

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 2—2006]

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BILL

To provide for the appropriation of money from the National Revenue Fund for the requirements of the State in the 2006/07 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides that Parliament must appropriate money for each financial year for the requirements of the State;

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

Definitions

1. In this Act, unless the context indicates otherwise—
 - “**conditional grants**” means conditional allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, contemplated in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 5
 - “**current payments**” means any payment made by a national department in respect of the operational requirements of that department, and includes payments for the compensation of employees and payments for goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but excludes transfers and subsidies, payments for capital assets and payments made under section 73 of the Public Finance Management Act; 10
 - “**main division within a vote**” has the meaning assigned to it in section 1 of the Public Finance Management Act; 15
 - “**payments for capital assets**” means any payment made by a national department—
 - (a) for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the national department making the payment; and 20
 - (b) that must be classified as or deemed to be payments for capital assets in accordance with the “*Reference Guide to the new Economic Reporting Format*” (November 2003, Version 2) and the “*Asset Management Framework*” (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act; 25
 - “**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act No. 1 of 1999);
 - “**transfers and subsidies**” means any payment made by a national department to another organ of state or any other person in respect of which the national department does not receive a benefit of similar value directly in return, and includes the payment of conditional grants. 30

Appropriation of money for requirements of State

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2006/07 financial year, to votes and main division within a vote, and for the specific listed purposes, are set out in the Schedule.

(2) The spending of appropriations contemplated in subsection (1) is subject to the Public Finance Management Act. 5

Appropriation listed as specifically and exclusively

3. Despite the provisions of any law, appropriations to a vote or main division within a vote that are listed as specifically and exclusively appropriated in the Schedule may only be utilised for the purpose indicated and may not be used for any other purpose, unless an Act of Parliament amends or changes the purpose for which it was allocated. 10

Short title and commencement

4. This Act is called the Appropriation Act, 2006.

SCHEDULE

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
1	The Presidency <i>Aim: To provide leadership in developing and managing government's strategic agenda</i>	255 923	223 239	26 407	6 277
	1 Administration <i>Provide effective and efficient administration for the Presidency</i>	106 901	101 239	133	5 529
	2 Support Services to the President and Deputy President <i>Provide planning and strategic co-ordination of services to the political principals in their executive responsibilities</i> <i>Of which</i> – Isigodlo Trust – South African Chapter on the African Renaissance – Development Bank of Southern Africa	54 473	46 901	7 022 3 000 1 000 3 000	550
	3 Communications..... <i>Provide communication, research and information services to enable the Presidency to communicate effectively with the public and within government</i>	17 077	17 018	9	50
	4 Cabinet Office..... <i>Provide strategic and administrative services to enable Cabinet to plan, make decisions on and ensure the implementation of government's agenda</i>	22 960	22 861	4	95
	5 Policy Co-ordination <i>Provide policy advice and monitoring and evaluation services to enable the Presidency, Cabinet and government to plan, co-ordinate and ensure the implementation of government's programmes</i>	35 284	35 220	11	53
	6 National Youth Commission <i>Transfer voted funds to enable the National Youth Commission to fulfil its statutory mandate</i> <i>Of which</i> – National Youth Commission	19 228		19 228 19 228	
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>	782 133	601 352	158 061	22 720
	1 Administration <i>Manage Parliament, providing procedural and legal advice and support; facilitate public involvement in parliamentary processes; facilitate Parliament's legislative and oversight processes; and provide institutional support and corporate services</i>	472 332	451 377	172	20 783
	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	151 912	149 975 19 621		1 937
	3 Associated Services <i>Provide financial support to political parties represented in Parliament and pay membership fees to certain interparliamentary bodies</i> <i>Of which</i> – International associations – Political party support – Constituency allowance – Party leadership support	157 889		157 889 1 043 47 287 105 911 3 648	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
3	Foreign Affairs <i>Aim: To formulate, co-ordinate, implement and manage South Africa's foreign policy and international relations programmes throughout the world</i>	3 042 149	2 158 818	485 579	397 752
	1 Administration <i>Conduct the overall policy development and management of the Department</i>	673 723	362 930	81	310 712
	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>	1 783 845	1 698 033	220	85 592
	3 Public Diplomacy and Protocol..... <i>Promote an understanding, domestically and internationally, of South Africa's role and position in international relations. Provide protocol services</i>	111 051	97 855	11 748	1 448
	<i>Of which</i>				
	– Municipal rates and taxes for diplomatic missions			11 623	
	4 International Transfers..... <i>Fund membership fees and transfers to international organisations</i>	473 530		473 530	
	<i>Of which</i>				
	– United Nations: Membership Fees			80 000	
	– United Nations Development Programme			950	
	– Humanitarian Aid			13 000	
	– African Union			155 000	
	– Commonwealth: Membership Fees			7 000	
	– Southern African Development Community: Membership Fees			12 665	
	– Bureau of International Exposition: Membership Fees			25	
	– African, Caribbean and Pacific: Membership Fees			2 200	
	– Comprehensive Test Ban Treaty			4 986	
	– Bacterial and Toxic Weapons Convention			414	
	– South Centre			1 000	
	– Indian Ocean Rim Research Centre			120	
	– Perrez-Guerrero Trust Fund			50	
	– New Partnership for Africa's Development			30 000	
	– United Nations Development Programme: Local Office Costs			9 000	
	– Other International Organisations - Manpower secondment			7 120	
	– African Renaissance Fund			150 000	
4	Home Affairs <i>Aim: To protect and regulate the interests of the inhabitants of the Republic of South Africa, regarding their individual status, identity and specific rights and powers, and to promote a supporting service for this</i>	2 800 405	1 844 348	361 169	594 888
	1 Administration <i>Provide for the overall management of the Department, and provide information systems support to line functions</i>	491 210	444 471	1 233	45 506
	2 Delivery of Services..... <i>Deliver the Department's core services: granting rights and citizenship to eligible people and controlling immigration according to South Africa's skills and investment needs</i>	1 712 400	1 284 733	2 503	425 164
	<i>Of which</i>				
	– Advances to Citizens			147	
	3 Auxiliary and Associated Services..... <i>Provide support to the Film and Publication Board, the Government Printing Works and the Independent Electoral Commission. Provide for upgrading and maintaining buildings and accommodation. Purchase vehicles for departmental use</i>	596 795	115 144	357 433	124 218
	<i>Of which</i>				
	– Film and Publication Board			7 233	
	– Government Printing Works			200	
	– Independent Electoral Commission			350 000	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
5	Provincial and Local Government	24 903 440	322 601	24 574 781	6 058
	<i>Aim: To develop and promote a national system of integrated and co-operative governance, and to support provincial and local government</i>				
1	Administration <i>Provide for the management, leadership and administration of the Department</i>	123 993	121 200	124	2 669
2	Governance, Policy and Research <i>Provide policy advice and research support for the development and monitoring of: intergovernmental relations and the performance of provincial government; provincial-municipal relations; integrated development planning; local economic development; the institutions of traditional leadership; and international and donor relations</i>	29 287	29 260	27	
3	Urban and Rural Development <i>Manage, co-ordinate, monitor and measure the effectiveness of the integrated implementation of the Urban Renewal Programme and the Integrated Sustainable Rural Development Programme across all spheres of government</i>	10 729	10 652	16	61
4	Systems and Capacity Building <i>Provide capacity-building and hands-on support programmes to local government. Provide a national disaster management centre. Promote intergovernmental fiscal relations. Regulate and monitor local government institutional and administrative framework</i>	109 798	106 791	30	2 977
5	Free Basic Services and Infrastructure..... <i>Strengthen local government capacity to increase access to basic services, including free basic services for all communities, to enable municipalities to meet their constitutional mandate</i>	40 458	40 081	26	351
6	Provincial and Local Government Transfers..... <i>Provide for the transfer of conditional grants directly administered by the Department to the provincial and local spheres of government</i>	24 523 240		24 523 240	
	<i>Of which</i>				
	– Local Government Equitable Share			18 057 940	
	– Conditional Grants to Local Government			200 000	
	– Municipal Systems Improvement Programme			6 265 300	
	– Municipal Infrastructure Grant				
7	Fiscal Transfers..... <i>Provide for financial transfers to various authorities and institutions in terms of the relevant legislation or founding agreements</i>	65 935	14 617	51 318	
	<i>Of which</i>				
	– South African Local Government Association			19 494	
	– Municipal Demarcation Board			16 827	
	– Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities			13 403	
	– South African Cities Network			1 590	
6	Public Works	3 080 181	1 251 595	1 226 310	602 276
	<i>Aim: To provide and manage the accommodation, housing, land and infrastructure needs of national departments; co-ordinate the National Expanded Public Works Programme; and optimise growth, employment and transformation in the construction and property industries</i>				
1	Administration <i>Provide strategic leadership, support services and overall management of the Department</i>	593 211	551 652	200	41 359
2	Provision of Land and Accommodation <i>Provide and manage an immovable property portfolio which supports the economic and efficient delivery of various government services</i>	2 369 024	647 650	1 160 607	560 767
	<i>Of which</i>				
	– Rates on State Properties			710 131	
	– Property Management Trading Entity			450 000	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
3	National Public Works Programme <i>Promote the growth and transformation of the construction and property industries; promote uniformity and best practice in construction and immovable asset management in the public sector; and co-ordinate the national implementation of the Expanded Public Works Programme</i>	98 808	50 637	48 021	150
	<i>Of which</i>				
	– Construction Industry Development Board			40 012	
	– Council for the Built Environment			8 000	
4	Auxiliary and Associated Services <i>Provide for various services including: compensation for losses on the government assisted housing scheme; assistance to organisations for the preservation of national memorials; grants-in-aid; and meeting protocol responsibilities on state functions</i>	19 138	1 656	17 482	
	<i>Of which</i>				
	– Construction Education and Training Authority			1 898	
	– Parliamentary Villages Management Board			1 667	
	– Commonwealth War Graves Commission			13 916	
	– Loskop Settlement			1	
7	Government Communications and Information System (GCIS) <i>Aim: To provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building and reconciliation</i>	288 037	192 937	93 083	2 017
1	Administration <i>Provide overall management of the Department</i>	66 197	65 318	12	867
2	Policy and Research <i>Conduct communication research to provide communication advice on governance, and monitor the development and implementation of government programmes from a communication perspective</i>	11 649	11 647	2	
3	Government and Media Liaison <i>Co-ordinate effective, integrated and comprehensive communication and media liaison services across government</i>	18 170	17 835	5	330
4	Provincial and Local Liaison <i>Support development communication and extend government's information infrastructure through partnerships with provincial and local government. Facilitate the establishment of multipurpose community centres to make services and information more accessible to the public, particularly the disadvantaged</i>	41 245	41 123	14	108
5	Communication Service Agency <i>Provide core communication services to GCIS and other government departments, both in-house and through outsourcing</i>	36 026	35 309	5	712
6	International Marketing and Media Development <i>Market South Africa internationally and promote local media development and diversity</i> <i>Of which</i>	93 045		93 045	
	– International Marketing Council			83 425	
	– Media Development and Diversity Agency			9 620	
7	Government Publication <i>Create a communications vehicle that provides citizens with information on economic and other opportunities and how these can be accessed</i>	21 705	21 705		

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
8	National Treasury	15 547 945	2 427 774	13 107 620	12 551
	<i>Aim: To promote economic development, good governance, social progress and rising living standards through the accountable, economical, equitable and sustainable management of public finances</i>				
	1 Administration	135 362	132 304	176	2 882
	<i>Provide strategic management and administrative support to National Treasury, giving managerial leadership to the work of the Department</i>				
	<i>Of which</i>				
	– Finance, Accounting, Management, Consulting and other Financial Services Sector Education and Training Authority			160	
	2 Economic Planning and Budget Management	246 656	230 104	14 519	2 033
	<i>Provide professional advice and support to the Minister of Finance on economic and fiscal policy, international financial relations, financial regulations, tax policy, intergovernmental financial relations and public finance development. Manage the annual budget process</i>				
	<i>Of which</i>				
	– Project Development Facility: Trading Account			9 000	
	– University of Cape Town			5 000	
	– Centre for Development and Enterprises			500	
	3 Asset and Liability Management	45 474	44 964	3	507
	<i>Manage government's financial assets and liabilities</i>				
	4 Financial Management and Systems.....	559 798	556 405	9	3 384
	<i>Manage and regulate government's supply chain processes, implement and maintain standardised financial systems, and co-ordinate the implementation of the Public Finance Management Act and related capacity-building initiatives</i>				
	5 Financial Accounting and Reporting	86 684	63 075	19 864	3 745
	<i>Sets new, and improve existing accounting policies and practices to ensure compliance with generally recognised accounting practices (GRAP), prepare consolidated financial statements, and improve the efficiency of financial reporting in the public service</i>				
	<i>Of which</i>				
	– Accounting Standards Board			4 759	
	– Auditor-General			15 102	
	6 Provincial and Local Government Transfers	4 716 776		4 716 776	
	<i>Manage conditional grants to the provincial and local spheres of government</i>				
	<i>Of which</i>				
	Conditional Grant to Provinces				
	– Provincial Infrastructure Grant			4 118 119	
	Conditional Grants to Local Government				
	– Local Government Restructuring Grant			350 000	
	– Financial Management Grant: Municipalities			145 250	
	– Financial Management Grant : Development Bank of Southern Africa			53 407	
	– Neighbourhood Development Partnership Grant			50 000	
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits	2 217 532	1 400 922	816 610	
	<i>Provide for pension and post-retirement medical benefit obligations to former employees of state departments and bodies, and for similar benefits to retired members of the military</i>				
	<i>Of which</i>				
	– Civil Pensions			662 725	
	– United Kingdom Tax			3 265	
	– Military Pensions			150 558	
	– SA Legion			62	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
8	Fiscal Transfers..... <i>Transfer funds to other governments, public authorities and institutions in terms of the legal provisions governing the financial relations between government and the particular authority or institution, including international development institutions of which government is a member</i> <i>Of which</i> – Lesotho, Namibia and Swaziland – African Development Bank – South African Revenue Service – Financial and Fiscal Commission – Secret Services Account – Financial Intelligence Centre – Commonwealth Fund for Technical Co-operation – The Global Alliance for Vaccines and Immunization – World Bank	7 539 663		7 539 663	
				311 804	
				98 597	
				4 845 560	
				19 205	
				2 223 086	
				31 410	
				3 000	
				7 000	
				1	
9	Public Enterprises <i>Aim: To provide an effective state-owned enterprises (SOE) shareholder management system, and to support and promote economic efficiency and competitiveness for a better life for all South Africans</i>	683 457	101 905	581 086	466
1	Administration <i>Provide simple and effective management systems and practices for the Department</i>	44 329	43 571	619	139
2	Analysis and Risk Management <i>Provide in-depth analysis of the financial, operational and socio-economic performance of state-owned enterprises and systematically identify risks arising from the business of state-owned enterprises</i>	16 723	16 713	10	
3	Legal, Governance and Secretariat..... <i>Provide clear SOE mandates and ensure governance systems comply with government policy. Provide advisory and secretariat services to the Department and the economic and employment cluster</i>	15 204	14 964	9	231
4	Corporate Strategy and Structure..... <i>Develop strategies that leverage the core and non-core assets and capabilities of SOEs to optimise their economic impact</i> <i>Of which</i> – Pebble Bed Modular Reactor	600 764	20 661	580 007	96
				580 000	
5	Corporate Finance and Transactions..... <i>Oversee, manage and execute transactions such as initial public offerings, joint ventures and disposals of non-core operations of SOEs</i> <i>Of which</i> – Diabo Trust	6 437	5 996	441	
				437	
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, to improve service delivery</i>	325 610	323 027	409	2 174
1	Administration..... <i>Provide policy, strategic leadership and overall management of the Department</i> <i>Of which</i> – Commonwealth Association for Public Administration and Management	52 137	51 659	109	369
				5	
2	Integrated Human Resource Management and Development..... <i>Develop and implement integrated human resources development strategy, monitor employment practices and improve the health and well-being of public service employees</i>	38 579	38 018	51	510
3	Management of Compensation..... <i>Develop and implement compensation policies and guidelines for the public sector and ensure co-ordinated bargaining</i>	100 667	100 584	25	58

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
4	Information and Technology Management..... <i>Ensure the effective use of information and information technology in government, and facilitate the use of information technology for modernising government and establishing e-government practices within an acceptable information security environment</i> <i>Of which</i> – State Information Technology Agency	24 714	24 188	17	509
5	Service Delivery Improvement..... <i>Engage in supportive interventions and partnerships, which improve both efficiency and effectiveness, and innovative learning and knowledge-based modes and practices of service delivery in the public service</i> <i>Of which</i> – Centre for Training and Research in Administration for Development	65 737	65 488	39	210
6	Public Sector Anti-Corruption..... <i>Establish strategies to fight corruption and improve ethical conduct and practices in the public sector</i>	24 124	24 000	4	120
7	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> <i>Of which</i> – International Institute of Administrative Services – International Personnel Management Association – Commonwealth Association for Public Administration and Management – African Association for Public Administration and Management – Centre for Training and Research in Administration for Development	12 683	12 509	156	18
8	Planning, Monitoring and Evaluation..... <i>Establish a system for planning, monitoring and evaluation that will enable accountability for the transformation of the public sector</i>	6 969	6 581	8	380
11	Public Service Commission <i>Aim: To promote the constitutional values and principles of public administration in the public service</i>	96 328	94 654	92	1 582
1	Administration <i>Manage, organise and provide administrative support to the Public Service Commission (PSC) and the office</i> <i>Of which</i> – International Personnel Management Association – Commonwealth Association for Public Administration and Management	48 418	46 778	58	1 582
2	Investigations and Human Resource Reviews <i>Enable the Commission to improve labour relations and management, carry out audits and investigations into public administration practices, promote anti-corruption practices, and review the implementation of human resource policies in the public service</i>	24 883	24 863	20	
3	Monitoring and Evaluation <i>Establish a high standard of public service leadership, good governance and improved service delivery through public participation</i>	23 027	23 013	14	
12	South African Management Development Institute <i>Aim: To provide practical, client-driven, organisational development interventions that lead to improved performance and service delivery in the public sector</i>	58 918	33 466	23 063	2 389

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	1 Administration	32 712	30 320	3	2 389
	<i>Facilitate the overall management of SAMDI and provide support services for its organisational functions</i>				
	2 Public Sector Organisational and Staff Development	26 206	3 146	23 060	
	<i>Render an administration function to the Training Trading Account, and serve to augment the Training Trading Account</i>				
	<i>Of which</i>				
	– Augmentation of Training Trading Account			23 059	
13	Statistics South Africa	1 074 483	1 031 654	812	42 017
	<i>Aim: To provide a relevant and accurate body of statistics on the dynamics in the economy and society through the application of internationally acclaimed practices</i>				
	1 Administration	152 744	141 451	77	11 216
	<i>Provide sound infrastructure, support and strategic direction to enable Statistics South Africa to achieve its mandate</i>				
	2 Economic Statistics	172 090	165 445	424	6 221
	<i>Produce economic statistics to meet user requirements</i>				
	3 Population and Social Statistics	546 087	524 185	135	21 767
	<i>Produce population and social statistics to meet user requirements</i>				
	4 Quality and Integration	47 379	46 432	49	898
	<i>Provide expertise on quality and methodology for official statistics, build the national statistics system, compile national accounts and analyse statistical data</i>				
	5 Statistical Support and Informatics	156 183	154 141	127	1 915
	<i>Promote and provide better access to official statistics by optimising the management of information in the production and use of official statistics</i>				
14	Arts and Culture	1 318 476	232 999	1 080 681	4 796
	<i>Aim: To develop and preserve South African culture to ensure social cohesion and nation building</i>				
	1 Administration	93 145	90 620	25	2 500
	<i>Conduct the overall management of the Department, and provide centralised support services</i>				
	2 Arts and Culture in Society	227 821	15 383	212 218	220
	<i>Develop and promote arts and culture in South Africa, and mainstream its role in social development</i>				
	<i>Of which</i>				
	– State Theatre			23 683	
	– Artscape			27 800	
	– Playhouse Company			23 145	
	– Performing Arts Centre of the Free State			19 646	
	– Market Theatre			14 492	
	– Windybrow Theatre			5 581	
	– Business Arts South Africa			4 610	
	– National Arts Council			62 081	
	– Financial Assistance Projects			31 175	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
3	National Language Service <i>Develop and promote the official languages of South Africa and enhance the linguistic diversity of the country</i> <i>Of which</i> – Pan South African Language Board – Financial Assistance Projects	91 036	46 967	43 286 39 095 4 180	783
4	Cultural Development and International Co-operation <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 – Cultural Industries – Investing in Culture Programme – Promote Arts and Culture Internationally	183 975	21 595	162 020 26 086 38 372 82 202 15 351	360
5	Heritage Promotion <i>Develop and monitor the implementation of policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage</i> <i>Of which</i> – National Heritage Council – Northern Flagship Institutions – Iziko Museum of Cape Town – 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 – Luthuli Museum – Khoi-San Project – Freedom Park Trust: Pretoria – South African Heritage Resources Agency – Promotion of Heritage – South African Geographical Names Council – Capital Works	635 225	19 313	615 679 26 673 38 502 38 310 9 678 18 421 2 665 4 849 7 014 4 723 31 029 3 432 181 12 240 4 384 1 239 156 587 30 757 25 800 4 770 194 421	233
6	National Archives, Records, Meta-Information and Heraldic Services <i>Guide, sustain and develop the archival, heraldic and information resources of South Africa to empower citizens through full and open access to these resources</i> <i>Of which</i> – National Library of South Africa – South African Library for the Blind – South African Blind Workers Organisation – Financial Assistance Projects	87 274	39 121	47 453 33 358 7 501 3 251 3 320	700
15	Education <i>Aim: To develop, maintain and support the South African education and training system for the 21st century</i>	14 129 233	575 864	13 546 832	6 537
1	Administration..... <i>Provide for policy formulation and the overall management of the Department</i> <i>Of which</i> – Education, Training and Development Practice Sector Education and Training Authority	171 813	170 043	152 110	1 618

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
2	System Planning and Monitoring..... <i>Provide strategic direction in the development, implementation and monitoring of education policies, programmes and projects</i>	55 304	53 957	19	1 328
3	General Education..... <i>Manage the development, implementation, monitoring, evaluation and maintenance of national policy, programmes and systems for general education and quality assurance</i> <i>Of which</i> – Guidance, Counselling and Youth Development Centre for Africa: Malawi Conditional Grant to Provinces – HIV and Aids (Life Skills Education) Grant	243 317	97 920	144 595 100 144 471	802
4	Further Education and Training..... <i>Provide strategic direction to the further education and training sector. Manage the planning, development, evaluation, monitoring 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> – South African Qualifications Authority – Umalusi Conditional Grant to Provinces – Further Education and Training College Sector Recapitalisation Grant	670 887	158 086	511 459 33 991 7 432 470 000	1 342
5	Quality Promotion and Development..... <i>Provide strategic direction for the development of policies and education programmes to ensure continuous improvement of the quality of learning</i> <i>Of which</i> Conditional Grant to Provinces – National School Nutrition Programme Grant	1 141 976	43 248	1 098 050 1 098 036	678
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 resources, research and knowledge needs</i> <i>Of which</i> – Higher Education Institutions – National Student Financial Aid Scheme – Council on Higher Education	11 806 793	23 364	11 782 910 10 828 620 926 378 27 902	519
7	Auxiliary and Associated Services..... <i>Co-ordinate and promote effective international relations and give support and advisory services to provincial education departments</i> <i>Of which</i> – United Nations Educational, Scientific and Cultural Organisation – Commonwealth of Learning – Association for the Development of Education in Africa – India-Brazil-South Africa Trilateral Commission	39 143	29 246	9 647 7 919 1 400 10 310	250
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 healthcare approach</i>	11 269 996	808 864	10 433 090	28 042
1	Administration..... <i>Provide overall management for the department, as well as strategic planning, legislative and communication services and centralised administrative support</i> <i>Of which</i> – Service Sector Education and Training Authority	188 067	178 832	437 241	8 798

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
2	Strategic Health Programmes <i>Co-ordinate a range of strategic national health programmes through developing policies and systems and monitoring. Manage and fund key programmes</i> <i>Of which</i> – Maternal Child and Women's Health (Non-Governmental Organisations) – HIV and Aids (Non-Governmental Organisations) – Tuberculosis (Non-Governmental Organisations) – Mines and Works Compensation Fund – South African Aids Vaccine Initiative – Life Line – LoveLife – Soul City Conditional Grant to Provinces – Comprehensive HIV and Aids Grant	2 105 211	425 015	1 674 329	5 867
				930	
				52 730	
				3 146	
				2 100	
				5 000	
				10 000	
				23 000	
				10 000	
				1 567 214	
3	Health Service Delivery <i>Support the delivery of health services, primarily in the provincial and local spheres of government</i> <i>Of which</i> – Council for the Blind – National Health Laboratory Services – Health Promotion: Non-Governmental Organisations – Environmental Health: Non-Governmental Organisations – Medical Research Council – Health Systems Trust – National Health Laboratory Services: cancer register – Mental Health: Non-Governmental Organisations – Council for Medical Schemes – South African Community Epidemiology Network on Drug Use – South African Federation for Mental Health Conditional Grants to Provinces – Hospital Revitalisation Grant – National Tertiary Services Grant – Health Professions Training and Development Grant – Forensic Pathology Services Grant	8 907 558	136 786	8 758 279	12 493
				476	
				59 195	
				848	
				83	
				212 110	
				2 382	
				341	
				280	
				15 873	
				138	
				212	
				1 439 647	
				4 981 149	
				1 520 180	
				525 176	
4	Human Resources <i>Develop and assist provinces to implement a comprehensive long-term national human resources plan, which will ensure an equitable distribution of health human resources</i>	69 160	68 231	45	884
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 and aimed at: improved economic efficiency and productivity; skills development and employment creation; sound labour relations; eliminating inequality and discrimination in the workplace; and alleviating poverty in the workplace; as well as to play a significant role in improving employment and protecting and improving workers' rights and benefits</i>	1 512 749	1 117 202	372 945	22 602
1	Administration <i>Conduct the overall management of the Department and provide support and advisory services</i>	336 239	333 726	177	2 336
2	Service Delivery <i>Protect the health and safety of workers, and implement and enforce Department of Labour policies</i> <i>Of which</i> – South African National Council for the Blind – Deaf Federation of South Africa – National Council for the Physically Disabled	623 370	614 231	1 634	7 505
				226	
				148	
				182	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
3	Employment and Skills Development Services/ 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>	186 409	88 208	86 228	11 973
	<i>Of which</i>				
	– National Skills Fund			42 666	
	– National Productivity Institute			25 369	
	– National Qualifications Framework			18 000	
4	Labour Policy and Labour Market Programmes <i>Establish an equitable and sound labour relations environment and promote South Africa's interests in international labour matters through research, analysing and evaluating labour policy and providing data and statistics on the labour market, including providing support to institutions that promote social dialogue</i>	357 230	81 037	275 405	788
	<i>Of which</i>				
	– Commission for Conciliation, Mediation and Arbitration			203 171	
	– Development Institute for Training, Support and Education for Labour			9 447	
	– Subsidised Work-Centres for the Disabled			36 960	
	– National Economic Development and Labour Council			12 712	
	– Subsidised Workshops for the Blind			6 707	
	– International Labour Organisation			5 885	
	– African Regional Labour Advisory Council			428	
5	Social Insurance <i>Provide for administrative and other support services to the Unemployment Insurance Fund (UIF) and the Compensation Fund, and manage government's contribution to the activities of these funds</i>	9 501		9 501	
	<i>Of which</i>				
	– Unemployment Insurance Fund			1	
	– Compensation Fund			9 500	
18	Social Development <i>Aim: Ensure the provision of comprehensive, integrated, sustainable and quality social development services against vulnerability and poverty and to create an enabling environment for sustainable development in partnership with those committed to building a caring society</i>	62 005 460	277 304	61 722 516	5 640
1	Administration <i>Provide for policy and strategic direction by the Ministry and top management, and for overall management and support services to the Department</i>	116 590	113 065	46	3 479
2	Comprehensive Social Protection..... <i>Develop a comprehensive system of social security with norms and standards for service delivery; facilitate financial and economic planning for social security in line with developmental objectives; monitor and evaluate social security services delivered; and assess the impact of policies implemented</i>	48 866	32 972	15 544	350
	<i>Of which</i>				
	– International Social Security Association Membership Fees			528	
	– Disaster Relief Fund			10 000	
	– Social Relief Fund			5 000	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
3	Social Security Transfers and Administration..... <i>Make funds available to administer and pay social assistance in terms of the Social Assistance Act (1992) and improve the integrity of social grant administration</i> <i>Of which</i> – South African Social Security Agency: Social Assistance Administration – South African Social Security Agency: Grant Administration Integrity – South African Social Security Agency: Establishment Specifically and exclusively appropriated – Walvis Bay Project – South African Social Security Agency : Social Assistance Transfers	61 535 515		61 535 515	
				3 584 320	
				96 086	
				135 000	
			5 441		
				57 720 109	
4	Social Welfare Services..... <i>Ensure the delivery and accessibility of integrated social welfare services to vulnerable groups</i> <i>Of which</i> – International Social Services – International Council on Alcohol and Addiction – International Federation for the Aged – United Nations for Drug Abuse Control – National Councils – Non-Governmental Organisations	104 131	56 085	47 374	672
				111	
				15	
				25	
				8	
				6 194	
				41 000	
5	Development and Research..... <i>Create an enabling environment for the delivery of integrated social development services through development and population activities</i> <i>Of which</i> – National Development Agency – Non Profit Organisations Partnership Fund – Membership Fees to the South African Youth Workers Association – United Nations Population Fund	172 516	47 976	124 028	512
				123 012	
				367	
				480	
				154	
6	Strategy, Regulatory and Oversight Management <i>Provide strategic guidance on social policy development, co-ordination and evaluation; facilitate and develop the Department's strategic plan; align strategy with business to ensure efficient and optimal institutional performance; oversee all entities, agencies and boards reporting to the Department; provide a leadership role in co-ordinating monitoring and evaluation across the sector</i>	27 842	27 206	9	627
19	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>	352 153	177 242	172 336	2 575
1	Administration <i>Provide for the management of Sport and Recreation South Africa</i> <i>Of which</i> – Tourism, Hospitality and Sport Sector Education and Training Authority	81 784	79 261	179	2 344
				57	
2	Client Support Services <i>Provide support to public entities, sport and recreation bodies, and monitor and report on their performance</i> <i>Of which</i> – South African Institute for Drug-Free Sport – Boxing South Africa – Sport Federations – Health Systems Trust: LoveLife Games	79 746	26 586	53 152	8
				5 000	
				1 800	
				26 350	
				20 000	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
3	Mass Participation..... <i>Contribute to increasing the number of participants in sport and recreation in South Africa</i> <i>Of which</i> Conditional Grant to Provinces – Mass Sport and Recreation Participation Programme Grant	166 970	47 959	119 002	9
				119 000	
4	International Liaison and Events..... <i>Co-ordinate all inter- and intragovernment relations and provide support for hosting major events</i>	18 053	17 837	2	214
5	Facilities Co-ordination..... <i>Provide for planning, advocacy, co-ordination and monitoring of sport and recreation facilities</i>	5 600	5 599	1	
20	Correctional Services <i>Aim: To contribute to maintaining and protecting a just, peaceful and safe society, by enforcing court-imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections</i>	10 630 712	9 234 476	32 348	1 363 888
1	Administration <i>Provide the administrative, management, financial, information communication technology, research, policy co-ordination and good governance support functions necessary for all service delivery by the Department and in support of the functions of the ministry</i> <i>Of which</i> – Safety and Security Sector Education and Training Authority	2 761 033	2 664 780	8 837	87 416
				3 199	
2	Security <i>Provide safe and healthy conditions for all persons incarcerated, consistent with human dignity, and thereby provide security for personnel and the public</i>	3 336 036	3 328 400	2 356	5 280
3	Corrections..... <i>Provide needs-based correctional sentence plans and interventions, based on an assessment of the security risk and criminal profile of individuals, targeting all elements associated with offending behaviour, and focusing on the offence for which a person is sentenced to correctional supervision, remanded in a correctional centre or paroled</i>	853 538	834 255	17 140	2 143
4	Care..... <i>Provide needs-based care programmes aimed at maintaining the well-being of incarcerated persons in the Department's care</i>	1 214 535	1 196 817	398	17 320
5	Development..... <i>Provide needs-based personal development services to all offenders</i>	395 366	376 822	104	18 440
6	Social Reintegration..... <i>Provide services focused on offenders' preparation for release, their effective supervision after release on parole, and on the facilitation of their social reintegration into their communities</i>	342 008	336 733	3 449	1 826
7	Facilities..... <i>Ensure that physical infrastructure supports safe custody, humane conditions, and the provision of corrective services, care and development, and general administration</i> <i>Of which</i> Specifically and exclusively appropriated – Capital Works	1 728 196	496 669	64	1 231 463
					1 007 570

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
21	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>	23 830 105	14 896 326	8 635 529	298 250
	1 Administration <i>Conduct the policy development, management and administration of the Department</i>	1 759 149	1 748 629	215	10 305
	2 Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa</i>	4 055 575	4 047 005	1 441	7 129
	3 Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa</i>	2 504 488	2 480 941	385	23 162
	4 Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa</i>	1 319 173	1 299 682	363	19 128
	5 Military Health Support <i>Provide prepared and supported medical combat support elements and other services</i>	1 683 822	1 640 134	401	43 287
	6 Defence Intelligence <i>Provide a defence intelligence and counter-intelligence capability</i>	143 662	140 296	67	3 299
	7 Joint Support <i>Provide joint support capabilities and services to the Department</i> <i>Of which</i> – St Johns Ambulance Brigade – Medical Fund – Part Time Force Council – Safety and Security Sector Education and Training Authority – Armaments Corporation of South Africa Ltd	2 729 531	2 208 523	408 038 50 275 2 726 7 933 396 286	112 970
	8 Force Employment <i>Provide and manage Defence capabilities, including an operational capability to successfully conduct all operations and joint and multinational military exercises</i> <i>Of which</i> Specifically and exclusively appropriated – Peace support operations	1 410 145	1 331 116 771 618	59	78 970 48 762
	9 Special Defence Account <i>Provide for special defence activities and purchases</i> <i>Of which</i> – Special Defence Account	8 224 560		8 224 560 8 224 560	
22	Independent Complaints Directorate <i>Aim: To investigate complaints of misconduct, corruption and criminality allegedly committed by members of the South African Police Service and Municipal Police Services and to make appropriate reactive and proactive recommendations, to reduce the incidence of the behaviour that gives rise to such complaints</i>	65 906	64 034	72	1 800
	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> – Safety and Security Sector Education and Training Authority	22 717	22 446	50 40	221

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	2 Investigation of Complaints	29 094	28 380	16	698
	<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>				
	3 Information Management and Research.....	14 095	13 208	6	881
	<i>Receive, register and process complaints of misconduct, criminality and corruption committed by a police officer as well as notifications of police-related deaths. Monitor the implementation of the Domestic Violence Act (116 of 1998) by the South African Police Service and Municipal Police Services. Manage all information. Recommend solutions to inherent policing problems</i>				
23	Justice and Constitutional Development	6 269 880	5 007 839	803 017	459 024
	<i>Aim: To uphold and protect the Constitution and the rule of law, and to provide accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa</i>				
	1 Administration	761 679	744 151	3 689	13 839
	<i>Manage the Department, and develop strategies and policies for the efficient administration of justice</i>				
	<i>Of which</i>				
	– Contribution to Skills Fund			3 483	
	2 Court Services	2 609 746	2 199 282	1 273	409 191
	<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				
	– Capital Works				268 134
	3 State Legal Services	376 354	368 177	4 027	4 150
	<i>Provide legal and legislative services to government, supervise the administration of deceased and insolvent estates and the Guardian's Fund, prepare and promote legislation and facilitate constitutional development and undertake research in support of this</i>				
	<i>Of which</i>				
	– International Criminal Court			3 644	
	4 National Prosecuting Authority	1 535 562	1 515 728	2 890	16 944
	<i>Provide a co-ordinated prosecuting service, protect certain witnesses, and investigate serious organised unlawful conduct</i>				
	5 Auxiliary and Associated Services	986 539	180 501	791 138	14 900
	<i>Provide a variety of auxiliary services associated with the Department's aims, and fund 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			49 220	
	– Commission on Gender Equality			37 757	
	– Public Protector			67 784	
	– Legal Aid Board			501 409	
	– Special Investigating Unit			55 582	
	– Represented Political Parties' Fund			79 384	
	– President's Fund			1	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
24	Safety and Security <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>	32 557 731	30 599 004	375 728	1 582 999
1	Administration <i>Develop departmental policy and manage the Department, including providing administrative support</i> <i>Of which</i> – Safety and Security Sector Education and Training Authority Specifically and exclusively appropriated – Integrated Justice Sector Programme	10 522 060	9 639 543	170 597 13 984	711 920
2	Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borderlines</i>	14 426 449	13 537 101	175 972	713 376
3	Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the Criminal Record Centre</i>	5 279 606	5 162 351	20 798	96 457
4	Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations</i>	1 119 440	1 101 671	5 740	12 029
5	Protection and Security Services <i>Provide a protection and security service to all identified dignitaries and government interests</i>	1 210 176	1 158 338	2 621	49 217
25	Agriculture <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 agriculture; maximising growth, employment and income in the sector; improving the sustainable management of natural agricultural resources and ecological systems; ensuring effective and efficient governance; and ensuring knowledge and information management</i>	1 957 648	882 202	1 042 387	33 059
1	Administration <i>Provide the Department with political and strategic leadership and management, and manage capital investments</i>	247 195	225 872	440	20 883
2	Livelihoods, Economics and Business Development <i>Promote equitable access to the agricultural sector, the growth and commercial viability of emerging farmers, and food security and rural development. Facilitate market access for South African agricultural products nationally and internationally by developing and implementing appropriate policies and targeted programmes. Promote broad-based black economic empowerment in the sector. Provide information for developing and monitoring the agricultural sector</i> <i>Of which</i> – Ncera Farms (Pty) Ltd – Land and Agricultural Bank of SA – National Agricultural Marketing Council – Broad-based Black Economic Empowerment Programme for Agriculture (AgriBEE) Conditional Grant to Provinces – Comprehensive Agricultural Support Programme Grant	746 783	160 151	585 823 2 177 200 000 12 710 70 000 300 000	809
3	Bio-security and Disaster Management <i>Develop and implement policies for food safety, agricultural risk and disaster management, and for controlling animal and plant diseases</i>	245 939	238 536	531	6 872

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
4	Production and Resources Management <i>Manage productivity and sustainability in agriculture, monitor and control genetically modified organisms and develop and implement policies and legislation on the sustainable use of agricultural land and water resources</i> <i>Of which</i> – Water Research Commission Conditional Grant to Provinces – Land Care Programme Grant: Poverty Relief and Infrastructure Development	240 514	188 984	47 561	3 969
5	Sector Services and Partnerships..... <i>Manage and co-ordinate stakeholder and international relations, agricultural education and training, extension and advisory services, and scientific research and development</i> <i>Of which</i> – Agricultural Research Council – National Student Financial Aid Scheme – Primary Agriculture Sector Education and Training Authority – Office International des Epizooties – International Seed Testing Association – Organisation for Economic Co-operation and Development – International Union for the protection of new varieties of Plants – International Grains Council – Office International de la Vigne et du Vin – Food and Agriculture Organisation of the United Nations – International Commission of Agricultural Engineering – Consultative Group on International Agricultural Research – Commonwealth Agricultural Bureau International – International Dairy Federation – International Cotton Advisory Council – Foreign rates and taxes	477 217	68 659	408 032	526
26	Communications <i>Aim: To develop Information Communication Technology (ICT) policies and legislation that stimulate and improve the sustainable economic development of the South African first and second economy and positively impact on the social well being of all South Africans. The Department also aims to oversee state owned entities, such as the South African Post Office, the South African Broadcasting Corporation and the Independent Communications Authority of South Africa</i>	1 280 194	304 320	968 884	6 990
1	Administration <i>Provide strategic leadership and overall management of the Department of Communications</i>	108 279	105 571	91	2 617
2	Strategic Policy Co-ordination and Integration <i>Give strategic direction to international relations, stakeholder relations, intergovernmental relations and empowerment, with the aim of advancing and enhancing the delivery mandate of the Department. Co-ordinate the strategic and business planning processes to ensure alignment, linkages and integration</i>	42 475	41 407	37	1 031

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
3	Policy Unit <i>Develop policies that will create the best conditions for investment and roll out of infrastructure and services. Contribute to nation building and social cohesion to achieve sustainable economic development</i> <i>Of which</i> – Information Systems, Electronics and Telecommunications Technologies Sector Education and Training Authority – South African Broadcasting Corporation: Community Radio Stations – South African Broadcasting Corporation: Programme Production	77 181	30 967	45 109 1 000 10 870 33 200	1 105
4	Finance and Shareholder Management <i>Provide support services to stakeholders in pursuance of service delivery by the Department, to manage the government's shareholding interest in Telkom SA Ltd, South African Post Office and the South African Broadcasting Corporation, and to control transfers to the Universal Services Agency, the Universal Services Fund, National Electronic Media Institute of South Africa and the Independent Communications Authority of South Africa</i> <i>Of which</i> – Universal Service Agency – Universal Service Fund – Independent Communications Authority of South Africa – South African Post Office Limited: Subsidy – South African Broadcasting Corporation: Public Broadcaster – South African Broadcasting Corporation: Channel Africa – National Electronic Media Institute of South Africa – Sentech	969 085	49 781	918 126 20 100 31 164 199 738 313 000 203 482 31 393 19 199 100 000	1 178
5	Innovative Applications and Research <i>Enhance government's service delivery through ICT mediums and applications</i> <i>Of which</i> – Meraka Institute – .za Domain Name Authority	58 185	52 089	5 507 4 000 1 500	589
6	Presidential National Commission <i>Co-ordinate and assess the impact of government ICT policies and programmes on the different spheres of government. Provide strategies to bridge the digital divide. Define an information society for South Africa with clear targets and milestones</i>	24 989	24 505	14	470
27	Environmental Affairs and Tourism	2 018 053	615 129	1 388 862	14 062
	<i>Aim: To lead sustainable development of South Africa's environment and tourism for a better life for all</i>				
1	Administration <i>Provide strategic leadership, corporate services, co-operative governance and information</i> <i>Of which</i> – Council for Scientific and Industrial Research	185 309	183 233	580 500	1 496
2	Environmental Quality and Protection..... <i>Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and well-being</i> <i>Of which</i> – South African Weather Service	216 599	94 351	114 413 114 393	7 835

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
3	Marine and Coastal Management <i>Promote the development and management of South Africa's marine and coastal environments in a way that ensures sustainability of the marine resources while maximising economic opportunities, job creation and poverty alleviation</i> <i>Of which</i> – Marine Living Resources Fund	260 723	137 106	121 117 121 057	2 500
4	Tourism <i>Create conditions for sustainable tourism growth and development for the benefit of all South Africans</i> <i>Of which</i> – South African Tourism	559 254	101 292	457 211 457 187	751
5	Biodiversity and Conservation <i>Promote the conservation and sustainable use of natural resources to improve economic growth and poverty alleviation</i> <i>Of which</i> – South African National Parks – South African National Biodiversity Institute – Greater St. Lucia Wetland Park Authority	348 508	47 604	300 559 188 940 94 972 16 627	345
6	Social Responsibility and Projects <i>Promote job creation through the Expanded Public Works Programme by implementing projects in areas such as sustainable land-based livelihoods, coast care, people and parks, growing the tourism economy and keeping South Africa clean</i> <i>Of which</i> – Expanded Public Works Programme	447 660	51 543	394 982 394 882	1 135
28	Housing <i>Aim: To determine, finance, promote, co-ordinate, communicate and monitor the implementation of policy for housing and human settlements</i>	6 860 883	373 512	6 483 438	3 933
1	Administration <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>	99 668	97 362	110	2 196
2	Policy, Planning and Research..... <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	26 112	25 638	98 73	376
3	Programme Management <i>Manage national housing and human settlement programmes to enable, support and promote the implementation of housing and human settlement projects</i>	69 893	69 502	20	371
4	Housing Sector Performance and Equity <i>Monitor and assess the implementation, performance and impact of national housing policies and programmes, and eradicate discrimination and unfair practices in the provision of housing and housing finance</i> <i>Of which</i> – National Housing Finance Corporation – SERVCON Housing Solutions – Social Housing Foundation – People's Housing Partnership Trust – Thubelisha Homes – National Urban Reconstruction and Housing Agency	196 564	62 502	133 261 1 60 000 19 205 5 000 28 000 21 000	801

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	5 Housing Development Funding <i>Fund national housing and human settlement programmes in terms of the Housing Act (107 of 1997)</i> Conditional Grant to Provinces – Integrated Housing and Human Settlement Development Grant	6 468 646	118 508	6 349 949	189
				6 349 949	
29	Land Affairs <i>Aim: To create and maintain an equitable and sustainable land dispensation that results in social and economic development for all South Africans</i>	4 852 196	990 648	3 806 189	55 359
	1 Administration <i>Provide strategic and logistical support through executive and corporate services</i>	358 970	321 569	307	37 094
	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 professional and technical services in support of land reform and other public services</i>	81 255	74 706	2 049	4 500
	3 Cadastral Surveys <i>Provide control of all cadastral survey and cadastral spatial information services</i>	95 283	87 053	64	8 166
	4 Restitution <i>Take responsibility for settling land restitution claims in accordance with the provisions of the Restitution of Land Rights Act (1994), and provide settlement support to beneficiaries</i> <i>Of which</i> – Restitution Grants	3 369 132	232 669	3 135 074	1 389
				3 134 947	
	5 Land Reform <i>Take responsibility for providing 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> – Land Reform Grants – KwaZulu-Natal Ingonyama Trust Board – Khula Land Reform Credit Facility Conditional Grant to Provinces – Land Distribution: Alexandra Urban Renewal Project Grant	907 289	238 517	667 683	1 089
				657 357	
				2 242	
				1	
				8 000	
	6 Spatial Planning and Information <i>Provide for national land use management, spatial planning and spatial information systems</i> <i>Of which</i> – South African Council for Planners	28 215	27 005	1 010	200
				1 000	
	7 Auxiliary and Associated Services <i>Take responsibility for augmenting the Registration of Deeds Trading Account, and for acquiring vehicles for departmental use and departmental capital works, and provide for a contribution to the Public Sector Education and Training Authority (PSETA)</i> <i>Of which</i> – Public Sector Education and Training Authority – Registration of Deeds Trading Account	12 052	9 129	2	2 921
				1	
				1	
30	Minerals and Energy <i>Aim: To formulate and implement an overall minerals and energy policy to ensure the optimum use of minerals and energy resources</i>	2 548 272	534 923	2 008 633	4 716
	1 Administration <i>Provide comprehensive administrative support to the ministry and department</i>	151 106	145 561	1 223	4 322

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
2	Promotion of Mine Safety and Health <i>Execute the Department's statutory mandate to protect the health and safety of mine employees and people affected by mining activities</i> <i>Of which</i> – Mine Health and Safety Council	117 210	112 270	4 546	394
3	Mineral Regulation <i>Regulate the minerals and mining sector to achieve transformation</i>	160 044	159 951	93	
4	Mineral Policy and Promotion..... <i>Develop mineral-related policies. Promote South Africa's mining and minerals industry to make it attractive to investors</i> <i>Of which</i> – Council for Geoscience (Small Scale Mining)	51 359	29 512	21 847	
5	Hydrocarbons and Energy Planning..... <i>Promote the sustainable use of energy resources through integrated energy planning and appropriate promotion, including through developing policy and regulations for petroleum products, coal, gas, renewable energy and energy efficiency</i> <i>Of which</i> – Renewable Energy Subsidy Scheme	37 475	32 558	4 917	
6	Electricity and Nuclear <i>Ensure that development in the electricity and nuclear sectors is monitored, and that policies governing the sectors are improved and implemented. Support the achievement of universal access to electricity, including overseeing the relevant state-controlled entities</i>	55 090	55 071	19	
7	Associated Services <i>Provide related services in support of the Department's mandate through funded and non-funded statutory bodies and organisations</i> <i>Of which</i> – National Nuclear Regulator – Electricity Distribution Industry Holdings Company – Eskom: Integrated National Electrification Programme – Assistance to Mines – Council for Mineral Technology Research – Council for Geosciences – SA Nuclear Energy Corporation Ltd: Activities – SA Nuclear Energy Corporation Ltd: Decommissioning Projects – SA Nuclear Energy Corporation Ltd: Security – SA Nuclear Energy Corporation Ltd: SAFARI Reactor Conversion – Integrated National Electrification Programme: Non-grid electrification service providers Conditional Grant to Local Government – Integrated National Electrification Programme: Municipalities	1 975 988		1 975 988	
31	Science and Technology <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>	2 614 093	180 770	2 299 469	133 854
1	Administration <i>Provide core support services, including finance, human resources, legal services and information technology. Manage the governance and reporting system for government-funded science and technology in general and the Department's institutions and programmes in particular</i> <i>Of which</i> – Technology Top 100	211 582	76 823	1 441	133 318
				1 431	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
2	Science and Technology Expert Services	51 556	41 087	10 257	212
	<i>Provide expert content-based services to the line programmes, the Executive Committee and the National System of Innovation, across a range of science and technology domains. Provide research and innovation management practice, policy inputs and evaluation</i>				
	<i>Of which</i>				
	– Academies			3 000	
	– Institutional and Programme Support			2 249	
	– Indigenous Knowledge Systems			5 000	
3	International Co-operation and Resources	131 946	40 400	91 408	138
	<i>Develop bilateral and multilateral co-operation in science and technology to strengthen the National System of Innovation. Establish technological intelligence capacity to monitor and evaluate international science and technology trends</i>				
	<i>Of which</i>				
	– Global Science			69 451	
	– Africa Institute of South Africa			21 954	
4	Frontier Science and Technology	1 633 037	7 108	1 625 929	
	<i>Provide leadership for relevant, long-term and cross-cutting research, development, innovation and human capital development across the National System of Innovation</i>				
	<i>Of which</i>				
	– Biotechnology Strategy			158 586	
	– Innovation Fund			128 193	
	– Square Kilometre Array			8 000	
	– Frontier Science and Technology			100 700	
	– Science and Youth			20 000	
	– Science Themes			50 583	
	– National Research Foundation			586 671	
	– Council for Scientific and Industrial Research			483 194	
	– Human Resource Development			40 000	
	– Research and Development Infrastructure			50 000	
5	Government Sectoral Programmes and Co-ordination	585 972	15 352	570 434	186
	<i>Provide leadership and support to other government departments for sector-specific research, development and technology, and directed human capital programmes</i>				
	<i>Of which</i>				
	– Information Communication Technology			29 200	
	– Natural Resources			30 000	
	– Advanced Manufacturing Technology Strategy			51 800	
	– South African National Energy Research Institute			40 000	
	– South African AIDS Vaccine Initiative			15 000	
	– Technology Planning and Diffusion			94 058	
	– Learnership			6 000	
	– Human Science Research Council			119 873	
	– Technology for Poverty Alleviation			63 500	
	– Technology for Sustainable Livelihoods			53 000	
	– National Public Assets			43 000	
	– South African National Research Network			22 000	
	– Leveraging Services Strategy			3 000	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
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 and restructured economy, characterised by accelerated economic growth, employment creation and greater equity by 2014</i>	3 665 912	769 869	2 887 190	8 853
	1 Administration	326 801	316 415	5 198	5 188
	<i>Provide strategic leadership to the Department and its agencies, and facilitate the successful implementation of the Department's mandate through supportive systems and services</i>				
	<i>Of which</i>				
	– Industrial Development Corporation: Fund for Research into Industrial Development, Growth and Equity			5 000	
	– Diplomacy, Intelligence, Defence and Trade Education and Training Authority			170	
	2 International Trade and Economic Development	129 219	55 913	72 848	458
	<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 in Africa within the NEPAD framework</i>				
	<i>Of which</i>				
	– International Trade Administration Commission			49 245	
	– World Trade Organisation			4 494	
	– Organisation for the Prohibition of Chemical Weapons			3 371	
	– Development Bank of Southern Africa: Regional Spatial Development Initiatives			13 831	
	– ProTechnik Laboratories			1 856	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
3	Enterprise and Industry Development	1 234 917	63 141	1 170 990	786
	<i>Provide leadership in the development of policies and strategies that promote and foster competitiveness, enterprise development, empowerment and equity in the economy</i>				
	<i>Of which</i>				
	– Council for Scientific and Industrial Research: Technology Transfer Capital Guarantee Fund			1	
	– Council for Scientific and Industrial Research: Technology Venture Capital			1	
	– Council for Scientific and Industrial Research: Technology Transfer Centre			2 247	
	– Council for Scientific and Industrial Research: Technology for Women in Business			5 404	
	– Council for Scientific and Industrial Research: National Cleaner Production Centre			1 124	
	– South African Bureau of Standards: Research Contribution			126 445	
	– South African National Accreditation System			6 787	
	– Council for Scientific and Industrial Research: National Measuring Standards			36 922	
	– National Productivity Institute: Workplace Challenge			7 865	
	– Khula			32 090	
	– National Empowerment Fund			409 480	
	– South African Bureau of Standards - Small Business Technical Consulting			1 247	
	– South African Micro Apex Fund			80 000	
	– Small Enterprise Development Agency			171 426	
	– National Research Foundation: Technology and Human Research for Industry Programme			147 100	
	– United Nations Industrial Development Organisation			3 818	
	– Black Economic Empowerment Advisory Council			7 000	
	– Industrial Development Corporation: Support Programme for Industrial Innovation			80 839	
	– National Co-operatives Association of South Africa			1	
	– Council for Scientific and Industrial Research: Aerospace Industry			1	
	– Godisa Trust: Technology Incubator Development			45 000	
	– South African Women Entrepreneurs' Network			2 247	
	– Co-operative Incentive Scheme			3 932	
4	Consumer and Corporate Regulation	146 355	45 429	100 303	623
	<i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulatory services for economic citizens</i>				
	<i>Of which</i>				
	– National Gambling Board			12 998	
	– National Lotteries Board			2 000	
	– Competition Commission			22 434	
	– Competition Tribunal			8 000	
	– South African Bureau of Standards: Trade Metrology			10 113	
	– World Intellectual Property Organisation			2 247	
	– Micro Finance Regulatory Council			22 854	
	– National Credit Regulator			15 000	
	– Companies and Intellectual Property Registration Office			4 647	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
5	The Enterprise Organisation <i>Provide efficient administration of enterprise support measures</i> <i>Of which</i> – Small and Medium Manufacturing Development Programme – Manufacturing Development Programme Incentives – Enterprise Development – Infrastructure Industrial Development Zones: – Coega Development Corporation – East London Development Corporation – Richards Bay Development Corporation – Critical Infrastructure Programme – Industrial Development Zones – Business Process Outsourcing – Film and Television Production Incentive – Export Market and Investment Assistance – Black Business Supplier Development Programme – Micro-Investor Fund – Industrial Development Corporation: South African Capital Goods Feasibility Study Fund – Staple Food Fortification Programme	1 420 169	51 970	1 367 821	378
				1 000	
				1	
				598 636	
				345 012	
				58 200	
				18 800	
				69 930	
				16 854	
				70 000	
				72 400	
				91 971	
				25 000	
				1	
				1	
				1	
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, and develop South Africa 's capacity to export to various markets</i> <i>Of which</i> – Export Credit Insurance Corporation – Export Consultancy Trust Funds: – International Bank for Reconstruction and Development (World Bank) – International Finance Corporation – Council for Scientific and Industrial Research: Maritime Industry Project – Aichi Exposition – National Automotive Industry Development Centre – Trade and Investment South Africa	322 263	151 284	170 023	956
				160 015	
				4 451	
				4 451	
				1	
				1	
				1 060	
				1	
7	Marketing <i>Promote awareness of the Department's products and services</i>	86 188	85 717	7	464
33	Transport <i>Aim: To lead the provision of an integrated, sustainable, reliable and safe transport system, through safety and economic regulation, planning, development, co-ordination, promotion and implementation of transport policies and strategies</i>	12 870 458	538 852	12 293 670	37 936
1	Administration <i>Co-ordinate and provide an effective, efficient strategic support and administrative service to the Minister, Director-General and Department</i> <i>Of which</i> – Universities of Pretoria, Kwa-Zulu Natal and Stellenbosch – Transport Education and Training Authority	126 038	117 258	7 376	1 404
				7 085	
				150	
2	Transport Policy, Research and Economic Analysis <i>Effectively manage a national innovative research and development programme, analyse strategic policies, develop appropriate legislation and provide economic advice and analysis for all modes of transport</i>	28 312	27 909	8	395

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
3	Transport Regulation and Accident and Incident Investigation	151 859	141 603	9 736	520
	<i>Create an enabling regulatory environment in the areas of safety, security and environmental compliance, and manage accident and incident investigations in all modes of transport</i>				
	<i>Of which</i>				
	– South African Maritime Safety Authority: Maritime Rescue Co-ordination Centre			4 558	
	– Membership Fees: African Civil Aviation Commission			636	
	– Membership Fees: International Civil Aviation Organisation			2 438	
	– Membership Fees: International Maritime Organisation			869	
	– Membership Fees: Indian Ocean Memorandum of Understanding			191	
	– Membership Fees: Cospas Sarsat Contribution			286	
	– National Sea Rescue Institute			589	
	– Mountain Club of South Africa			50	
	– Hamnet			50	
	– Off Road Rescue			50	
4	Integrated Planning and Inter-sphere Co-ordination.....	3 161 253	133 898	2 992 083	35 272
	<i>Manage and facilitate the integrated planning and an inter-sphere co-ordination for transport infrastructure and operations</i>				
	<i>Of which</i>				
	– South African National Roads Agency Ltd Specifically and exclusively appropriated			2 292 075	
	– South African Rail Commuter Corporation Ltd			180 000	
	– Cross Border Road Transportation Agency Conditional Grant to Local Government			1 000	
	– Public Transport Infrastructure and Systems Grant			519 000	
5	Freight Logistics and Corridor Development	27 846	27 779	5	62
	<i>Manage the implementation of the transport logistics strategy and the development of freight movement corridors</i>				
6	Public Transport	9 165 827	67 079	9 098 621	127
	<i>Develop practices and norms that will increase access to appropriate and quality public transport that meets the needs of both rural and urban passengers</i>				
	<i>Of which</i>				
	– Bus subsidies			2 415 235	
	– South African Rail Commuter Corporation			3 161 140	
	– Taxi: Santaco			11 236	
	– Taxi: Recapitalisation			270 000	
	Conditional Grant to Provinces				
	– Gautrain Rapid Rail Link			3 241 000	
7	Public Entity Oversight and Economic Regulation	209 323	23 326	185 841	156
	<i>Develop appropriate mandates and monitoring mechanisms for public entities. Develop and oversee transport economic regulation in line with broad economic and transport policies, while ensuring efficient border operations and control</i>				
	<i>Of which</i>				
	– Railway Safety Regulator			21 200	
	– Road Traffic Management Corporation			150 120	
	– South African Maritime Safety Authority			7 747	
	– South African Civil Aviation Authority			6 773	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
34	Water Affairs and Forestry	4 476 545	2 635 794	1 632 808	207 943
	<i>Aim: To ensure the availability and supply of water at 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>				
1	Administration	436 708	416 452	672	19 584
	<i>Provide policy leadership and advice and core support services including, finance, human resources, legal information and management services, communication as well as corporate planning</i>				
	<i>Of which</i>				
	– Local Government Water and Related Services			550	
2	Water Resource Management	2 179 186	1 008 375	1 032 763	138 048
	<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>				
	<i>Of which</i>				
	– Water Trading Account			1 001 449	
	– Financial assistance to small-scale farmers			30 175	
3	Water Services	1 462 251	820 806	599 147	42 298
	<i>Ensure that all people in South Africa have access to an adequate, sustainable, viable, safe, appropriate and affordable water and sanitation service; use water wisely; and practise safe sanitation</i>				
	<i>Of which</i>				
	Conditional Grants to Local Government				
	– Water Services Operating and Transfer Subsidy			500 000	
	Specifically and exclusively appropriated				
	– Water Services Operating Subsidy (Water Boards)		352 387	98 734	39 379
4	Forestry	398 400	390 161	226	8 013
	<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>				
TOTAL		260 025 664	81 424 543	172 625 096	5 976 025

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