i>	30 716	30 242	34	440
	5 Communication Service Agency <i>Provide a range of media production services to the Government Communication and Information System and other government departments</i>	34 461	32 995	21	1 445
	6 International Marketing and Media Development <i>Market South Africa to the international community and promote development and diversity in the South African media</i> <i>Of which</i> <i>– International Marketing Council</i> <i>– Media Development and Diversity Agency</i>	72 914		72 914 65 914 7 000	
8	National Treasury <i>Aim: To promote economic development, good governance, social progress and rising living standards through accountable, economic, efficient, equitable and sustainable public finances</i>	13 941 731	2 174 158	11 755 556	12 017
	1 Administration <i>Provide for the leadership and overall management of the National Treasury</i> <i>Of which</i> <i>– Finance, Accounting, Management, Consulting and other financial services Sector Education and Training Authority</i>	101 879	98 429	287 140	3 163
	2 Economic Planning and Budget Management <i>Provide advice and analysis on macroeconomic, financial, fiscal and tax policies, co-ordinate the budget process, oversee intergovernmental fiscal relations and promote sound economic planning and budgetary management</i> <i>Of which</i> <i>- Project Development Facility Trading Account</i>	140 207	131 007	6 168 6 000	3 032
	3 Asset and Liability Management <i>Management of Government's financial assets and liabilities, including the domestic and foreign debt portfolios</i>	42 271	40 436	36	1 799
	4 Financial Management and Systems <i>Regulate and oversee public sector supply chain management through policy formulation, facilitating some supply contracts, and standardising the financial systems of national and provincial government. Co-ordinate the implementation of the Public Finance Management Act and ensure that departments have the skills to comply with the Act</i>	352 455	348 903	62	3 490

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
5	Financial Accounting and Reporting <i>Set government accounting policy and standards, prepare consolidated financial statements, and seek to improve and integrate financial management</i> <i>Of which</i> – Accounting Standards Board – Auditor-General	66 182	53 058	12 591 3 900 8 623	533
6	Provincial and Local Government Transfers <i>Provide for the conditional grants for the provincial and local spheres of government that are directly administered by the National Treasury</i> <i>Of which</i> Conditional Grants to Provinces – Provincial Infrastructure Conditional Grants to Local Government – Restructuring – Financial Management – Financial Management: Development Bank of Southern Africa	3 889 260		3 889 260 3 348 362 342 900 129 000 68 998	
7	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for pension and post-retirement medical benefit obligations to former employees of state departments and bodies, and for similar benefits for retired members of the military</i> <i>Of which</i> – Civil Pensions – United Kingdom Tax – Military Pensions – SA Legion	2 163 966	1 502 325	661 641 535 638 2 906 123 042 55	
8	Fiscal Transfers..... <i>Provide for financial transfers to various authorities and institutions in terms of statutes and international agreements. These include the South African Revenue Service, the Development Bank of Southern Africa, the Financial and Fiscal Commission and some signatories of the Multilateral Monetary Agreement</i> <i>Of which</i> – Lesotho and Namibia – Development Bank of Southern Africa – World Bank Group – Highly Indebted Poor Countries Initiative: International Monetary Fund – African Development Bank – South African Revenue Service – Financial and Fiscal Commission – Secret Services Account – Financial Intelligence Centre – Commonwealth Fund for Technical Co-operation	7 185 511		7 185 511 176 367 40 001 1 55 000 154 316 4 602 509 15 394 2 117 057 21 866 3 000	
9	Public Enterprises <i>Aim: The aim of the Department of Public Enterprises is excellence in state-owned enterprises' shareholder management</i>	75 988	67 885	7 051	1 052
1	Administration <i>Take responsibility for the overall direction and management of the Ministry and the Department</i>	30 048	29 506	52	490
2	Restructuring of State-Owned Enterprises <i>Develop, implement and manage the restructuring process to meet government's social and economic objectives</i> <i>Of which</i> – Diabo Trust – Khulisa Trust	25 446	18 338	6 958 3 119 3 803	150

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
	3 Performance Monitoring and Benchmarking <i>Monitor and evaluate the financial, socio-economic and non-financial performance of state-owned enterprises</i>	16 359	16 043	36	280
	4 Policy Development and Business Planning <i>Provide informed research, policy development and analysis, knowledge management and business planning to drive the restructuring programme</i>	4 135	3 998	5	132
10	Public Service and Administration <i>Aim: To lead the modernisation of the public service by assisting government departments to implement their management policies, systems and structural solutions, within a generally applicable framework of norms and standards, in order to improve service delivery</i>	126 626	125 008	312	1 306
	1 Administration <i>Provide policy and strategic leadership to the public service to enhance the public service's ability to deliver on government's priorities and objectives</i> <i>Of which</i> – International Institute of Administrative Services – International Personnel Management Association – Common Associational Public Administration and Management – African Association for Public Administration and Management – Centre for Training and Research in Administration for Development	32 045	31 295	193	557
	2 Integrated Human Resources <i>Develop and establish human resource management, and facilitate capacity building in the public service through negotiations and related interventions</i>	40 380	39 971	65	344
	3 Information and Technology Management <i>Ensure the effective use of information and information technology in government, and facilitate the use of information technology for the modernisation of government and the establishment of e-government practices within an acceptable information security environment</i>	21 767	21 641	13	113
	4 Service Delivery Improvement <i>Engage in supportive interventions and partnerships, which enhance, in the public service, both efficiency and effectiveness and innovative learning and knowledge-based modes and practices of service delivery</i>	27 519	27 251	31	237
	5 Anti-Corruption <i>Establish partnerships and devise strategies to fight corruption, and enhance ethical conduct and practices in the public service</i>	1 907	1 903	4	
	6 International and African Affairs <i>Establish and maintain bilateral and multilateral relations on governance and public administration through implementing global and continental programmes and projects for improving governance and public administration</i>	3 006	2 947	4	55

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
	7 Auxiliary and Associated Services	2		2	
	<i>Facilitate transfers to the State Information Technology Agency, a public entity charged with establishing, maintaining, and enhancing government's information technology infrastructure</i>				
	<i>Of which</i>				
	<i>– State Information Technology Agency</i>			2	
11	Public Service Commission	73 081	72 318	221	542
	<i>Aim: To promote the constitutional values and principles of public administration in the public service</i>				
	1 Administration	31 498	30 889	67	542
	<i>Manage and organise the office of the Public Service Commission</i>				
	2 Investigations and Human Resource Reviews	21 851	21 748	103	
	<i>Enable the commission to undertake labour relations and management improvement, audits and investigations into public administration practices, and to promote anti-corruption and review the implementation of human resource policies in the public service</i>				
	3 Monitoring and Evaluation	19 732	19 681	51	
	<i>Establish a high standard of public service leadership, good governance and improved service delivery through public participation</i>				
12	South African Management Development Institute (SAMDI)	40 887	29 978	10 104	805
	<i>Aim: To provide practical, client-driven, organisational development interventions that lead to improved performance and service delivery in the public sector</i>				
	1 Administration	26 492	25 712	25	755
	<i>Facilitate the overall management of SAMDI and provide support services for its organisational functions</i>				
	2 Public Sector Organisational and Staff Development	14 395	4 266	10 079	50
	<i>Provide a range of interventions that develop organisations, improve their performance, and raise levels of service delivery, through competency-based training and conducting client driven research</i>				
	<i>Of which</i>				
	<i>– Augmentation of SAMDI Training Trading Account</i>			10 073	
13	Statistics South Africa	503 882	477 881	720	25 281
	<i>Aim: To collect, process, analyse and disseminate high quality official and other statistical data and information, and co-ordinate the national statistics system, in support of economic growth, socio-economic development, democracy and good governance</i>				
	1 Administration	95 777	92 378	172	3 227
	<i>Provide corporate support and strategic leadership to the department</i>				
	2 Economic and Social Statistics	107 903	103 058	144	4 701
	<i>Produce economic and social statistics to meet user requirements</i>				
	3 Population Census and Statistics	138 148	135 826	142	2 180
	<i>Produce population statistics and conduct the population census</i>				

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
	4 Quality and Integration	32 800	31 691	67	1 042
	<i>Provide expertise on quality and methodology for official statistics, build capacity for the production and use of official statistics, compile national accounts and analyse statistical data</i>				
	5 Statistical Support and Informatics	129 254	114 928	195	14 131
	<i>Promote and provide better access to official statistics by optimising technology in the production and use of official statistics and by developing provincial capacity to support the production and use of official statistics</i>				
14	Arts and Culture	1 141 578	191 681	946 200	3 697
	<i>Aim: To develop and preserve a South African culture to ensure social cohesion and nation building</i>				
	1 Administration	39 312	37 115	59	2 138
	<i>Conduct the overall management of the Department, and provide centralised support services</i>				
	2 Arts and Culture in Society	218 153	47 276	170 564	313
	<i>Develop and promote arts and culture in South Africa and mainstream its role in social development</i>				
	<i>Of which</i>				
	– State Theatre			19 377	
	– Artscape			21 845	
	– Playhouse Company			18 520	
	– Performing Arts Centre of the Free State			15 303	
	– Market Theatre			9 602	
	– Windybrow Theatre			4 493	
	– KwaZulu-Natal Philharmonic Orchestra			3 000	
	– Cape Philharmonic Orchestra			3 000	
	– Gauteng Orchestra			3 000	
	– Business Arts South Africa			4 103	
	– Promote Arts and Culture in South Africa:				
	Financial Assistance Projects			23 640	
	National Arts Council			44 668	
	Specifically and exclusively appropriated				
	– Freedom Day 2004		40 000		
	3 National Language Service	78 049	49 692	27 717	640
	<i>Develop and promote the official languages of South Africa and enhance the linguistic diversity of the country</i>				
	<i>Of which</i>				
	– National Language Service: Financial Assistance Projects			3 000	
	– Pan South African Language Board			24 677	
	4 Cultural Development and International Co-operation	148 992	19 242	129 750	
	<i>Improve economic and other development opportunities for South African arts and culture nationally and globally through mutually beneficial partnerships, thereby ensuring the sustainability of the sector</i>				
	<i>Of which</i>				
	– National Film and Video Foundation			34 720	
	– Cultural Industries			16 600	
	– Promote Arts and Culture Internationally			3 411	
	– Investing In Culture			75 000	
	5 Heritage Promotion	593 675	8 304	585 371	
	<i>Develop and monitor the implementation of policy, legislation and strategic direction for the identification, conservation and promotion of cultural heritage</i>				
	<i>Of which</i>				
	– National Heritage Council			21 867	
	– Northern Flagship Institutions			31 381	
	– Iziko Museum of Cape Town			32 256	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> - Natal Museum: Pietermaritzburg - National Museum: Bloemfontein - <i>Die Afrikaanse Taalmuseum</i>: Paarl - The National English Literary Museum: Grahamstown - <i>Voortrekker Museum</i>: Pietermaritzburg - War Museum of the Boer Republics: Bloemfontein - Robben Island Museum: Cape Town - William Humphreys Art Gallery: Kimberley - Engelenburg House Art Collection: Pretoria - Nelson Mandela Museum: Umtata - Constitutional Hill: Johannesburg - Albert Luthuli Project - Khoi-San Project - Freedom Park: Pretoria - South African Heritage Resources Agency - Promotion of Heritage - South African Geographical Names Council - Capital Works 			7 122 14 908 1 756 3 619 5 307 3 498 26 899 2 407 161 6 860 1 3 526 1 103 200 000 16 512 26 197 4 240 175 740	
	6 National Archives, Records, Meta-Information and Heraldic Services	63 397	30 052	32 739	606
	<i>Guide, sustain and develop the archival, heraldic and information resources of the nation to empower the people through full and open access to these resources</i> <i>Of which</i> <ul style="list-style-type: none"> - National Library - South African Library for the Blind - South African Blind Workers Organisation - National Archives of South Africa: Financial Assistance Projects 			24 850 4 864 1 976 1 000	
15	Education	11 344 957	443 333	10 896 351	5 273
	<i>Aim: To develop, maintain and support a South African education and training system for the 21st century</i>				
	1 Administration	97 072	94 049	404	2 619
	<i>Provide for policy formulation and the overall management of the Department</i> <i>Of which</i> <ul style="list-style-type: none"> - Sector Education and Training Authority 			275	
	2 Systems Planning	36 790	36 522	43	225
	<i>Provide strategic direction in the development, implementation and monitoring of education policies, programmes and projects</i>				
	3 General Education	217 677	88 494	128 736	447
	<i>Manage the development, implementation, evaluation and maintenance of national policy, programmes and systems for general education</i> <i>Of which</i> <ul style="list-style-type: none"> - Guidance, Counselling and Youth Development Centre for Africa: Malawi Conditional Grants to Provinces - HIV and Aids Specifically and exclusively appropriated - HIV and Aids 		6 000	100 128 579	
	4 Further Education and Training.....	179 614	149 906	28 637	1 071
	<i>Provide strategic direction to the further education and training sector and manage the planning, development, evaluation and maintenance of national policy, programmes and systems for further education and training, including national assessments and quality assurance systems</i> <i>Of which</i> <ul style="list-style-type: none"> - South African Qualifications Authority - Umalusi 			21 646 6 815	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
5	Quality Promotion and Development <i>Provide leadership towards the development of policy and special education programmes in support of quality education across the system</i> <i>Of which</i> Conditional Grants to Provinces – Primary School Nutrition Programme Specifically and exclusively appropriated – Primary School Nutrition Programme	872 459	39 665	832 243	551
			5 760	832 200	240
6	Higher Education <i>Provide strategic direction and develop policy and regulatory frameworks for an effective and efficient higher education system that contributes to fulfilling South Africa's human resource, research and knowledge needs</i> <i>Of which</i> – Financial assistance to Higher Education Institutions – National Student Financial Aid Scheme – Council on Higher Education – Fulbright Commission	9 908 545	17 094	9 891 265	186
				9 300 504 578 200 10 880 1 654	
7	Auxiliary and Associated Services <i>Co-ordinate and promote effective communication, liaison, international relations, and national and provincial co-operative governance in education</i> <i>Of which</i> – United Nations Organisation for Educational and Scientific Cultures	32 800	17 603	15 023	174
				15 000	
16	Health <i>Aim: To promote the health of all people in South Africa through a caring and effective national health system based on the primary health care approach</i>	8 787 865	698 402	8 053 356	36 107
1	Administration <i>Provide for the overall management of the Department, and provide strategic planning, legislative and communication services and centralised administrative support</i>	118 716	103 630	191	14 895
2	Strategic Health Programmes <i>Co-ordinate a range of strategic national health programmes through the development of policies, systems and monitoring; and manage and fund key programmes</i> <i>Of which</i> – Medical Research Council – National Health Laboratory Services (cancer register) – Medical Schemes Council – Maternal, Child and Women's Health (Non-Governmental Organisations) – HIV and Aids (Non-Governmental Organisations) – Mental Health (Non-Governmental Organisations) – South African Community Epidemiology Network on Drug Use – South African Federation for Mental Health – Tuberculosis (Non-Governmental Organisations) – Health Systems Trust – South African AIDS Vaccine Initiative – Life Line – Health Systems Trust: Love Life Conditional Grants to Provinces – Integrated Nutrition Programme – Comprehensive HIV and Aids Grant	1 629 430	479 140	1 143 111	7 179
				154 388 304 2 833 700 40 250 300 130 200 2 800 2 120 10 000 12 000 23 000 112 218 781 612	

Vote			Current Payments	Transfers	Capital Payments
	3 Health Service Delivery <i>Support the delivery of services, primarily in the provincial and local spheres of government</i> <i>Of which</i> <ul style="list-style-type: none"> - Compensation Fund - Malaria Lebombo Spatial Development Initiative - Council for the Blind - National Health Laboratory Services - Health Promotion: Non-Governmental Organisations - Environmental Health - Medico Legal Conditional Grants to Provinces <ul style="list-style-type: none"> - Hospital Revitalisation - National Tertiary Services - Health Professions Training and Development - Hospital Management and Quality Improvement 	R'000 7 039 719	R'000 115 632	R'000 6 910 054	R'000 14 033
			9 000	5 000	
			424	48 879	
			700	56	
			85 000		
				911 856	
				4 273 005	
				1 434 132	
				141 832	
17	Labour <i>Aim: To play a significant role in reducing unemployment, poverty and inequality through policies and programmes developed in consultation with role-players, aimed at improved economic efficiency and productivity, skills development and employment creation, sound labour relations, eliminating inequality and discrimination in the workplace, alleviating poverty in the workplace, as well as employment, and the protection and enhancement of worker rights and benefits</i>	1 191 733	798 701	324 691	68 341
	1 Administration <i>Conduct the overall management of the Department and provide support and advisory services</i>	251 886	216 041	156	35 689
	2 Service Delivery <i>Protect the health and safety of workers, and implement and enforce Department of Labour policies</i> <i>Of which</i> <ul style="list-style-type: none"> - South African National Council for the Blind - Deaf Federation of South Africa - National Council for the Physical Disabled 	477 439	444 524	1 392	31 523
				202	
				132	
				162	
	3 Employment and Skills Development Services and Human Resources Development..... <i>Achieve the strategic objectives and equity targets of the National Skills Development Strategy and contribute to the achievement of the strategic objectives of the National Human Resources Development Strategy</i> <i>Of which</i> <ul style="list-style-type: none"> - National Skills Fund - National Productivity Institute 	140 976	79 006	61 404	566
				37 973	
				23 247	
	4 Labour Policy and Labour Market Programmes <i>Establish an equitable and sound labour relations environment and international relations, through research, analysis and evaluation of labour policy and providing data and statistics on the labour market, including support to the social dialogue institutions that promote social dialogue</i> <i>Of which</i> <ul style="list-style-type: none"> - Commission for Conciliation, Mediation and Arbitration - Development Institute for Training, Support and Education for Labour - Subsidised Work-Centres for the Disabled - National Economic, Development and Labour Council - International Labour Organisation - African Regional Labour Administration Centre - Subsidised Workshops for the Blind 	299 892	59 130	240 199	563
				172 651	
				8 408	
				32 892	
				9 146	
				8 500	
				2 523	
				5 970	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
	5 Social Insurance	21 540		21 540	
	<i>Provide for administrative and other support services to the Unemployment Insurance Fund and the Compensation Fund, and manage Government's contributions to the activities of these funds</i>				
	<i>Of which</i>				
	– Unemployment Insurance Fund			7 000	
	– Compensation Fund			14 540	
18	Science and Technology	1 276 212	109 235	1 165 962	1 015
	<i>Aim: To 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	60 921	55 490	5 077	354
	<i>Provide policy leadership and advice as well as integrative and executive functions for science and technology and the Department, focused on the implementation of the National Research and Development Strategy, and maintaining a coherent set of indicators relevant to the National System of Innovation</i>				
	<i>Of which</i>				
	– National Advisory Council on Innovation			5 000	
	2 Technology for Development	264 297	11 386	252 766	145
	<i>Improve quality of life through access to and the spread of technology, and by creating capacity and skills for innovation and the use of indigenous knowledge</i>				
	<i>Of which</i>				
	– Technology Planning and Diffusion			47 900	
	– National Public Assets			35 000	
	– Indigenous Knowledge Systems			10 000	
	– Human Sciences Research Council			82 836	
	– Technology for Poverty Alleviation			28 000	
	– Learnerships			4 000	
	– Enabling technology and agricultural processing			45 000	
	3 International Co-operation and Resources	46 186	12 676	33 360	150
	<i>Take responsibility for the development of bilateral and multilateral co-operation in science and technology to strengthen the National System of Innovation, and for a coherent strategic programme to access overseas development assistance for science and technology in South Africa and on the African continent</i>				
	<i>Of which</i>				
	– Global Science			17 000	
	– Africa Institute of South Africa			16 325	
	4 Government Science and Technology System	16 197	13 488	2 535	174
	<i>Provide strategic direction, funding and support for the development and growth of the science and technology institutions of Government</i>				
	<i>Of which</i>				
	– Academy of Science of South Africa			2 500	
	5 Science and Technology for Competitiveness	888 611	16 195	872 224	192
	<i>Develop the technology missions, human capital and national science activities in support of the National System of Innovation</i>				
	<i>Of which</i>				
	– Biotechnology Strategy			125 000	
	– Information Communication Technology			9 000	
	– Natural Resources			10 000	
	– Advanced Manufacturing			21 000	
	– Innovation Fund			171 313	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> - National Laser Centre - National Energy Research Institute - South African Aids Vaccine Initiative - National Research Foundation - Public Science and Youth - Grant-in-aid: Science missions and human capital - Science Themes 			18 000 10 000 15 000 450 288 11 000 5 899 25 681	
19	Social Development	4 548 410	305 848	4 239 146	3 416
	<i>Aim: To ensure the provision of comprehensive social protection services against vulnerability and poverty within the constitutional and legislative framework and creating an enabling environment for sustainable development. The Department further aims to deliver integrated, sustainable and quality services in partnership with all those committed to building a caring society</i>				
	1 Administration	70 963	69 418	101	1 444
	<i>Provide for policy formulation by the Ministry, and top management, and for overall management and support services to the Department</i>				
	2 Social Security Policy and Planning	12 954	12 243	483	228
	<i>Develop, co-ordinate and facilitate the implementation of policies and strategies, and facilitate financial planning for social security in line with the national macro-economic goals and developmental objectives</i>				
	<i>Of which</i>				
	- International Social Security Association Membership			470	
	3 Grant Systems and Administration	3 791 041	125 345	3 665 032	664
	<i>Design strategies and operational systems to ensure that services are provided to social assistance and disaster relief beneficiaries</i>				
	<i>Of which</i>				
	- Disaster Relief Fund			10 000	
	- Social Relief Fund			5 000	
	Conditional Grant to Provinces				
	- Child Support Extension Grant			3 650 000	
	4 Social Security Service Delivery Assurance	29 357	28 969	23	365
	<i>Monitor and evaluate service delivery, assess impact of policies, ensure compliance, and minimise fraud</i>				
	5 Welfare Services Transformation	17 921	12 081	5 577	263
	<i>Facilitate transformation of development-orientated social welfare services to vulnerable individuals, households and communities</i>				
	<i>Of which</i>				
	- International Council on Alcohol and Addiction			11	
	- International Federation for the Aged			11	
	- United Nations: Drug Abuse Control			22	
	- Rehabilitation International			6	
	- Transfers to Non-Governmental Organisations			1 060	
	- National Councils			4 452	
	6 Children, Families and Youth Development	15 521	15 265	97	159
	<i>Ensure the protection and empowerment of vulnerable children, youth and families</i>				
	<i>Of which</i>				
	- International Social Services			80	
	7 Poverty Alleviation	521 210	23 570	497 495	145
	<i>Develop, implement and monitor strategies for poverty alleviation, undertake community development programmes and support non-profit organisations</i>				
	<i>Of which</i>				
	- National Development Agency			109 481	
	Conditional Grant to Provinces				
	- Food Emergency Relief			388 000	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
8	HIV and AIDS <i>Develop policies, strategies and programmes aimed at mitigating the social impact of HIV and Aids</i>	78 290	8 022	70 187	81
	<i>Of which</i>				
	Conditional Grant to Provinces			70 180	
	– HIV and Aids (Community-based Care)				
9	Population and Development <i>Support and facilitate collaboration to ensure the implementation of the population policy, and monitor and evaluate progress with achieving the policy objectives</i>	11 153	10 935	151	67
	<i>Of which</i>				
	– International Membership Fees to Regional Institute for Population Studies			129	
20	Sport and Recreation South Africa <i>Aim: To improve the quality of life of all South Africans by promoting participation in sport and recreation in the country, and through the participation of South African sportspersons and teams in international sporting events</i>	286 221	56 612	227 281	2 328
1	Administration <i>Provide for the management of Sport and Recreation South Africa</i>	22 901	21 192	21	1 688
2	Funding, Policy and Liaison <i>Contribute towards an active and winning nation by developing and implementing policies, and establishing co-ordinated and integrated programmes and structures that will support broad based participation and development of potential talent for upward mobility into competitive, high performance sport</i>	126 050	30 479	94 986	585
	<i>Of which</i>				
	– South African Sports Commission			28 000	
	– South African Institute for Drug Free Sport			4 200	
	– Health Systems Trust: Love Life Games			12 000	
	– Boxing South Africa			1 400	
	– Sport Federations			40 377	
	Conditional Grant to Provinces				
	– Mass Sport and Recreation Participation Programme			9 000	
3	Building for Sport and Recreation..... <i>Contribute to increased participation in sport and recreation activities</i>	137 270	4 941	132 274	55
	<i>Of which</i>				
	Conditional Grant to Local Government				
	– Building for Sport and Recreation			132 270	
	Specifically and exclusively appropriated				
	– Sport and Recreation Facilities (Sport promotion and facility management training)		5 000		
21	Correctional Services <i>Aim: To contribute towards maintaining and protecting a just, peaceful and safe society by enforcing court-imposed sentences, detaining prisoners in safe custody, and promoting the social responsibility in, and the human development of all prisoners and persons subject to community corrections</i>	8 407 789	7 116 818	35 659	1 255 312
1	Administration <i>Provide the administrative, management, financial, information communication technology, service evaluation, investigative and support functions required for all service delivery by the department in support of the functions of the Ministry</i>	2 707 337	2 617 550	6 335	83 452
	<i>Of which</i>				
	– Sector Education and Training Authority			2 726	
2	Security <i>Provide safe and healthy conditions for all persons incarcerated, in conditions consistent with human dignity. Provide security for personnel and the public</i>	2 707 660	2 693 881	8 099	5 680

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
3	Corrections..... <i>Provide needs-based correctional sentence plans, based on the assessed security risk and criminal profile of individuals, focusing on the individual's specific offence, and targeting all elements associated with the offending behaviour</i>	503 256	498 568	1 810	2 878
4	Care..... <i>Maintain the well-being of incarcerated persons by providing for physical fitness, nutrition, social links with families and society, spiritual and moral well-being, psychological well-being and health care, based on needs</i>	765 685	758 774	843	6 068
5	Development..... <i>Provide opportunities for social development and the development of social conscience, vocational and technical training, recreation, sports, and education, to promote the development of personal and social competencies that will enable offenders to reintegrate into communities as productive citizens</i> <i>Of which</i> – Cash Payment: Gratuities Earnings	407 889	371 297	15 856	20 736
6	After-Care..... <i>Provide services to incarcerated persons preparing to complete their sentences, to facilitate their effective reintegration into their communities and to promote general social acceptance of released offenders</i> <i>Of which</i> – Cash Payment: Indigence Grant	318 729	315 252	2 239	1 238
7	Facilities..... <i>Provide, maintain and upgrade the physical infrastructure required for those legally entrusted to the department's care, as well as what is required by personnel, aiming at ensuring that facilities are available to meet the department's rehabilitation responsibilities and objectives</i> <i>Of which</i> Specifically and exclusively appropriated – Capital Works	1 622 151	474 258	477	1 147 416
	Internal Charges	- 624 918	- 612 762		- 12 156
22	Defence <i>Aim: To 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>	20 257 326	11 957 772	8 232 641	66 913
1	Administration	719 700	718 760	940	
2	Landward Defence	3 325 508	3 318 392	7 116	
3	Air Defence	2 222 296	2 220 483	1 813	
4	Maritime Defence	1 092 571	1 090 967	1 604	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
5	Military Health Support <i>Provide prepared and supported medical combat support elements and services</i>	1 305 559	1 303 912	1 647	
6	Defence Intelligence <i>Provide a defence intelligence and counter-intelligence capability</i>	145 820	145 639	181	
7	Joint Support <i>Provide joint support capabilities and services to the department</i> <i>Of which</i> – St Johns Ambulance Brigade – South African First Aid League – Medical Fund – Part Time Force Council – Defence, Intelligence, Diplomacy and Trade Education and Training – Armaments Corporation of South Africa Ltd	2 303 398	1 941 089	295 396 40 35 275 2 461 6 100 284 098	66 913
8	Command and Control <i>Provide and maintain an operational command and control capability for the operational deployment of combat forces</i> <i>Of which</i> Specifically and exclusively appropriated – Peace support operations	1 218 866	1 218 530 700 000	336	
9	Special Defence Account..... <i>Provide for special defence activities and purchases</i> <i>Of which</i> – Special Defence Account Specifically and exclusively appropriated – Strategic procurement programme – Maritime helicopters	7 923 608		7 923 608 7 923 608 5 501 866 262 401	
23	Independent Complaints Directorate <i>Aim: To investigate complaints of misconduct and criminality allegedly committed by members of the South African Police Service and Municipal Police Services, and to propose reforms to reduce the incidence of the behaviour that gives rise to such complaints</i>	42 114	41 055	89	970
1	Administration <i>Provide for the overall management, policy development and organisation of the Independent Complaints Directorate, in line with government prescripts</i> <i>Of which</i> – Police, Private Security, Legal and Correctional Services	12 564	12 312	51 29	201
2	Investigation of Complaints <i>Investigate deaths in police custody and as a result of police action, and any complaints of misconduct, criminality and corruption allegedly committed by a police officer</i>	20 103	19 684	27	392
3	Information Management and Research..... <i>Receive, register and process complaints of misconduct, criminality and corruption by a police officer as well as notifications of police-related deaths. Monitor the implementation of the Domestic Violence Act by the South African Police Service and the Municipal Police Services. Manage all information, and recommend solutions to inherent policing problems</i>	9 447	9 059	11	377
24	Justice and Constitutional Development <i>Aim: To uphold and protect the Constitution and the rule of law, and to render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa</i>	5 054 417	4 009 636	616 907	427 874

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
	1 Administration	574 067	543 626	3 112	27 329
	<i>Manage the department, develop strategies and policies, and do research, including improving legislation and making amendments to the Constitution</i>				
	<i>Of which</i>				
	– United Nations Institution for Unification of Private Law			2 300	
	2 Court Services	2 363 571	2 010 686	4 466	348 419
	<i>Provide and manage efficient court facilities, and facilitate the resolution of criminal, civil and family law matters in South Africa</i>				
	<i>Of which</i>				
	Specifically and exclusively appropriated				
	– Protection of Vulnerable Groups		94 000		
	– Capital Works				243 523
	– Infrastructure: Maintenance and Upgrading of Court Infrastructure				34 100
	– Infrastructure: Physical Security of Courts				15 900
	3 State Legal Services	216 610	211 804	492	4 314
	<i>Provide legal services to government, and facilitate constitutional amendments through developing and promoting appropriate legislation</i>				
	4 National Prosecuting Authority	1 146 559	1 128 836	2 260	15 463
	<i>Provide a co-ordinated prosecuting service, protect certain witnesses, and investigate serious unlawful conduct committed in an organised manner</i>				
	5 Auxiliary and Associated Services	753 610	114 684	606 577	32 349
	<i>Render a variety of auxiliary services associated with the department's aims, and provide for transfer payments to constitutional institutions, the Legal Aid Board, the Special Investigating Unit, the Represented Political Parties' Fund and the President's Fund</i>				
	<i>Of which</i>				
	– South African Human Rights Commission			37 653	
	– Commission on Gender Equality			21 390	
	– Special Investigating Unit			37 194	
	– Legal Aid Board			390 525	
	– Public Protector			49 160	
	– President's Fund			1	
	– Represented Political Parties Fund			70 652	
25	Safety and Security	24 509 656	22 982 339	393 729	1 133 588
	<i>Aim: To prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law</i>				
	1 Administration	7 053 069	6 427 922	153 270	471 877
	<i>Provide for developing departmental policy and managing the department, including administrative support</i>				
	2 Visible Policing	12 239 943	11 465 524	205 043	569 376
	<i>Enable the services at police stations to institute and preserve safety and security and provide for specialised interventions and policing of South Africa's borders</i>				
	3 Detective Services	4 021 815	3 924 398	26 638	70 779
	<i>Enable the investigative work of the South African Police Service, including support to investigators in terms of forensic evidence and the Criminal Record Centre</i>				

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
	4 Crime Intelligence	677 678	662 780	6 411	8 487
	<i>Provide for the management of crime intelligence, the analysis of crime information, and technical support for crime prevention operations and investigations</i>				
	5 Protection and Security Services	517 151	501 715	2 367	13 069
	<i>Render a protection and security service to all identified dignitaries and government interests</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>		60 000		
	<i>– Establishment of the Division: Protection and Security Services</i>				
26	Agriculture	1 306 228	678 407	594 600	33 221
	<i>Aim: To lead and support sustainable agriculture and promote rural development through ensuring access to sufficient, safe and nutritious food; eliminating skewed participation and inequity in the sector; maximising growth, employment and income in agriculture; enhancing the sustainable management of natural agricultural resources and ecological systems; ensuring effective and efficient governance; and ensuring knowledge and information management</i>				
	1 Administration	157 798	137 073	264	20 461
	<i>Provide the Department with political and strategic leadership, and management and administration services</i>				
	2 Farmer Support and Development	260 936	58 121	202 315	500
	<i>Promote stability, competitiveness, growth and transformation in the agricultural sector by developing policies governing farmer settlement, food security, rural development, the registration of co-operatives and agricultural risk and disaster management</i>				
	<i>Of which</i>				
	<i>– Ncera Farms (Pty) Ltd</i>			2 240	
	<i>Conditional Grant to Provinces</i>				
	<i>– Comprehensive Agriculture Support Programme</i>			200 000	
	3 Agricultural Trade and Business Development	43 137	31 690	11 447	
	<i>Develop policies governing access to national and international markets, and promote black economic empowerment in the sector</i>				
	<i>Of which</i>				
	<i>– National Agricultural Marketing Council</i>			10 601	
	<i>– Organisational Development</i>			500	
	<i>– Grain Industry Project Management</i>			300	
	4 Economic Research and Analysis	22 486	22 442	44	
	<i>Provide the necessary information for developing and monitoring the agricultural sector</i>				
	5 Agricultural Production.....	371 653	33 225	338 428	
	<i>Promote agricultural research, productivity and sustainability</i>				
	<i>Of which</i>				
	<i>– Agricultural Research Council</i>			338 393	
	6 Sustainable Resources Management and Use.....	165 469	133 073	27 248	5 148
	<i>Develop, implement and monitor policies for the management and use of land and water resources in agriculture</i>				
	<i>Of which</i>				
	<i>Conditional Grant to Provinces</i>				
	<i>– LandCare Programme</i>			27 100	
	<i>Specifically and exclusively appropriated</i>				
	<i>– LandCare projects</i>		32 900		

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
	7 National Regulatory Services	194 656	188 112	344	6 200
	<i>Develop and monitor risk management policies for the control of animal and plant diseases, food safety and the use of genetically modified organisms</i>				
	8 Communication and Information Management	82 797	67 432	14 498	867
	<i>Manage and co-ordinate communication, education and international relations</i>				
	<i>Of which</i>				
	– Office International des Epizooties			510	
	– International Seed Testing Association			53	
	– Organisation for Economic Co-operation and Development			93	
	– International Union for the protection of new varieties of Plants			280	
	– International Grains Council			130	
	– Office International de le Vigne et du Vin			380	
	– Plant Genetic Resources Centre			405	
	– Food and Agriculture Organisation of the United Nations			8 500	
	– International Commission of Agricultural Engineering			50	
	– Consultative Group on International Agricultural Research			3 200	
	– Commonwealth Agricultural Bureau International			204	
	– Regional Early Warning Unit for Food Security			330	
	– Regional Food Security Training Programme			250	
	9 Programme Planning, Monitoring and Evaluation	7 296	7 239	12	45
	<i>Consolidate and support strategic and operational management in the Department</i>				
27	Communications	875 200	202 463	647 224	25 513
	<i>Aim: To formulate policy and ensure its implementation for the telecommunications, postal and broadcasting services, and to control transfers to the South African Post Office, the South African Broadcasting Corporation, the Independent Communications Authority of South Africa, the National Electronic Media Institute of South Africa and the Universal Service Agency</i>				
	1 Administration	91 269	88 688	184	2 397
	<i>Provide for policy formulation by management, carry out other functions including financial control and internal audit, manage human resources and provide other support services</i>				
	2 Telecommunications Policy	134 649	53 180	59 464	22 005
	<i>Formulate telecommunications policy, manage Government's shareholding interest in Telkom SA Ltd and its subsidiaries and control transfers to the Universal Service Agency and Universal Service Fund</i>				
	<i>Of which</i>				
	– Sector Education and Training Authority			2 350	
	– Universal Service Fund			26 230	
	– Advanced Institute for ICT			13 000	
	– Multi Purpose Community Centres			2 000	
	– Universal Service Agency			15 884	
	Specifically and exclusively appropriated				
	– Emergency Call Centres				20 000
	3 Postal Services	356 490	39 421	316 445	624
	<i>Develop and monitor the implementation of policy in the postal sector, manage the shareholding in the SA Post Office Ltd and its subsidiaries and oversee the Postal Regulator</i>				
	<i>Of which</i>				
	– South African Post Office Limited: Public Internet Terminals			8 480	
	– South African Post Office Limited: Extension of services			7 950	
	– South African Post Office Limited: Post Office subsidy			300 000	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
	4 Multi-Media Services Policy	285 668	14 368	271 130	170
	<i>Formulate broadcasting policy, manage the shareholding in the South African Broadcasting Corporation and control and monitor the transfers to the South African Broadcasting Corporation, the National Electronic Media Institute of South Africa and the Independent Communications Authority of South Africa</i>				
	<i>Of which</i>				
	– South African Broadcasting Corporation: Public Broadcaster			47 400	
	– South African Broadcasting Corporation: Channel Africa			27 865	
	– South African Broadcasting Corporation: Community Radio Stations			9 540	
	– South African Broadcasting Corporation: Programme Production			28 500	
	– Independent Communications Authority of South Africa			140 947	
	– National Electronic Media Institute of South Africa			16 878	
	5 Auxiliary and Associated Services	7 124	6 806	1	317
	<i>Provide research and support services to promote the Department's aim</i>				
28	Environmental Affairs and Tourism	1 623 407	370 971	1 207 891	44 545
	<i>Aim: To lead and support environmental management and tourism in the interest of sustainable development for all</i>				
	1 Administration	105 655	95 764	614	9 277
	<i>Provide for the strategic leadership of the department, as well as for a variety of essential support services, such as financial and human resource management</i>				
	<i>Of which</i>				
	– Council for Scientific and Industrial Research			500	
	2 Environmental Quality and Protection.....	171 822	54 238	116 962	622
	<i>Provide all South Africans with an environment that is not harmful to health and well-being</i>				
	<i>Of which</i>				
	– South African Weather Service			96 924	
	– Section 21 Company - Plastic Bags			20 000	
	3 Marine and Coastal Management	271 961	102 582	169 379	
	<i>Guide the development and conservation of the marine and coastal environment, and ensure that the use of marine and coastal resources is sustainable, utilised, regulated and that compliance is enforced</i>				
	<i>Of which</i>				
	– Marine Living Resources Fund			169 225	
	4 Tourism	375 621	33 424	341 872	325
	<i>Policy implementation and marketing for the tourism industry and implementing programmes linked to the regulation, transformation, growth and development of the tourism industry</i>				
	<i>Of which</i>				
	– International Tourism Marketing			260 000	
	– South African Tourism			81 831	
	5 Biodiversity and Conservation	276 816	37 093	239 031	692
	<i>Promote and conserve South Africa's biodiversity as well as conservation management to protect and sustainably utilise South Africa's natural resources</i>				
	<i>Of which</i>				
	– South African National Parks			121 631	
	– National Botanical Institute			107 772	
	– Greater St. Lucia Wetland Park Authority			9 596	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
	6 Auxiliary and Associated Services	421 532	47 870	340 033	33 629
	<i>Promote job creation through poverty relief projects, such as sustainable land based livelihoods, coast care, people and parks, growing a tourism economy and cleaning up South Africa</i>				
	<i>Of which</i>				
	– Coastal Management, Tourism Infrastructure and Tourism Product Development Waste Management Biodiversity and Conservation			340 000	
29	Housing	4 848 941	196 847	4 649 140	2 954
	<i>Aim: To determine, finance, promote, co-ordinate, communicate and monitor the implementation of policy for housing and human settlement</i>				
	1 Administration	66 833	65 100	76	1 657
	<i>Provide strategic leadership and administrative and management support services to the department. Promote and facilitate the flow of information between the department and its stakeholders</i>				
	2 Policy Planning and Research.....	22 139	21 683	86	370
	<i>Develop sound national human settlement and housing policies, supported by research and underpinned by an appropriate legislative framework</i>				
	<i>Of which</i>				
	– Habitat Foundation			65	
	3 Programme Management	152 477	32 350	119 792	335
	<i>Manage national housing and human settlement programmes to enable, support and promote the implementation of subsidised housing projects</i>				
	<i>Of which</i>				
	– Phasing out of Subsidy Programmes			4 228	
	– Conditional Grant to Provinces				
	– Human Settlement and Redevelopment Programme			115 540	
	4 Housing Sector Performance	92 240	36 447	55 578	215
	<i>Monitor the implementation and performance of national housing policies and programmes. Evaluate and assess their impact on beneficiaries, the environment and the three tiers of government</i>				
	<i>Of which</i>				
	– National Housing Finance Corporation			1	
	– Servcon			37 166	
	– Social Housing Foundation			15 347	
	– National Urban Reconstruction and Housing Agency			3 034	
	– People's Housing Partnership Trust			1	
	5 Housing Equity.....	5 612	5 331	5	276
	<i>Eradicate discrimination and unfair practices to do with access to housing finance, by implementing and administering the Home Loan and Mortgage Disclosure Act (Act No. 63 of 2000) (HLAMDA) and its regulations</i>				
	6 Housing Development Funding	4 509 640	35 936	4 473 603	101
	<i>Fund national housing programmes in terms of the Housing Act (Act No. 107 of 1997)</i>				
	<i>Of which</i>				
	– Conditional Grants to Provinces				
	– Housing Subsidy			4 473 597	
30	Land Affairs	1 788 152	670 126	1 086 327	31 699
	<i>Aim: To provide an equitable and sustainable land dispensation that promotes social and economic development</i>				
	1 Administration	187 439	171 147	225	16 067
	<i>Provide strategic and logistical support in the form of executive and corporate services</i>				

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
2	Surveys and Mapping <i>Provide national mapping, aerial photography and other imagery and national control survey systems in support of national infrastructure and sustainable development. Provide technical services to reach land reform targets</i>	72 786	68 213	73	4 500
3	Cadastral Surveys <i>Provide cadastral survey control and information services</i>	82 558	76 396	172	5 990
4	Restitution <i>Take responsibility for the settlement of land restitution claims in accordance with the provisions of the Restitution of Land Rights Act (Act No. 22 of 1994), and provide support to beneficiaries</i> <i>Of which</i> <i>– Restitution Grants</i>	933 225	156 218	775 412	1 595
				775 236	
5	Land Reform <i>Take responsibility for the provision of sustainable land redistribution programmes, tenure security for all occupiers of land in South Africa, public land information, and the management of state land</i> <i>Of which</i> <i>– Land Reform Grants</i> <i>– KwaZulu-Natal Ingonyama Trust Board</i> <i>– Khula Land Reform Credit Facility</i>	473 760	163 787	309 119	854
				308 028	
				900	
				1	
6	Spatial Planning and Information <i>Provide for land use management systems, spatial plans and spatial information</i>	19 262	19 143	26	93
7	Auxiliary and Associated Services <i>Augment the Registration of Deeds Trading Account, acquiring vehicles for departmental use and departmental capital works, and providing for a contribution to the Public Sector Education and Training Authority (PSETA)</i> <i>Of which</i> <i>– Registration of Deeds Trading Account</i> <i>– Public Sector Education and Training Authority</i>	19 122	15 222	1 300	2 600
				1	
				1 299	
31	Minerals and Energy <i>Aim: To formulate and implement an overall minerals and energy policy in order to ensure the optimum utilisation of mineral and energy resources</i>	1 934 494	398 690	1 530 414	5 390
1	Administration <i>Provide support to the Department and its management</i> <i>Of which</i> <i>– Leave Payments</i>	92 417	85 436	1 931	5 050
				1 800	
2	Promotion of Mine Health and Safety <i>Has a statutory mandate to protect the health and safety of mine employees and people affected by mining activities</i> <i>Of which</i> <i>– Mine Health and Safety Council</i>	99 633	95 301	3 992	340
				3 816	
3	Mineral Development <i>Transform and promote sustainable development in the minerals and mining industry for the benefit of all South Africans</i> <i>Of which</i> <i>– Industrial Development Corporation of South Africa Ltd</i>	159 808	144 401	15 407	
				15 250	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
4	Energy Management..... <i>Energy Management develops all energy resources and promotes the optimum utilisation thereof to maximise their contribution to social and economic development</i>	73 623	73 552	71	
5	Associated Services <i>Provide related services in support of the Department's mandate through the funding of statutory bodies and organisations</i> <i>Of which</i> – National Nuclear Regulator – Electricity Distribution Industry Holdings Company – SA Nuclear Energy Corporation Ltd. – Eskom – Assistance to Mines – Council for Mineral Technology – Council for Geosciences Conditional Grant to Local Government – Integrated National Electrification Programme	1 509 013		1 509 013	
				8 067	
				54 000	
				179 901	
				819 829	
				33 401	
				88 632	
				77 606	
				247 577	
32	Trade and Industry <i>Aim: To 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 the future. 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 towards achieving government's vision of an adaptive economy characterised by accelerated economic growth, employment creation and greater equity by 2014</i>	2 848 423	639 161	2 195 593	13 669
1	Administration <i>Provide strategic leadership to the department and associated entities and facilitate the successful implementation of the department's mandate</i> <i>Of which</i> – Industrial Development Corporation: Fund for Research into Industrial Development, Growth and Equity – Sector Education and Training Authority – Council for Scientific and Industrial Research: Delight Project – National Supplies Procurement Fund – Integrated Business Register – Government Motor Transport	236 141	222 617	7 244	6 280
				7 000	
				150	
				1	
				1	
				1	
				1	
2	International Trade and Economic Development <i>Develop trade and investment links with key economies globally, and promote economic development, through negotiating preferential trade agreements, supporting a strong and equitable multilateral trading system, and fostering economic integration with the continent within the Nepad framework</i> <i>Of which</i> – World Trade Organisation – Organisation for the Prohibition of Chemical Weapons – Protechnik Laboratories – International Trade Administration Commission – Development Bank of Southern Africa: Regional Spatial Development Initiatives	97 900	37 248	60 527	125
				4 000	
				3 000	
				1 666	
				43 828	
				8 000	
3	Enterprise and Industry Development <i>Provide leadership in the development of policies and strategies that create an enabling environment for competitiveness, equity and enterprise development</i> <i>Of which</i> – Council for Scientific and Industrial Research - Research contribution – National Manufacturing Advisory Centre Coordinating Body	1 015 878	67 572	947 486	820
				348 326	
				80 000	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
	– National Research Foundation: Technology and Human Research for Industry Programme			135 000	
	– Industrial Development Corporation: Support Programme for Industrial Innovation			83 000	
	– Godisa Trust: Technology Incubator Development			48 654	
	– Council for Scientific and Industrial Research: Technology Transfer Centre			2 000	
	– Council for Scientific and Industrial Research: Technology Transfer Capital Guarantee Fund			2 000	
	– Council for Scientific and Industrial Research: Technology Venture Capital			10 000	
	– Council for Scientific and Industrial Research: Technology for Women in Business			6 000	
	– Council for Scientific and Industrial Research: National Cleaner Production Centre			1 000	
	– South African Bureau of Standards - Research contribution			98 099	
	– South African National Accreditation System			6 000	
	– Council for Scientific Industrial Research: National Measuring Standards			32 860	
	– South African Bureau of Standards - Small Business Technical Consulting			2 000	
	– National Productivity Institute: Workplace Challenge			7 000	
	– Khula			25 000	
	– Ntsika Enterprise Promotion Agency			40 000	
	– South African Women's Empowerment Network			2 000	
	– Development Bank of Southern Africa: Community Public Private Partnership			1	
	– National Empowerment Fund			10 000	
	– United Nations Industrial Development Organisation			5 000	
	– Environmental Support Fund			1	
	– Cluster development projects			1	
	– National Co-operatives Association of Southern Africa			3 500	
4	Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that provide access to redress for investors, inventors and consumers and provide policy coherence and certainty, and efficient regulatory services for business</i> <i>Of which</i>	130 480	57 520	71 213	1 747
	– National Gambling Board			11 000	
	– Competition Commission			28 177	
	– South African Bureau of Standards: Trade Metrology			9 000	
	– Micro-Finance Regulatory Council			15 000	
	– World Intellectual Property Organisation			2 000	
	– Companies and Intellectual Property Registration Office			6 000	
5	The Enterprise Organisation <i>Stimulate and facilitate the development of sustainable competitive enterprises through the efficient provision of effective and accessible supply-side incentive measures</i> <i>Of which</i>	943 218	47 757	893 345	2 116
	– Small and Medium Manufacturing Development Programme			130 000	
	– Taxi Recapitalisation Allowance Scheme			1	
	– Manufacturing Development Programme Incentives			15 000	
	– Critical Infrastructure Programme				
	– Coega Development Corporation			60 300	
	– East London Development Corporation			40 000	
	– Other Critical Infrastructure Programme Projects			119 700	
	– Industrial Development Zones			15 000	
	– Tax Holiday Scheme			1	
	– Competitiveness Fund			45 000	
	– Sector Partnership Fund			13 000	
	– Enterprise Development			343 291	
	– Export Market and Investment Assistance			112 000	
	– Black Business Supplier Development Programme			1	
	– Micro-Investor Fund			1	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
6	Trade and Investment South Africa <i>Provide strategic vision and direction to key growth sectors in the economy, increase the level of direct investment flow and develop South Africa's capacity to export to various markets</i>	348 082	131 425	215 755	902
	<i>Of which</i>				
	– Export Consultancy Trust Funds:				
	– International Bank for Reconstruction and Development (World Bank)			4 000	
	– International Finance Corporation			4 000	
	– Youth Internship Programme			7 600	
	– Export Credit Insurance Corporation			200 000	
	– Council for Scientific and Industrial Research:Maritime Industry Project			1	
	– Industrial Development Corporation: South African Capital Goods Feasibility Study Fund			1	
7	Marketing <i>Promote increased and expanded awareness of the department by effectively branding and packaging its products and services. Ensure customer access through efficient distribution channels</i>	76 724	75 022	23	1 679
33	Transport <i>Aim: To establish a national transport system that enables national, provincial and local provision of efficient, affordable and fully integrated infrastructure and services that best meet the needs of transport users and promote economic and social development while being environmentally and economically sustainable</i>	6 759 044	498 849	6 238 762	21 433
1	Administration <i>Provide proactive cost-effective support services to increase the efficiency of the department and Ministry, and to strategically lead and manage the provision of fleet management services to government</i>	76 751	68 813	6 641	1 297
	<i>Of which</i>				
	– University of Pretoria			2 615	
	– University of Natal			897	
	– Rand Afrikaanse University			253	
	– University of Stellenbosch			2 541	
	– Leave gratuity			85	
2	Transport Infrastructure <i>Provide leadership in the provision of transport infrastructure, which supports equitable economic, social and regional development in line with national strategic objectives</i> <i>Of which</i> – South African National Roads Agency Ltd	1 472 366	13 313	1 440 789	18 264
3	Land Transport Regulation and Safety <i>Create an enabling environment for road and rail safety, by co-ordinating the activities of the different spheres of government, and developing appropriate mandates and monitoring mechanisms for the land transport regulators</i> <i>Of which</i> – Railway Safety Regulator – Road Traffic Management Corporation	255 451	229 072	25 681	698
4	Transport Policy <i>Formulate and continually review transport policy, develop cross-cutting strategic options for decision-making, and monitor the impact of transport policies and strategies</i>	38 778	38 496		282

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
5	Aviation and Maritime Transport <i>Create an enabling environment for the aviation and maritime sectors, and develop appropriate mandates and monitoring mechanisms for air and maritime transport public entities</i>	117 503	95 646	21 491	366
	<i>Of which</i>				
	– South African Civil Aviation Authority			6 028	
	– South African Maritime Safety Agency			6 894	
	– Maritime Rescue Coordination Centre			3 874	
	– National Sea Rescue Institute			525	
	– Membership fees: International Maritime Organisation			820	
	– Membership fees: Cospas Sarsat Contribution			270	
	– Membership fees: Indian Ocean Memorandum of Understanding			180	
	– Membership fees: International Civil Aviation Organisation			2 300	
	– Membership fees: African Civil Aviation Commission			600	
6	Public Transport Operations <i>Develop practices and norms, which will increase access to appropriate and quality public transport which meets the socio-economic needs of both rural and urban passengers</i>	4 709 848	13 145	4 696 590	113
	<i>Of which</i>				
	– Bus subsidies			2 158 040	
	– South African Rail Commuter Corporation			2 528 550	
	– Taxi: Santaco			10 000	
7	Transport Planning <i>Put in place national guidelines and standards for the development of transport plans to ensure the provision of adequate and appropriate public transport services and infrastructure, based on user needs</i>	83 347	35 664	47 570	113
	<i>Of which</i>				
	– SA National Roads Agency Ltd: Bicycle Project			3 546	
	– Urban Transport Fund			44 024	
8	Road Traffic Infringements..... <i>Facilitate the administrative adjudication of road traffic transgressions to reduce the road traffic offence rate and create a safer environment for road users</i>	5 000	4 700		300
34	Water Affairs and Forestry <i>Aim: To ensure the availability and supply of water at a national level to facilitate equitable and sustainable social and economic development; ensure the universal and efficient supply of water services at local level; and promote the sustainable management of forests</i>	3 302 144	1 345 106	1 571 760	385 278
1	Administration <i>Provide financial, human resource, information and management services, and general administrative support to the Department</i>	252 762	238 436	425	13 901
2	Water Resource Management <i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner for the benefit of all people</i>	1 365 755	454 316	548 546	362 893
	<i>Of which</i>				
	– Water Trading Account			514 580	
	– Equipment Trading Account			2 535	
	– Irrigation Board Subsidies			30 220	
	– Dam Owners Subsidy			445	
3	Water Services <i>Ensure that all people living in South Africa have access to adequate, safe, appropriate and affordable water and sanitation services, use water wisely and practise safe sanitation</i>	1 333 772	309 024	1 022 391	2 357
	<i>Of which</i>				
	– Augmentation of the Water Trading Account			3 000	
	– Conditional Grants to Local Government				
	– Water Services Operating and Transfer Subsidy			858 334	
	– Implementation of Water Services Projects			160 279	

Vote			Current Payments	Transfers	Capital Payments
4	Forestry <i>Promote the conservation of plantation and indigenous forests, and their commercial and community use, to achieve optimal social and economic benefits. Promote rural development through policy development, regulation, facilitation, and monitoring and evaluation</i> <i>Of which</i> – Industrial Plantation Trading Account	R'000 349 855	R'000 343 330	R'000 398	R'000 6 127
	TOTAL	150 291 025	64 109 855	81 007 595	5 173 575