

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 8—2003]

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 8—2003]

ISBN 0 621 33763 3

BILL

To appropriate amounts of money for the requirements of the State in respect of the financial year ending 31 March 2004.

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 2004, the amounts of money shown in the Schedule. 5

Short title

2. This Act is called the Appropriation Act, 2003.

SCHEDULE

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
1	The Presidency <i>Aim: The aim of The Presidency is to provide effective administrative management and support for the President and Deputy President, to facilitate the fulfilling of their executive responsibilities in line with the Constitution</i>	R'000 149 787	R'000 145 050	R'000 4 737	R'000
	1 Administration <i>Renders financial and personnel management, provisioning administration, information technology and other official support services</i>	60 638	56 404	4 234	
	2 Support Services to the President and Deputy President <i>Supports the President, Deputy President and Minister in their executive responsibilities</i>	52 930	52 548	382	
	3 Cabinet Office <i>Provides administrative support services to Cabinet and Cabinet Committees</i>	6 330	6 325	5	
	4 Policy Co-ordination <i>Co-ordinates, facilitates and monitors government business in all sectors, in line with the Constitution</i>	16 401	16 285	116	
	5 National Youth Commission <i>Responsible for the co-ordination and monitoring of youth development in South Africa and on the African continent</i> <i>Of which</i> Transfers — National Youth Commission	13 488	13 488 13 488 13 488	—	
2	Parliament <i>Aim: The aim of Parliament is 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>	444 515	367 870	76 645	
	1 Administration <i>Manages the Parliamentary Service, provides procedural and legal advice and support to Parliament, facilitates public involvement in Parliamentary processes, facilitates Parliament's legislative and oversight processes, and provides institutional support and corporate services</i>	259 529	182 884	76 645	
	2 Members' Facilities <i>Provides telephone, travel and other facilities for Members of Parliament and funds medical aid contributions and travel facilities for certain former members</i> <i>Of which</i> Earmarked Funds — Parmed	112 000	112 000	—	20 819
	3 Associated Services <i>Provides financial support to political parties represented in Parliament, and pays membership fees to certain inter-parliamentary bodies</i> <i>Of which</i> Transfers — Political Party Support — Constituency Support	72 986	72 986 72 986 32 288 37 439	—	

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	— Party Leadership Support		2 221		
	— Membership Fees		1 038		
3	Foreign Affairs	2 243 555	2 096 683	146 872	
	<i>Aim: The Department of Foreign Affairs is responsible for the formulation, co-ordination, implementation and management of South Africa's foreign policy and international relations programmes throughout the world</i>				
1	Administration	205 983	185 004	20 979	
	<i>Conducts the overall policy development and management of the Department</i>				
2	Foreign Relations	1 665 995	1 589 798	76 197	
	<i>Promotes relations with foreign countries, and participates in international organisations and institutions, in pursuit of South Africa's national values and foreign policy objectives</i>				
	<i>Of which</i>				
	Earmarked Funds				
	— African Union/ New Economic Partnership for Africa's Development				33 000
3	Public Diplomacy and Protocol	62 741	61 271	1 470	
	<i>Promotes an understanding, both domestically and internationally, of South Africa's role and position in international relations, and provides protocol services</i>				
4	Foreign Properties	48 226	—	48 226	
	<i>Provides secure, economical housing and office accommodation to all staff members abroad and maintains immovable properties abroad</i>				
5	Auxiliary and Associated Services	260 610	260 610	—	
	<i>Provides for the payment of membership fees to international organisations, transfer payments and support services for all officials on transfer abroad and makes provision for the inauguration of the President</i>				
	<i>Of which</i>				
	Transfers		201 673		
	— United Nations: Membership Fees		76 000		
	— United Nations Development Programme		950		
	— Humanitarian Aid		10 000		
	— African Union		14 500		
	— Commonwealth: Membership Fees		7 000		
	— Southern African Development Community: Membership Fees		8 620		
	— Bureau of International Exposition: Membership Fees		25		
	— African, Caribbean and Pacific Group of States		1 100		
	— Comprehensive Test Ban Treaty		1 420		
	— Bacterial and Toxic Weapons Convention		414		
	— South Centre		1 000		
	— Indian Ocean Rim Research Centre: Witwatersrand		120		
	— Perrez-Guerrero Trust Fund		50		
	— New Economic Partnership for Africa's Development		20 000		
	— United Nations Development Programme: Local Office Costs		4 400		
	— Other international organisations		5 954		
	— African Renaissance Fund		50 000		
	— Research Assistance: Maritime Law Institute		120		

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
4	Home Affairs <i>Aim: The aim of the Department of Home Affairs is 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>	1 971 053	1 729 388	241 665	
	1 Administration <i>Provides for the overall management of the Department</i>	233 291	225 158	8 133	
	2 Services to Citizens <i>Grants specific rights and powers to members of the population, addressing travel and passport matters, citizenship and population registration</i> <i>Of which</i> Earmarked Funds — Infrastructure 84 500 — Home Affairs National Identification System project 258 061 — Home Affairs National Identification System smart card 15 000	765 555	557 505	208 050	
	3 Migration <i>Controls immigration according to South Africa's skills and investment needs, and controls visitors who enter the country on a temporary basis</i> <i>Of which</i> Transfers — Consultative Committee for Performing Artists 1 Earmarked Funds — Infrastructure 35 500	276 263	273 640	2 623	
	4 Auxiliary and Associated Services..... <i>Supports the Film and Publication Board, Government Printing Works, Government Motor Transport, Independent Electoral Commission and capital works</i> <i>Of which</i> Transfers — Film and Publication Board 671 160 — Government Printing Works 5 200 — Independent Electoral Commission 25 000 Earmarked Funds — Capital works 640 960 21 279	695 944	673 085	22 859	
5	Provincial and Local Government <i>Aim: The aim of the Department of Provincial and Local Government is to develop and promote a national system of integrated and co-operative governance, and to support provincial and local government</i>	9 399 001	6 981 892	2 417 109	
	1 Administration <i>Provide for the management, leadership and administration of the Department</i>	50 784	48 949	1 835	
	2 Governance and Development..... <i>Supports the development and monitoring of the principles and practices of intergovernmental relations, co-operative governance, integrated planning and service delivery systems and strategic direction of the Urban Renewal and Integrated Sustainable Rural Development programmes</i> <i>Of which</i> Transfers — Municipal Infrastructure Investment Unit 48 408 10 000	2 504 009	93 017	2 410 992	

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	Conditional Grant to Provinces				
	— Consolidated Municipal Infrastructure Programme		38 408		
	Conditional Grants to Local Government				
	— Consolidated Municipal Infrastructure Programme			2 246 253	
	— Local Economic Development and Social Plan Fund			117 000	
	— Municipal Infrastructure Grant			47 000	
	Earmarked Funds				
	— Local Economic Development and Social Plan Fund (national portion)				3 000
	— Municipal Infrastructure Grant (national portion)				3 000
3	Institutional Reform and Support.....	6 799 734	6 798 152	1 582	
	<i>Provides for capacity building and support programmes for provincial and local government, a national disaster management centre, and direct fiscal transfers to local government</i>				
	<i>Of which</i>				
	Transfers		6 746 485		
	— South African Local Government Association		20 250		
	— Local Government Equitable Share		6 343 478		
	Conditional Grants to Provinces				
	— Local Government Capacity Building		232 339		
	Conditional Grants to Local Government				
	— Municipal Systems Improvement Programme		150 418		
4	Auxiliary and Associated Services.....	44 474	41 774	2 700	
	<i>Provides for communication and for services associated with the aims of the Department, such as the activities of the Municipal Demarcation Board and the National House of Traditional Leaders</i>				
	<i>Of which</i>				
	Transfers		24 751		
	— Commission for the Promotion and Protection of Rights of Cultural, Religious and Linguistic Communities		8 940		
	— Municipal Demarcation Board		14 311		
	— South African Cities Network		1 500		
6	Public Works	4 466 700	2 242 036	2 224 664	
	<i>Aim: The aim of the Department of Public Works is to provide and manage, in accordance with prescribed standards and directives, the accommodation, housing, land and infrastructure needs of national departments, as well as to render associated and supporting services to manage the poverty alleviation programme and to promote the transformation of the construction industry</i>				
1	Administration	276 632	268 316	8 316	
	<i>Conduct the overall management of the Department</i>				
2	Provision of Land and Accommodation	3 851 075	1 895 766	1 955 309	
	<i>Provide for the accommodation, housing, land and infrastructure needs of national departments</i>				
3	National Public Works Programme	321 874	61 535	260 339	
	<i>Promote transformation in the construction industry and contribute to meeting community infrastructure needs through labour-based projects</i>				
	<i>Of which</i>				
	Transfers		22 087	259 820	

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
	<ul style="list-style-type: none"> — Construction Industry Development Board — Council for the Built Environment Conditional Grant to Local Government — Community Based Public Works Programme Earmarked Funds — Poverty Relief: Community Based Public Works Programme (national) 	R'000	R'000 20 087 2 000	R'000 259 820	R'000 14 180
4	<p>Auxiliary and Associated Services</p> <p><i>Provide for various services, including compensation for losses incurred on the government-assisted housing scheme when public servants fail to fulfil their obligations, assistance to organisations for the preservation of national memorials, and grants-in-aid</i></p> <p><i>Of which</i></p> <p>Transfers</p> <ul style="list-style-type: none"> — Loskop Settlement — Commonwealth War Graves Commission and United Nations — Parliamentary Villages Management Board — Sector Education and Training Authority 	17 119	16 419 15 274 1 12 054 1 550 1 669	700	
7	<p>Government Communication and Information System (GCIS)</p> <p><i>Aim: The aim of the GCIS is 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></p>	176 457	167 881	8 576	
1	<p>Administration</p> <p><i>Responsible for the overall management of the GCIS</i></p>	35 614	31 475	4 139	
2	<p>Policy and Research</p> <p><i>Conducts communication research, develops media policy, provides communications advice on Government's programme of action and monitors the programme from a communications perspective</i></p> <p><i>Of which</i></p> <p>Transfers</p> <ul style="list-style-type: none"> — Media Development and Diversity Agency 	15 704	15 493 7 000 7 000	211	
3	<p>Government and Media Liaison</p> <p><i>Ensures departmental communication is integrated and provides a professional service to the media</i></p>	14 315	13 695	620	
4	<p>Provincial and Local Liaison</p> <p><i>Facilitates national, provincial and local co-operation and co-ordinates the inter-sectoral committee for establishing one-stop community centres</i></p>	26 545	25 823	722	
5	<p>Communication Service Agency</p> <p><i>Provides a range of media production services to the GCIS and other government departments</i></p>	21 593	18 709	2 884	
6	<p>International Marketing and Mobilisation</p> <p><i>Markets South Africa to the international community</i></p> <p><i>Of which</i></p> <p>Transfers</p> <ul style="list-style-type: none"> — International Marketing Council 	62 686	62 686 62 686 62 686	—	
8	<p>National Treasury</p> <p><i>Aim: The aim of the National Treasury is to promote economic development, good governance, social progress and rising living standards through accountable, economic, efficient, equitable and sustainable public finances</i></p>	11 772 307	8 335 713	3 436 594	

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
1	Administration	102 382	91 888	10 494	
	<i>Provides for the leadership and overall management of the National Treasury</i>				
	<i>Of which</i>				
	Transfers		133		
	— Sector Education and Training Authority		133		
2	Economic Planning and Budget Management.....	122 593	119 698	2 895	
	<i>Provides advice and analysis in the development of macroeconomic, financial, fiscal and tax policies, and co-ordinates the budget process, and division of revenue between the three spheres of government</i>				
3	Asset and Liability Management	42 831	42 152	679	
	<i>Oversees Government's financial assets and manages Government's debt and contingent liabilities</i>				
4	Financial Management and Systems	357 716	353 940	3 776	
	<i>Regulates and oversees public sector procurement through policy formulation, managing some supply contracts, and standardising the financial systems of national and provincial government, co-ordinates the implementation of the Public Finance Management Act and ensures that departments have the skills to comply with the Act</i>				
5	Financial Accounting and Reporting	63 208	62 737	471	
	<i>Sets Government accounting policy and standards, prepares consolidated financial statements, and seeks to improve and integrate financial management</i>				
	<i>Of which</i>				
	Transfers		11 953		
	— Accounting Standards Board		3 700		
	— Auditor-General		8 253		
6	Provincial and Local Government Transfers	3 061 403	526 915	2 534 488	
	<i>Provides 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>				
	Transfers		525 830	2 534 488	
	Conditional Grants to Provinces				
	— Provincial Infrastructure			2 334 488	
	— Provincial Infrastructure: Flood Rehabilitation			200 000	
	Conditional Grants to Local Government				
	— Local Government Restructuring		315 000		
	— Financial Management: Municipalities		151 000		
	— Financial Management: Development Bank of Southern Africa		59 830		
7	Civil and Military Pensions, Contributions to Funds and Other Benefits	2 029 569	2 029 567	2	
	<i>Provides 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>				
	Transfers		116 642	2	
	— Provident Funds for Associated Institutions		727		
	— United Kingdom Tax		2 742		
	— Military Pensions: Ex-Servicemen		44 090		
	— SA Citizen Force		69 031		
	— SA Legion		52		
	— Civil protection			2	

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
	8 Fiscal Transfers	R'000 5 992 605	R'000 5 108 816	R'000 883 789	R'000
	<i>Provides 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>				
	Transfers		5 108 816	883 789	
	— Lesotho and Namibia		157 632		
	— Development Bank of Southern Africa		40 001		
	— World Bank Group			1	
	— Highly Indebted Poor Countries Initiative: International Monetary Fund		55 000		
	— African Development Bank			129 567	
	— South African Revenue Service		3 463 959	328 048	
	— Financial and Fiscal Commission		12 679		
	— Secret Services Account		1 367 545	401 173	
	— Financial Intelligence Centre		12 000	25 000	
9	Public Enterprises	60 205	59 655	550	
	<i>Aim: The aim of the Department of Public Enterprises is to direct and manage the accelerated restructuring of state-owned enterprises to maximise shareholder value</i>				
	1 Administration	28 676	28 276	400	
	<i>Responsible for the overall direction and management of the Ministry and Department</i>				
	2 Restructuring of State-Owned Enterprises	15 847	15 832	15	
	<i>Develop, implement and manage the restructuring programme to meet Government's social and economic objectives</i>				
	3 Performance Monitoring and Strategic Analysis	15 682	15 547	135	
	<i>Monitor and evaluate the financial, socio-economic and non-financial performance of state-owned enterprises</i>				
10	Public Service and Administration	157 665	103 113	54 552	
	<i>Aim: The aim of the Department of Public Service and Administration is 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>				
	1 Administration	29 673	29 291	382	
	<i>Provides policy and strategic leadership to the public service to enhance the public service's ability to deliver on Government's priorities and objectives</i>				
	2 Integrated Human Resources	30 626	30 405	221	
	<i>Develops and establishes human resource management, and facilitates capacity building in the public service through negotiations and related interventions</i>				
	3 Information and Technology Management	22 114	18 366	3 748	
	<i>Ensures the effective utilisation of information and information technology in government and facilitates the use of information technology for the modernisation of Government and the establishment of e-government practices, within an acceptable information security environment</i>				
	4 Service Delivery Improvement	23 074	22 874	200	
	<i>Ensures service delivery improvement in government through interventions, frameworks and learning products</i>				

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
	5 Anti-Corruption	R'000 2 176	R'000 2 176	R'000 —	R'000
	<i>Establishes partnerships and devises strategies to fight corruption and enhances ethical conduct and practices in the public service</i>				
	6 Auxiliary and Associated Services	50 002	1	50 001	
	<i>Facilitates 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>				
	Transfers		1	50 001	
	— State Information Technology Agency		1	50 001	
11	Public Service Commission <i>Aim: The aim of the Public Service Commission is to promote the constitutional values and principles of public administration in the Public Service</i>	64 215	63 733	482	
	1 Administration	28 972	28 490	482	
	<i>Manages and organises the Office of the Public Service Commission</i>				
	2 Human Resource Management and Labour Relations	15 235	15 235	—	
	<i>Enables the Commission to perform its human resource management and labour relations functions effectively by investigating, monitoring, and evaluating human resource policies and practices, and the application of merit and equity principles in this regard</i>				
	3 Good Governance and Service Delivery	20 008	20 008	—	
	<i>Establish a culture of professional ethics in the public service and assess the implementation of risk management strategies</i>				
12	South African Management Development Institute <i>Aim: The aim of the South African Management Development Institute is to provide practical, client driven, organisational development interventions that lead to improved performance and service delivery in the public sector</i>	42 261	41 499	762	
	1 Administration	14 079	13 367	712	
	<i>Facilitate the overall management of the Department and provide support services</i>				
	2 Public Sector Organisational and Staff Development	28 182	28 132	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 relevant client driven research</i>				
	<i>Of which</i>				
	Transfers		25 629		
	— Augmentation of Training Trading Account		25 629		
13	Statistics South Africa <i>Aim: The aim of Statistics South Africa is 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>	293 200	268 062	25 138	

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	1 Administration	74 470	65 521	8 949	
	<i>Provides corporate support for the activities of the department, executive management provides strategic leadership to the department including the office of the National Statistics System</i>				
	<i>Of which</i>				
	Transfers		1		
	— Marketing and Dissemination Trading Account		1		
	2 Economic and Social Statistics	78 400	74 763	3 637	
	<i>Produces economic and social statistics to meet user requirements</i>				
	3 Population Census and Statistics	21 308	20 345	963	
	<i>Produces population statistics and conducts the population census</i>				
	<i>Of which</i>				
	Earmarked Funds				
	— Population Census				10 824
	4 Statistical Methodology and Integration	22 105	21 070	1 035	
	<i>Provides expertise on quality and methodology for official statistics, builds capacity for the production and use of official statistics, and compiles national accounts and analyses statistical data</i>				
	5 Statistical Support and Informatics	96 917	86 363	10 554	
	<i>Promotes and provides 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>				
	<i>Of which</i>				
	Earmarked Funds				
	— Population Census				4 419
14	Arts and Culture	926 527	663 835	262 692	
	<i>Aim: The aim of the Department of Arts and Culture is to realise the full potential of arts, culture and language in social and economic development and to promote the diverse heritage of our nation</i>				
	1 Administration	29 770	28 034	1 736	
	<i>Conducts the overall management of the Department and provides centralised support services</i>				
	2 Arts, Culture and Language in Society	261 874	261 024	850	
	<i>Stimulates, nurtures and protects the arts and culture of the country and focuses on institutional capacity, gender policies, moral regeneration, and linguistic diversity in order to allow all South Africans to participate fully in social, political and economic life</i>				
	<i>Of which</i>				
	Transfers		179 955		
	— State Theatre		17 895		
	— Artscape		20 213		
	— Playhouse Company		17 030		
	— Performing Arts Centre of the Free State		14 108		
	— Market Theatre		8 135		
	— Windybrow Theatre		3 294		
	— KwaZulu-Natal Philharmonic Orchestra		3 000		
	— Cape Philharmonic Orchestra		3 000		
	— Gauteng Orchestra		3 000		
	— Business Arts South Africa		3 500		
	— Financial Assistance Projects: Arts and Culture		21 874		
	— National Arts Council		42 072		

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
	— Financial Assistance Projects: National Language Services	R'000	R'000	R'000	R'000
	— Pan South African Language Board		1 200		
	Earmarked Funds		21 634		
	— Freedom Day 2004				35 000
3	Cultural Development and International Relations	112 323	112 323	—	
	<i>Promotes the cultural diversity and cultural industries of South Africa as well as promoting cultural relations internationally</i>				
	<i>Of which</i>				
	Transfers		97 624		
	— Cultural Industries		30 000		
	— Poverty Relief: Investing in Culture Programme		42 000		
	— Promote arts and culture internationally		3 334		
	— National Film and Video Foundation		22 290		
	Earmarked Funds				
	— Freedom Day 2004				5 000
4	Heritage, National Archives and National Library Services ..	522 560	262 454	260 106	
	<i>Guides, sustains and develops the heritage, archives and information institutions of the country in order to ensure good governance, the transformation of these institutions and access to these resources for all</i>				
	<i>Of which</i>				
	Transfers		226 899	259 557	
	— National Heritage Council		20 387		
	— Northern Flagship Institutions		29 201		
	— Iziko Museum of Cape Town		30 163		
	— Natal Museum: Pietermaritzburg		6 083		
	— National Museum: Bloemfontein		13 685		
	— Die Afrikaanse Taalmuseum: Paarl		1 386		
	— The National English Literary Museum: Grahamstown		3 006		
	— Voortrekker Museum: Pietermaritzburg		4 767		
	— War Museum of the Boer Republics: Bloemfontein		2 992		
	— Robben Island Museum: Cape Town		25 356		
	— William Humphreys Art Gallery: Kimberley		1 985		
	— Engelenburg House Art Collection: Pretoria		143		
	— Nelson Mandela Museum: Umtata		4 891		
	— Constitutional Hill: Johannesburg		1		
	— Albert Luthuli Project		500		
	— Khoi-San Project		1 000		
	— Freedom Park: Pretoria		8 493	91 507	
	— National Zoological Gardens of South Africa: Pretoria		14 773		
	— South African Heritage Resources Agency		15 160		
	— Promotion of Heritage		7 365		
	— South African Geographical Names Council		4 000		
	— Financial Assistance Projects: National Archives		1 000		
	— National Library		22 734		
	— Library for the Blind		4 242		
	— Literature for the Visually Handicapped		586		
	— Transformation: Library Services		3 000		
	— Capital Works			168 050	
15	Education	9 882 840	9 657 544	225 296	
	<i>Aim: The aim of the Department of Education is to develop, maintain and support a South African education and training system for the 21st century</i>				
1	Administration	81 090	79 277	1 813	
	<i>Provides for policy formulation and conducts the overall management of the Department</i>				
	<i>Of which</i>				
	Transfers		5 210		
	— Jacob Zuma Trust Fund		5 000		

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
	— Sector Education and Training Authority	R'000	R'000	R'000	R'000
2	Planning and Monitoring <i>Provides information analysis and support in the development, implementation and monitoring of education policies, programmes and projects, and assures quality</i> <i>Of which</i> Transfers Conditional Grant to Provinces — Financial Management and Quality Enhancement in Education Earmarked Funds — Thuba Makote — Financial Management and Quality Enhancement in Education	379 131	326 298	52 833	
			234 414		
			234 414		
					64 000
					22 040
3	General Education <i>Manages the development, implementation, evaluation and maintenance of national policy, programmes and systems for general education</i> <i>Of which</i> Transfers — Guidance, Counselling and Youth Development Centre for Africa: Malawi Conditional Grants to Provinces — HIV/Aids — Early Childhood Development Earmarked Funds — HIV/Aids — Early Childhood Development — Ikhwelo — Financial Management and Quality Enhancement in Education	357 107	356 330	777	
			208 574		
			100		
			120 474		
			88 000		
					6 000
					12 000
					50 000
					36 977
4	Further Education and Training <i>Provides strategic direction to the further education and training sector and manages 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> Transfers — South African Qualifications Authority — Umalusi Earmarked Funds — Financial Management and Quality Enhancement in Education	111 012	109 941	1 071	
			12 920		
			11 270		
			1 650		
					10 983
5	Higher Education <i>Provides strategic direction and develops policy for an effective and efficient higher education system that contributes to fulfilling the human resource, research and knowledge needs of South Africa</i> <i>Of which</i> Transfers — Financial assistance to universities and technikons — National Student Financial Aid Scheme — Council on Higher Education — Fulbright Commission	8 954 500	8 785 698	168 802	
			8 771 505	168 608	
			8 212 144	168 608	
			545 000		
			12 793		
			1 568		
16	Health <i>Aim: The aim of the Department of Health is 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>	8 386 520	7 556 226	830 294	

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
1	Administration	106 927	103 540	3 387	
	<i>Provide for the overall management of the Department, legislative and communication services and centralised administrative support</i>				
2	Strategic Health Programmes	1 793 688	1 791 483	2 205	
	<i>Coordinates a range of strategic national health programmes through the development of policy, systems and monitoring and manages and funds key programmes</i>				
	<i>Of which</i>				
	Transfers		1 422 151		
	— Medical Research Council		156 695		
	— Health Systems Trust		2 000		
	— South African Institute for Medical Research		287		
	— Poverty Relief		15 000		
	— Financial Assistance to Non-Governmental Organisations		1 430		
	— HIV/Aids (Non-Governmental Organisations)		43 250		
	— South African National Aids Council		10 000		
	— Love Life		25 000		
	— Tuberculosis: Financial Assistance to Non-Governmental Organisations		2 600		
	— SA Aids Vaccine Initiative: Medical Research Council		10 000		
	— Life Line: Health Systems Trust		11 000		
	— Medical Schemes Council		2 673		
	Conditional Grants to Provinces				
	— Integrated Nutrition Programme		808 660		
	— HIV/Aids		333 556		
	Earmarked Funds				
	— United Nations Global Aids and Health Fund				20 000
	— HIV/Aids Conditional Grant: National Portion				5 200
	— HIV/Aids: Condoms				108 000
3	Health Service Delivery	6 485 905	5 661 203	824 702	
	<i>Supports the delivery of services, primarily in the provincial and local spheres of government</i>				
	<i>Of which</i>				
	Transfers		5 552 336	809 984	
	— Council for the Blind		510		
	— National Health Laboratory Services		23 704		
	— Medical Legal		52 000		
	— Malaria LSDI		5 000		
	— Compensation Fund		8 805		
	— Health Promotion		600		
	— Environmental Health Non-Governmental Organisation		40		
	Conditional Grants to Provinces				
	— Hospital Revitalisation			717 628	
	— Hospital Construction: Pretoria Academic Hospital			92 356	
	— National Tertiary Services		3 994 774		
	— Health Professionals Training and Development		1 333 499		
	— Hospital Management and Quality Improvement		133 404		

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
17	Labour	1 291 089	1 188 889	102 200	
	<i>Aim: The aim of the Department of Labour is 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	Administration <i>Conducts the overall management of the Department and renders support and advisory services</i>	210 840	151 223	59 617	
2	Occupational Health and Safety of Persons <i>Promotes the health and safety of people using plant and machinery in the workplace</i>	26 481	26 208	273	
3	Social Insurance <i>Provides for administrative and other support services to the Unemployment Insurance Fund and the Compensation Fund, and manages Government's contributions to the activities of these funds</i> <i>Of which</i> Transfers — Unemployment Insurance Fund	269 639	269 639	—	
4	Employment and Skills Development Services <i>Focuses on the implementation of the National Skills Development Strategy, contributes to the implementation of the National Human Resource Development Strategy, and includes government contributions to sheltered employment factories and to various national institutions for differently-abled people</i> <i>Of which</i> Transfers — National Skills Fund — South African National Council for the Blind — Deaf Federation of South Africa — National Council for the Physically Disabled — Subsidised Workshops for the Blind — Subsidised Work-Centres for the Disabled	175 055	167 726	7 329	
5	Labour Relations <i>Promotes the establishment of an equitable and peaceful labour relations environment, including supporting the Commission for Conciliation, Mediation and Arbitration</i> <i>Of which</i> Transfers — Commission for Conciliation, Mediation and Arbitration — Ditsela	185 544	185 036	508	
6	Labour Policy <i>Executes research, analysis and evaluation of labour policy, and provides statistical information on the labour market, as well as funds the National Productivity Institute</i> <i>Of which</i> Transfers — National Productivity Institute	27 821	27 655	166	
7	Service Delivery <i>Administers and enforces the labour laws and provides an employment service</i>	373 787	339 530	34 257	

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	<i>Of which</i> Earmarked Funds — Law Enforcement (Business Units)				30 000
8	Auxiliary and Associated Services <i>Promotes international relations and contributes to the National Economic and Labour Council</i> <i>Of which</i> Transfers — National Economic Development and Labour Council	21 922	21 872 7 673 7 673	50	
18	Science and Technology <i>Aim: The Department of Science and Technology seeks to realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation</i>	1 030 525	1 029 661	864	
1	Administration <i>Provides 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</i> <i>Of which</i> Transfers — National Advisory Council on Innovation	30 803	30 503 4 000 4 000	300	
2	Technology for Development <i>Improves 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> Transfers — Technology Planning and Diffusion — National Public Assets — Indigenous Knowledge Systems — Human Sciences Research Council — Technology for Poverty Alleviation — Poverty Relief Programmes	196 937	196 813 186 030 44 000 30 000 5 000 70 030 15 000 22 000	124	
3	International Co-operation and Resources <i>Takes 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> Transfers — Global Science — Africa Institute of SA	42 714	42 584 31 713 20 000 11 713	130	
4	Government Science and Technology System..... <i>Provides strategic direction, funding and support for the development and growth of the science and technology institutions of Government</i> <i>Of which</i> Transfers — Academy of Science of South Africa	14 948	14 798 2 090 2 090	150	
5	Science and Technology for Competitiveness <i>Develops the technology missions, human capital and national science activities in support of the national system of innovation</i> <i>Of which</i> Transfers	745 123	744 963 729 739	160	

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> — Biotechnology Strategy — Information Communication Technology — Natural Resources — Advanced Manufacturing — Innovation Fund — National Laser Centre — Indicators — National Research Foundation — Public Science and Youth — Foundation for Education, Science and Technology — Grant-in-aid: Science Missions and Human Capital — Centres of Excellence — Science Themes 		117 500 5 000 1 000 2 000 161 450 11 540 2 000 368 133 8 000 9 130 5 486 15 000 23 500		
19	Social Development	1 952 502	1 949 846	2 656	
	<i>Aim: The aim of the Department of Social Development is to enable the poor, the vulnerable and the excluded within South African society to secure a better life for themselves, in partnership with them and with all those who are committed to building a caring society</i>				
	1 Administration	59 268	57 789	1 479	
	<i>Provides 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	7 871	7 766	105	
	<i>Formulates, implements and monitors policies on social security and social assistance, and assesses the social, economic and fiscal impact of social security programmes</i>				
	<i>Of which</i>				
	Transfers		470		
	— International Social Security Association		470		
	3 Grant Systems and Administration	1 201 293	1 200 815	478	
	<i>Designs strategies and operates systems to ensure that efficient and effective services are provided to social assistance and disaster relief beneficiaries</i>				
	<i>Of which</i>				
	Transfers		1 115 000		
	— Disaster Relief		10 000		
	— Emergency Disaster Relief		5 000		
	Conditional Grant to Provinces				
	— Child Support Grant Extension		1 100 000		
	Earmarked Funds				
	— Improvement of the Social Security System				20 000
	— Monitoring, Evaluation and Information				8 850
	4 Welfare Services Transformation	16 681	16 277	404	
	<i>Facilitates the transformation of welfare services for delivery of effective and appropriate developmental social welfare services in order to empower children, families and communities</i>				
	<i>Of which</i>				
	Transfers		1 115		
	— Transfers to Non-Governmental Organisations		1 000		
	— International Membership Fees		115		
	5 Development Implementation Support	657 989	657 864	125	
	<i>Develops strategies for poverty reduction and community development, strategies to mitigate the impact of HIV/Aids and supports non-profit organisations</i>				
	<i>Of which</i>				

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	Transfers		632 400		
	— Independent Development Trust		71 000		
	— National Councils		4 200		
	— National Development Agency		103 283		
	Conditional Grants to Provinces				
	— Emergency Food Relief		388 000		
	— HIV/Aids		65 917		
	Earmarked Funds				
	— National HIV/Aids Integrated Plan (national portion)				1 632
	6 Population and Development	9 400	9 335	65	
	<i>Researches and advises Government on population policy and planning and development issues and builds capacity to integrate population issues into development strategies</i>				
20	Sport and Recreation South Africa	225 762	102 032	123 730	
	<i>Aim: The aim of Sport and Recreation South Africa is 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>				
	1 Administration	18 187	17 608	579	
	<i>Conducts the overall management of Sport and Recreation South Africa</i>				
	2 Funding, Policy and Liaison	78 075	78 045	30	
	<i>Increases participation in sport and recreation as well as improves the performance of South Africans in sport, in order to enhance quality of life</i>				
	<i>Of which</i>				
	Transfers		64 247		
	— South African Sports Commission		26 500		
	— South African Institute for Drug-Free Sport		3 500		
	— Macro Bodies, National Federations and Recreation Providers		34 247		
	3 Building for Sport and Recreation.....	129 500	6 379	123 121	
	<i>Enhances access to and performance in sport and recreation activities, empowers community sport and recreation organisations and creates permanent and temporary jobs to fight poverty and improve quality of life through the provision of sport and recreation facilities</i>				
	<i>Of which</i>				
	Transfers			123 095	
	Conditional Grant to Local Government				
	— Sport and Recreation Facilities			123 095	
	Earmarked Funds				
	— Administration of Poverty Relief Allocation				6 405
21	Correctional Services	7 677 021	6 417 496	1 259 525	
	<i>Aim: The aim of the Department of Correctional Services is 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 and human development of all prisoners and persons subject to community corrections</i>				
	1 Administration	2 455 015	2 360 328	94 687	
	<i>Renders administrative support to the Department, including the Ministry and senior management of the Department</i>				
	<i>Of which</i>				
	Transfers		2 685		
	— Sector Education and Training Authority		2 685		

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	2 Incarceration.....	3 554 420	3 536 444	17 976	
	<i>Responsible for the detention of prisoners and for their health, medical, nutritional and other needs</i>				
	<i>Of which</i>				
	Transfers		14 271		
	— Gratuities to prisoners		14 271		
	3 Rehabilitation	398 644	362 778	35 866	
	<i>Provides skills and personal development programmes, as well as processes for reintegrating prisoners into the community upon their release</i>				
	4 Community Corrections.....	260 902	260 248	654	
	<i>Administers the supervision of probationers and parolees</i>				
	5 Facility Management and Capital Works.....	1 547 168	423 849	1 123 319	
	<i>Provides for the construction, maintenance and upgrading of new and existing prisons and correctional facilities, as well as for payments for the two public-private partnership prisons</i>				
	Internal Charges	(539 128)	(526 151)	(12 977)	
22	Defence	20 050 078	19 994 317	55 761	
	<i>Aim: The aim of the Department of Defence is 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>				
	1 Administration	660 317	660 317	—	
	<i>Conducts the policy development, management and administration of the Department</i>				
	2 Landward Defence	3 188 407	3 188 407	—	
	<i>Provides prepared and supported landward defence capabilities for the defence and protection of South Africa</i>				
	3 Air Defence	2 137 999	2 137 999	—	
	<i>Provides prepared and supported air defence capabilities for the defence and protection of South Africa</i>				
	4 Maritime Defence	1 050 875	1 050 875	—	
	<i>Provides prepared and supported maritime defence capabilities for the defence and protection of South Africa</i>				
	5 Military Health Support	1 254 189	1 254 189	—	
	<i>Provides military health services, and prepared and supported medical combat support elements</i>				
	6 Defence Intelligence	153 479	153 479	—	
	<i>Provides a defence intelligence and counter-intelligence capability</i>				
	7 Joint Support	2 039 191	1 983 430	55 761	
	<i>Provides joint support capabilities and services to the Department</i>				
	<i>Of which</i>				
	Transfers		231 642		
	— Armaments Corporation of South Africa Ltd.		219 635		
	— San Community		3 600		
	— St Johns Ambulance Brigade		45		
	— South African First Aid League		35		
	— Medical Fund: Retired Members		250		

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
	<ul style="list-style-type: none"> — Part Time Force Council — Sector Education and Training Authority 	R'000	R'000	R'000	R'000
	8 Command and Control	721 960	721 960	—	
	<i>Provides and maintains a command and control capability for the operational deployment of combat forces</i>				
	9 Special Defence Account	8 843 661	8 843 661	—	
	<i>Provides for special defence activities and purchases</i>				
	<i>Of which</i>				
	Transfers		8 843 661		
	— Special Defence Account		8 843 661		
23	Independent Complaints Directorate	36 833	32 669	4 164	
	<i>Aim: The aim of the Independent Complaints Directorate is 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>				
	1 Administration	14 054	12 496	1 558	
	<i>Provides for the overall management and organisation of the Directorate</i>				
	<i>Of which</i>				
	Transfers		24		
	— Sector Education and Training Authority		24		
	2 Investigation of Complaints	17 167	15 781	1 386	
	<i>Focuses on investigating deaths in police custody and as a result of police action and investigates any complaint of misconduct or offence allegedly committed by any police officer</i>				
	3 Monitoring and Development	5 612	4 392	1 220	
	<i>Receives, registers and processes complaints about policing behaviour, monitors the investigation of certain complaints and oversees the implementation of the Domestic Violence Act by the South African Police Service and the Municipal Police Services</i>				
24	Justice and Constitutional Development	4 547 861	4 190 574	357 287	
	<i>Aim: The aim of the Department of Justice and Constitutional Development is 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>				
	1 Administration	509 988	498 408	11 580	
	<i>Provides departmental management, develops strategies and policies, does research, improves legislation and makes amendments to the Constitution</i>				
	2 Court Services	2 066 528	1 771 316	295 212	
	<i>Supports the management and administration of all courts in South Africa</i>				
	<i>Of which</i>				
	Earmarked Funds				
	— Protection of Vulnerable Groups				40 000
	— Capital Works				229 739
	— Infrastructure: Maintenance and Upgrading of Court Infrastructure				35 000
	— Infrastructure: Physical Security of Courts				15 000

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
	3 State Legal Services	R'000 253 559	R'000 251 782	R'000 1 777	R'000
	<i>Provides legal services to Government and facilitates constitutional amendments through research, development and the promotion of appropriate legislation</i>				
	4 National Prosecuting Authority	1 020 682	1 017 913	2 769	
	<i>Provides a co-ordinated prosecuting service, protects certain witnesses and investigates serious unlawful conduct committed in an organised manner</i>				
	5 Auxiliary and Associated Services	697 104	651 155	45 949	
	<i>Renders a variety of auxiliary services associated with the Department's aims and provides for transfers 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>				
	Transfers		553 485		
	— South African Human Rights Commission		32 728		
	— Commission on Gender Equality		17 300		
	— Special Investigating Unit		25 535		
	— Legal Aid Board		367 864		
	— Public Protector		43 404		
	— President's Fund		1		
	— Represented Political Parties Fund		66 653		
25	Safety and Security	21 884 466	20 821 408	1 063 058	
	<i>Aim: The aim of the Department of Safety and Security is 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	6 214 897	5 753 582	461 315	
	<i>Provides for the policy and management work of the Ministry, the Secretariat for Safety and Security and senior management</i>				
	2 Crime Prevention	9 608 859	9 127 220	481 639	
	<i>Enables the work of police stations and specific functional services such as the South African Police Service dog, equestrian, radio control and diving units</i>				
	3 Operational Response Services	1 310 400	1 283 547	26 853	
	<i>Provides for the policing of South Africa's borders and for specialised policing services associated with the maintenance of public order, crowd management and high-risk functions performed by the Special Task Force</i>				
	4 Detective Services	3 743 582	3 666 385	77 197	
	<i>Enables the investigative work of the South African Police Service, including support to investigators in terms of forensic evidence and the maintenance of the Criminal Record Centre</i>				
	5 Crime Intelligence.....	595 678	587 535	8 143	
	<i>Provides for the management of crime intelligence, the analysis of crime information, and technical support for crime prevention operations and investigations</i>				
	6 Protection Services	411 050	403 139	7 911	
	<i>Renders protection to foreign and local prominent persons</i>				

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
26	Agriculture	1 072 199	887 460	184 739	
	<i>Aim: The aim of the Department of Agriculture is to lead and support sustainable agriculture and promote rural development through ensuring access to sufficient, safe and nutritious food; eliminating skewed participation and inequality 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	153 091	127 769	25 322	
	<i>Provides the Department with political and strategic leadership and management and administration</i>				
	2 Farmer Support and Development	146 349	59 860	86 489	
	<i>Promotes stability, competitiveness, growth and transformation in the agricultural sector by developing policies governing farmer settlement, food security, rural development, co-operative registration and agricultural risk and disaster management</i>				
	<i>Of which</i>				
	Transfers		1 500	85 000	
	— Ncera Farms (Pty) Ltd		1 500		
	— Flood Relief Scheme			85 000	
	3 Agricultural Trade and Business Development	34 948	34 282	666	
	<i>Develops policies governing access to national and international markets and promotes black economic empowerment in the sector</i>				
	<i>Of which</i>				
	Transfers		6 114		
	— National Agricultural Marketing Council		6 114		
	4 Agricultural Research and Economic Analysis.....	23 725	23 092	633	
	<i>Provides the necessary information for developing and monitoring the agricultural sector</i>				
	5 Agricultural Production.....	5 577	5 256	321	
	<i>Promotes productivity and sustainability in agriculture</i>				
	6 Sustainable Resources Management and Use.....	441 337	383 699	57 638	
	<i>Develops, implements and monitors policies for the management and use of land and water resources in agriculture</i>				
	<i>Of which</i>				
	Transfers		310 966	27 047	
	— Agricultural Research Council		272 966	27 047	
	— Conditional Grant to Provinces				
	— Land care projects		38 000		
	7 National Agricultural Regulatory Services	185 408	174 351	11 057	
	<i>Develops and monitors 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.....	75 934	73 591	2 343	
	<i>Manages and co-ordinates communication, education and international relations</i>				

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	9 Programme Planning, Monitoring and Evaluation	5 830	5 560	270	
	<i>Consolidates and supports strategic and operational management in the Department</i>				
27	Communications	842 515	817 410	25 105	
	<i>Aim: The aim of the Department of Communications is to formulate policy and ensure its implementation for the telecommunications, postal and broadcasting services, and the control of 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	83 607	81 461	2 146	
	<i>Provides for the policy formulation by management, carries out other functions including financial control and internal audit, manages human resources and provides other support services</i>				
	2 Telecommunications Policy	135 900	113 895	22 005	
	<i>Formulates telecommunications policy, manages Government's shareholding interest in Telkom SA Ltd and its subsidiaries and controls transfers to the Universal Service Agency and Universal Service Fund</i>				
	<i>Of which</i>				
	Transfers		60 060	20 000	
	— Multi Purpose Centres		2 000		
	— Sector Education and Training Authority		2 104		
	— Emergency Communications Fund			20 000	
	— Universal Service Agency		11 211		
	— Universal Service Fund		24 745		
	— Advanced Institute for ICT		20 000		
	3 Postal Services	353 082	352 501	581	
	<i>Develops and refines the policy framework for the postal sector, manages the shareholding in SA Post Office Ltd and its subsidiaries and oversees the Postal Regulator</i>				
	<i>Of which</i>				
	Transfers		315 500		
	— South African Post Office Limited: Public Information Terminals		8 000		
	— South African Post Office Limited: Extension of services		7 500		
	— South African Post Office Limited: Post Office subsidy		300 000		
	4 Multi-Media Services Policy	263 244	263 164	80	
	<i>Formulates broadcasting policy, manages the shareholding in the South African Broadcasting Corporation and controls and monitors 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>				
	Transfers		253 904		
	— Contribution to Children in Broadcasting		7 000		
	— Contribution to Youth Programming		6 000		
	— Contribution to Women in Broadcasting		7 500		
	— Contribution to Disabled in Broadcasting		7 000		
	— Contribution to HIV/Aids in Broadcasting		4 000		
	— South African Broadcasting Corporation		44 717		
	— Channel Africa		26 288		
	— Community Radio		9 000		
	— Independent Communications Authority of South Africa		128 646		

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	— National Electronic Media Institute of South Africa		13 753		
	5 Auxiliary and Associated Services <i>Provides research and support services to promote the Department's aim</i>	6 682	6 389	293	
28	Environmental Affairs and Tourism <i>Aim: The aim of the Department of Environmental Affairs and Tourism is to lead environmental management and tourism in the interest of sustainable development for all</i>	1 413 262	1 124 728	288 534	
	1 Administration <i>Provides 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>	66 808	65 018	1 790	
	2 Environmental Planning and Co-ordination <i>Provides information to support effective environmental management and public participation in environmental governance, assesses the follow-up of the World Summit on Sustainable Development agreements, helps build capacity in the sector, and manages the reform of environmental law</i> <i>Of which</i> Transfers — Council for Scientific and Industrial Research — Johannesburg World Summit Company	35 540	34 440	1 100	
	3 Marine and Coastal Management <i>Guides the development and conservation of the marine and coastal environment and ensures that the use of marine and coastal resources is sustainable</i> <i>Of which</i> Transfers — Marine Living Resources Fund	300 806	114 806	186 000	
	4 Tourism..... <i>Develops policy for the tourism industry and its marketing, and implements programmes linked to the regulation, transformation, growth and development of the tourism industry</i> <i>Of which</i> Transfers — International Tourism Marketing — South African Tourism	318 642	318 397	245	
	5 Environmental Quality and Protection <i>Protects the environment and the health and welfare of the people of South Africa by minimising pollution and environmental degradation</i> <i>Of which</i> Transfers — South African Weather Service	116 136	115 551	585	
	6 Biodiversity and Heritage <i>Promotes and conserves South Africa's biological diversity and ensures the sustainable utilisation of its resources for the benefit of all</i> <i>Of which</i> Transfers — South African National Parks — National Botanical Institute	220 881	156 151	64 730	
			131 464	64 000	
			65 823	44 000	
			57 454	10 000	

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
	<ul style="list-style-type: none"> — Greater St. Lucia Wetland Park Authority — Pondoland 	R'000	R'000	R'000	R'000
	7 Auxiliary and Associated Services	354 449	320 365	34 084	
	<i>Provides a number of services linked to the Department's aims, including the funding of poverty relief projects and expeditions to the Antarctic, Marion and Gough Islands</i>				
	<i>Of which</i>				
	Transfers		284 000	1	
	— Government Motor Transport			1	
	— Poverty Relief Projects		284 000		
	Earmarked Funds				
	— Marion Island				30 000
	— Poverty Relief: Project Management				16 000
29	Housing	4 778 836	421 943	4 356 893	
	<i>Aim: The aim of the Department of Housing is to determine, finance, promote, co-ordinate, communicate and monitor the implementation of policy for housing and human settlement</i>				
	1 Administration	44 850	43 899	951	
	<i>Provides strategic leadership, administrative and management support services to the Department</i>				
	<i>Of which</i>				
	Transfers			1	
	— Government Motor Transport			1	
	2 Housing Policy Planning and Research.....	16 448	16 148	300	
	<i>Ensures the development of sustainable human settlements, determines national housing policy and draft legislation</i>				
	<i>Of which</i>				
	Transfers		53		
	— Habitat Foundation		53		
	3 Programme Management	122 104	13 021	109 083	
	<i>Manages national housing programmes</i>				
	<i>Of which</i>				
	Transfers		2 000	109 000	
	— First-Time Home Buyer Interest Subsidy Scheme		2 000		
	— Conditional Grant to Provinces				
	— Human Settlement Redevelopment Programme			109 000	
	4 Housing Sector Performance	304 871	304 666	205	
	<i>Monitors and assesses the impact of housing delivery</i>				
	<i>Of which</i>				
	Transfers		281 000	1	
	— National Housing Finance Corporation			1	
	— Servcon		61 000		
	— South African Housing Trust		215 000		
	— Social Housing Foundation		5 000		
	5 Communication	10 177	10 082	95	
	<i>Promotes and facilitates the flow of information between the Department and its stakeholders</i>				
	6 Housing Development Funding	4 275 039	28 800	4 246 239	
	<i>Funds national housing programmes in terms of the Housing Act</i>				
	<i>Of which</i>				
	Transfers		28 800	4 246 239	

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
	<ul style="list-style-type: none"> — Interest and Redemption on Private Loans Conditional Grant to Provinces — Housing Subsidy Grant 	R'000	R'000 28 800	R'000 4 246 239	R'000
	7 Housing Equity <i>Responsible for implementing the Home Loans and Mortgage Disclosure Act, its regulations and the Community Reinvestment Bill when the latter comes into operation</i>	5 347	5 327	20	
30	Land Affairs <i>Aim: The aim of the Department of Land Affairs is to create an equitable and sustainable land dispensation that promotes social and economic development</i>	1 639 110	636 531	1 002 579	
	1 Administration <i>Responsible for the overall management of the Department, including human resource management and financial administration</i>	164 759	148 580	16 179	
	2 Surveys and Mapping <i>Provides the national mapping series, aerial photography and national geodetic surveys in support of sustainable development</i>	71 578	67 680	3 898	
	3 Cadastral Surveys..... <i>Provides cadastral information services</i>	81 539	76 249	5 290	
	4 Restitution <i>Takes responsibility for the settlement of land restitution claims in accordance with the provisions of the Restitution Act and provides post settlement support to beneficiaries</i> <i>Of which</i> Transfers — Restitution Grants	854 914	152 527	702 387	
	5 Land Reform <i>Takes responsibility for the provision of sustainable land redistribution programmes, provision of tenure security for all occupiers of land in South Africa and the provision of public information and management of state land</i> <i>Of which</i> Transfers — Land Reform Grants — KwaZulu-Natal Ingonyama Trust Board — Khula Land Reform Credit Facility	430 452	157 714	272 738	
	6 Spatial Planning and Information <i>Provides for land use management systems, spatial plans as well as spatial information</i>	17 841	17 754	87	701 826 701 826
	7 Auxiliary and Associated Services <i>Responsible for augmenting the Registration of Deeds Trading Account, acquiring vehicles for departmental use and departmental capital works and provides for a contribution to the Public Sector Education and Training Authority</i> <i>Of which</i> Transfers — Registration of Deeds Trading Account — Sector Education and Training Authority	18 027	16 027	2 000	1 1 1 225
31	Minerals and Energy <i>Aim: The aim of the Department of Minerals and Energy is to formulate and implement an overall minerals and energy policy in order to ensure the optimum utilisation of mineral and energy resources</i>	1 807 814	731 153	1 076 661	
	1 Administration <i>Provides support to the Department and its management</i>	91 575	76 759	14 816	

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	2 Promotion of Mine Safety and Health	92 085	91 388	697	
	<i>Protects mine health and safety of mine employees and people affected by mining activities</i>				
	3 Mineral Development	114 883	114 077	806	
	<i>Promotes sustainable development through mineral resources for the benefit of all South Africans</i>				
	<i>Of which</i>				
	Transfers		15 100		
	— Industrial Development Corporation of SA Ltd		15 100		
	4 Energy Management	1 154 354	114 152	1 040 202	
	<i>Responsible for national policy on the development of energy resources and their optimal use to maximise their contribution to economic growth and development</i>				
	<i>Of which</i>				
	Transfers		71 400	1 039 600	
	— National Electricity Regulator		4 000		
	— Electricity Distribution Industry		45 000		
	— National Electrification Programme (national)		22 400	799 600	
	Conditional Grant to Local Government				
	— Electrification Programme			240 000	
	5 Associated Services	354 917	334 777	20 140	
	<i>Provides services related to the Department's aims and provides support to various public entities</i>				
	<i>Of which</i>				
	Transfers		334 428	19 930	
	— Mintek		73 439	9 000	
	— SA Nuclear Energy Corporation Ltd.		139 583	650	
	— SA Nuclear Energy Corporation Ltd.: Decommissioning Projects		18 050	1 500	
	— SA Nuclear Energy Corporation Ltd.: Strategic Loans		1 407		
	— National Nuclear Regulator		7 110	500	
	— Council for Geoscience		63 739	8 280	
	— Pumping of Water		31 100		
32	Trade and Industry	2 674 981	2 466 830	208 151	
	<i>Aim: The aim of the Department of Trade and Industry is to lead and facilitate access to sustainable economic activity and employment for all South Africans through higher levels of investment, increased access for South African products in international markets, and to create a fair, competitive and efficient market place for domestic and foreign businesses as well as for consumers, in this way the Department contributes to placing the South African economy on an accelerated and shared growth path</i>				
	1 Administration	202 446	188 095	14 351	
	<i>Provides strategic leadership to the Department and associated entities as well as facilitating the successful implementation of the Department's mandate</i>				
	<i>Of which</i>				
	Transfers		9 503	1	
	— Sector Wide, Enterprise, Employment and Equity Programme		1		
	— Fund for Research into Industrial Development, Growth and Equity: Contribution to Industrial Development Corporation		7 000		
	— Sector Education and Training Authority		500		
	— Council for Scientific and Industrial Research: Delight Project		2 000		
	— National Supplies Procurement Fund		1		

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	— Integrated Business Register		1		
	— Government Motor Transport			1	
2	International Trade and Economic Development	94 546	94 046	500	
	<i>Negotiate international trade agreements on a bilateral and multilateral basis within the context of a global trading environment and manages South Africa's tariff regime</i>				
	<i>Of which</i>				
	Transfers		52 494		
	— World Trade Organisation		4 000		
	— Organisation for the Prevention of Chemical Warfare		3 000		
	— Protechnik Laboratories		1 666		
	— International Trade Administration Commission		43 828		
3	Enterprise and Industry Development	965 895	965 295	600	
	<i>Develop policies and strategies aimed at restructuring the South African economy through increasing the empowerment of historically disadvantaged individuals and supporting enterprise development, ensuring greater geographic spread of economic activity and improved horizontal or generic support measures</i>				
	<i>Of which</i>				
	Transfers		914 723		
	— Council for Scientific and Industrial Research — Research contribution		323 014		
	— Proudly South African Campaign		4 001		
	— Technology and Human Research for Industry Programme: Contribution to National Research Foundation		135 000		
	— Support Programme for Industrial Innovation: Contribution to Industrial Development Corporation		83 000		
	— Technology Incubator Development		20 000		
	— Technology Transfer Agency		2 000		
	— Technology Transfer Capital Guarantee		2 000		
	— Technology Venture Capital		10 000		
	— Technology for Women in Business		6 000		
	— Cluster development projects		1		
	— National Co-Operatives Association of South Africa		3 500		
	— UNIDO		5 000		
	— SA Bureau of Standards — Research contribution		91 407		
	— South African National Accreditation System		6 000		
	— Council for Scientific Industrial Research: National Measuring Standards		32 000		
	— Small Business Technical Consulting		2 800		
	— Environmental Support Fund		1 000		
	— Workplace Challenge		12 000		
	— Khula		25 000		
	— Ntsika Enterprise Promotion Agency		40 000		
	— NAMAC		80 000		
	— SA Women's Empowerment Network		2 000		
	— National Empowerment Fund		4 000		
	— Spatial Development Initiatives: Development Bank of Southern Africa		25 000		
4	Consumer and Corporate Regulation	120 412	120 012	400	
	<i>Develop and manage a set of policies and regulations that promote competitive, fair, efficient and transparent markets for all economically active citizens, and promote regulatory compliance through education and effective enforcement</i>				

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	<i>Of which</i>				
	Transfers		95 000		
	— National Gambling Board		11 000		
	— Competition Commission		28 177		
	— SABS Trade Metrology		9 000		
	— Micro-Finance Regulatory Agency		9 000		
	— World Intellectual Property Organization		2 000		
	— Companies and Intellectual Property Registration Office		35 823		
	5 The Enterprise Organisation	775 468	585 168	190 300	
	<i>Provides incentives and other support measures that improve competitiveness of enterprises</i>				
	<i>Of which</i>				
	Transfers		536 003	190 000	
	— Small and Medium Manufacturing Development Programme		172 000		
	— Strategic Investment Programme		1		
	— Taxi Recapitalisation Allowance Scheme		1		
	— MDP Incentives		30 000		
	— Critical Infrastructure			190 000	
	— Industrial Development Zones		15 000		
	— Tax Holiday Scheme		5 000		
	— Skills Support Programme		1		
	— Competitiveness Fund		45 000		
	— Sector Partnership Fund		13 000		
	— Enterprise Development		256 000		
	6 Trade and Investment South Africa	466 857	464 857	2 000	
	<i>Encourages investment into South Africa and aims to develop South Africa's capacity to export goods to various markets through export development and assistance, and provides strategic vision for the growth of sectors and value-matrices in the economy</i>				
	<i>Of which</i>				
	Transfers		276 001		
	— Export Market and Investment Assistance		140 000		
	— Export Credit Insurance Corporation		136 000		
	— South African Export Projects Consultancy Trust Fund		1		
	7 Marketing	49 357	49 357	—	
	<i>Runs marketing campaigns, exhibitions and special events to increase and expand awareness and accessibility of the Department's products and services</i>				
33	Transport	6 158 709	5 005 179	1 153 530	
	<i>Aim: The aim of the Department of Transport is to facilitate the provision of an affordable, safe and sustainable transport system, which is responsive to the needs of transport users</i>				
	1 Administration	68 683	67 681	1 002	
	<i>Provides for policy formulation by the Minister and Director-General, information technology, financial management, personnel and provisioning administration, and legal and other office support services</i>				
	<i>Of which</i>				
	Transfers		8 439		
	— Capacity development		8 439		

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	2 Land Transport Management	1 459 249	1 013 363	445 886	
	<i>Develops and maintains an overall transport infrastructure strategic plan (rail, road and pipelines) and provides land transport regulation through the provision of national standards and guidelines</i>				
	<i>Of which</i>				
	Transfers		873 528	444 694	
	— South African Roads Agency Ltd.		825 862	444 694	
	— Railway Safety Regulator		10 000		
	— Road Traffic Management Corporation		8 473		
	— Road Traffic Operation Policy and Information Management		19 193		
	— Overloading Control		10 000		
	3 Transport Policy and Regulation	146 595	146 485	110	
	<i>Develops, monitors, updates, facilitates and promotes policy for all modes of transport, and regulates the aviation and maritime industries</i>				
	<i>Of which</i>				
	Transfers		16 036		
	— Policy Development		3 345		
	— SA Civil Aviation Authority: Subsidy and Aircraft Accident Investigation		5 687		
	— SA Maritime Safety Authority: Government Contracts		6 504		
	— National Sea Rescue Institute		500		
	4 Public Transport and Planning	4 484 182	3 777 650	706 532	
	<i>Manages public transport operations and planning</i>				
	<i>Of which</i>				
	Transfers		3 754 840	706 532	
	— Bus Operations		2 044 000		
	— Rail Operations		1 678 840		
	— Rail Infrastructure			665 000	
	— Taxi Operations		10 000		
	— National Land Transport Transition Act Implementation		22 000		
	— Land Transport Pilot Projects			32 432	
	Conditional Grant to Local Government				
	— Urban Transport Fund			9 100	
34	Water Affairs and Forestry	4 086 543	2 627 355	1 459 188	
	<i>Aim: The aim of the Department of Water Affairs and Forestry is to ensure the availability and supply of water on a national level to ensure equitable and efficient provision of water services at local level and to promote sustainable forest management</i>				
	1 Administration	237 071	227 586	9 485	
	<i>Provides financial, human resource, information and management services and general administrative support to the Department</i>				
	2 Water Resource Management	1 056 113	716 236	339 877	
	<i>Ensures 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>				
	<i>Of which</i>				
	Transfers		347 685	31 574	
	— Irrigation Board Subsidies			28 768	
	— Dam Safety			306	
	— Operations of Water Resources		347 685		
	— Equipment Trading Account			2 500	

Vote		Vote/Main Division	Current	Capital	Specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	3 Water Services	2 439 722	1 335 873	1 103 849	
	<i>Ensures that effective, efficient, sustainable and affordable water and sanitation services are provided to the people of South Africa as well as economic users</i>				
	<i>Of which</i>				
	Transfers		996 000		
	— Water Services Operating Subsidy Grant		159 564		
	Conditional Grants to Local Government				
	— Operation of Water Services		836 436		
	— Basic Water and Sanitation Infrastructure (capital)				1 101 812
	4 Forestry	353 637	347 660	5 977	
	<i>Promotes the conservation, commercial and community uses of plantation and indigenous forests to achieve optimal social and economic benefit and promotes rural development through policy development, regulation, facilitation, evaluation and monitoring</i>				
	<i>Of which</i>				
	Transfers		1		
	— Industrial Plantation Trading Account		1		
	TOTAL	133 606 914			

