

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]

ISBN 0 621 36162 3

No. of copies printed 1 800

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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;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 |
| 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 |
| 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 | 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 | 59 | 78 970 |
| | 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 | |
| | | | | 396 286 | |
| | | | 771 618 | | 48 762 |
| | | | | 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 | 221 |
| | | | | 40 | |

| 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> | 240 514 | 188 984 | 47 561 | 3 969 |
| | <i>Of which</i> | | | | |
| | – Water Research Commission Conditional Grant to Provinces | | | 2 000 | |
| | – Land Care Programme Grant: Poverty Relief and Infrastructure Development | | | 44 500 | |
| 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> | 477 217 | 68 659 | 408 032 | 526 |
| | <i>Of which</i> | | | | |
| | – Agricultural Research Council | | | 386 552 | |
| | – National Student Financial Aid Scheme | | | 5 300 | |
| | – Primary Agriculture Sector Education and Training Authority | | | 470 | |
| | – Office International des Epizooties | | | 513 | |
| | – International Seed Testing Association | | | 56 | |
| | – Organisation for Economic Co-operation and Development | | | 96 | |
| | – International Union for the protection of new varieties of Plants | | | 283 | |
| | – International Grains Council | | | 133 | |
| | – Office International de la Vigne et du Vin | | | 383 | |
| | – Food and Agriculture Organisation of the United Nations | | | 10 392 | |
| | – International Commission of Agricultural Engineering | | | 53 | |
| | – Consultative Group on International Agricultural Research | | | 3 209 | |
| | – Commonwealth Agricultural Bureau International | | | 207 | |
| | – International Dairy Federation | | | 25 | |
| | – International Cotton Advisory Council | | | 145 | |
| | – Foreign rates and taxes | | | 151 | |
| 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 1 000 – South African Broadcasting Corporation: Community Radio Stations 10 870 – South African Broadcasting Corporation: Programme Production 33 200 | 77 181 | 30 967 | 45 109 | 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 20 100 – Universal Service Fund 31 164 – Independent Communications Authority of South Africa 199 738 – South African Post Office Limited: Subsidy 313 000 – South African Broadcasting Corporation: Public Broadcaster 203 482 – South African Broadcasting Corporation: Channel Africa 31 393 – National Electronic Media Institute of South Africa 19 199 – Sentech 100 000 | 969 085 | 49 781 | 918 126 | 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 4 000 – .za Domain Name Authority 1 500 | 58 185 | 52 089 | 5 507 | 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 <i>Aim: To lead sustainable development of South Africa's environment and tourism for a better life for all</i> | 2 018 053 | 615 129 | 1 388 862 | 14 062 |
| 1 | Administration <i>Provide strategic leadership, corporate services, co-operative governance and information</i> <i>Of which</i> – Council for Scientific and Industrial Research 500 | 185 309 | 183 233 | 580 | 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 114 393 | 216 599 | 94 351 | 114 413 | 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 | 6 468 646 | 118 508 | 6 349 949 | 189 |
| | <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 | | | 6 349 949 | |
| 29 | Land Affairs | 4 852 196 | 990 648 | 3 806 189 | 55 359 |
| | <i>Aim: To create and maintain an equitable and sustainable land dispensation that results in social and economic development for all South Africans</i> | | | | |
| | 1 Administration | 358 970 | 321 569 | 307 | 37 094 |
| | <i>Provide strategic and logistical support through executive and corporate services</i> | | | | |
| | 2 Surveys and Mapping | 81 255 | 74 706 | 2 049 | 4 500 |
| | <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> | | | | |
| | 3 Cadastral Surveys | 95 283 | 87 053 | 64 | 8 166 |
| | <i>Provide control of all cadastral survey and cadastral spatial information services</i> | | | | |
| | 4 Restitution | 3 369 132 | 232 669 | 3 135 074 | 1 389 |
| | <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> | | | | |
| | Of which | | | | |
| | – Restitution Grants | | | 3 134 947 | |
| | 5 Land Reform | 907 289 | 238 517 | 667 683 | 1 089 |
| | <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> | | | | |
| | Of which | | | | |
| | – Land Reform Grants | | | 657 357 | |
| | – KwaZulu-Natal Ingonyama Trust Board | | | 2 242 | |
| | – Khula Land Reform Credit Facility | | | 1 | |
| | Conditional Grant to Provinces | | | | |
| | – Land Distribution: Alexandra Urban Renewal Project Grant | | | 8 000 | |
| | 6 Spatial Planning and Information | 28 215 | 27 005 | 1 010 | 200 |
| | <i>Provide for national land use management, spatial planning and spatial information systems</i> | | | | |
| | Of which | | | | |
| | – South African Council for Planners | | | 1 000 | |
| | 7 Auxiliary and Associated Services | 12 052 | 9 129 | 2 | 2 921 |
| | <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> | | | | |
| | Of which | | | | |
| | – Public Sector Education and Training Authority | | | 1 | |
| | – Registration of Deeds Trading Account | | | 1 | |
| 30 | Minerals and Energy | 2 548 272 | 534 923 | 2 008 633 | 4 716 |
| | <i>Aim: To formulate and implement an overall minerals and energy policy to ensure the optimum use of minerals and energy resources</i> | | | | |
| | 1 Administration | 151 106 | 145 561 | 1 223 | 4 322 |
| | <i>Provide comprehensive administrative support to the ministry and department</i> | | | | |

| 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 |

Printed by Creda Communications

ISBN 0 621 36162 3