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THE PRESIDENCY

No. 713

19 July 2006

It is hereby notified that the President has assented to the following Act, which is hereby published for general information:—

No. 7 of 2006: Appropriation Act, 2006.



AIDS HELPLINE: 0800-123-22 Prevention is the cure

(English text signed by the President.)
(Assented to 14 July 2006.)

ACT

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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;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

		R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Asset R'000
1	Title Presidency <i>m: To provide leadership in developing and managing government's strategic agenda</i>	255 923	223 239	26 407	6 277
	Administration <i>Provide effective and efficient administration for the Presidency</i>	106 9	101 239	133	5 527
	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>	544	46 901	7 022	5 977
	Of which				
	- Isigodlo Trust			3 000	
	- South African Chapter on the African Renaissance			1 000	
	- Development Bank of Southern Africa			3 000	
	Communications <i>Provide communication, research and information services to enable the Presidency to communicate effectively with the public and within government</i>	17 0	17 018	9	
	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 91	22 861	4	
	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 21	35 220	11	
	National Youth Commission <i>Transfer voted funds to enable the National Youth Commission to fulfil its statutory mandate</i>	19 2		19 228	
	Of which				
	- National Youth Commission			19 220	
2	Parliament <i>n: 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 1	601 352	158 061	22 720
	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 3	451 377	172	207
	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>	151 91	149 975		1 9
	Of which				
	Specifically and exclusively appropriated				
	- Parmed		19 621		
	Associated Services <i>Provide financial support to political parties represented in Parliament and pay membership fees to certain interparliamentary bodies</i>	157 88		157 889	
	Of which				
	- International associations			1 043	
	- Political party support			47 287	
	- Constituency allowance			105 911	
	- Party leadership support			3 648	

Act No. 7, 2006

APPROPRIATION ACT, 2006

Vote	ROW	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000
3 Foreign Affairs	3 011 149	2 158 818	485 579	397 752
im: To <i>formulate, co-ordinate</i> , implement and manage <i>South Africa's foreign policy</i> and <i>international relations programmes throughout the world</i>				
Administration	673 723	362 930	61	310 712
Conduct the <i>overall policy</i> development and management of the Department				
Foreign Relations	1 783 845	1 698 033	220	85 592
Promote relations with <i>foreign countries</i> and <i>participate in international</i> organisations and institutions, in <i>pursuit</i> of <i>South Africa's</i> national values and <i>foreign policy objectives</i>				
Public Diplomacy and Protocol	111 051	97 855	11 746	1 448
Promote an <i>understanding, domestically</i> and <i>internationally, of South Africa's role</i> and <i>position</i> in <i>international</i> relations. Provide <i>protocol</i> services				
Of which				
- Municipal rates and taxes for diplomatic missions			11 623	
International Transfers	473 530		473 530	
Fund membership <i>fees</i> and <i>transfers</i> to international organisations				
Of which				
- 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	
- Perez-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	2 800 405	1 844 348	361 169	594 888
im: To <i>protect and regulate</i> the <i>interests of</i> the <i>inhabitants of the Republic of South Africa, regarding their individual status, identity</i> and <i>specific rights</i> and <i>powers</i> , and to <i>promote</i> a supporting service for this				
Administration	491 210	444 471	1 233	45 506
Provide <i>for</i> the <i>overall</i> management of the Department, and provide <i>information</i> systems <i>support to line functions</i>				
Delivery of Services	1 712 400	1 284 733	2 503	425 164
Deliver the <i>Department's core services</i> : granting rights and citizenship to <i>eligible</i> people and <i>controlling immigration according to South Africa's skills</i> and investment needs				
Of which				
- Advances to Citizens			147	
Auxiliary and Associated Services	596 795	115 144	357 433	124 218
Provide <i>support to the Film and Publication Board</i> , the <i>Government Printing Works</i> and the <i>Independent Electoral Commission</i> . Provide for upgrading and maintaining buildings and <i>accommodation</i> . <i>Purchase</i> vehicles for departmental use				
Of which				
- Film and Publication Board			7 233	
- Government Printing Works			200	
- Independent Electoral Commission			350 000	

Vote		R'000	Current Payments	Transfers and Subsidies	Payments for Capital Assets
			R'000	ROW	R'WO
5	Provincial and Local Government <i>m: To develop and promote a national system of integrated and co-operative governance, and to support provincial and local government</i>	24 903 44	322 601	24 574 781	6 058
	Administration <i>Provide for the management, leadership and administration of the Department</i>	123 99	121 200	124	2 61
	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 28	29 260	27	
	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 72	10 652	16	
	System 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 79	106 791	30	2 91
	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 45	40 081	26	31
	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 24		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				
	Fiscal Transfers <i>Provide for financial transfers to various authorities and institutions in terms of the relevant legislation or founding agreements</i>	65 93	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 <i>m: 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>	3 080 18	1 251 595	1 226 310	602 27
	Administration <i>Provide strategic leadership, support services and overall management of the Department</i>	593 21	551 652	200	41 35
	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 02	647 650	1 160 607	560 78
	<i>Of which</i>				
	- Rates on State Properties			710 131	
	- Property Management Trading Entity			450 000	

Vote		R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
3	National Public Works Programme	98 808	50 637	48 021	150
	<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>				
	<i>W</i> which				
	- Construction Industry Development Board			40 012	
	- Council for the Built Environment			8 000	
4	Auxiliary and Associated services	19 138	1 656	17 482	
	<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>				
	<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)	288 03	192 937	93 083	2 017
	<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>				
1	Administration	66 19	65 318	12	867
	<i>Provide overall management of the Department</i>				
2	Policy and Research	11 649	11 647	2	
	<i>Conduct communication research to provide communication advice on governance, and monitor the development and implementation of government programmes from a communication perspective</i>				
3	Government and Media Liaison	18 170	17 835	5	330
	<i>Co-ordinate effective, integrated and comprehensive communication and media liaison services across government</i>				
4	Provincial and Local Liaison	41 245	41 123	14	108
	<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>				
5	Communication Service Agency	36 026	35 309	5	712
	<i>Provide communication services to GCIS and other government departments, both in-house and through outsourcing</i>				
6	International Marketing and Media Development	045		93 045	
	<i>Market south Africa internationally and promote local media development and diversity</i>				
	<i>W</i> which				
	- International Marketing Council			83 425	
	- Media Development and Diversity Agency			9 620	
7	Government Publication	705	21 705		
	<i>Create a communications vehicle that provides citizens with information on economic and other opportunities and how these can be accessed</i>				

Vote		R'000	Current	Transfers and	Payments for
			Payments	Subsidies	Capital Assets
			R'000	ROW	R'000
8	National Treasury <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>	15 547 945	2 427 774	13 107 620	12 561 000
1	Administration Provide strategic management and administrative support to National Treasury , giving managerial leadership to the work of the Department Of which – Finance, Accounting, Management, Consulting and other Financial Services Sector Education and Training Authority	135 362	132 304	176	2 810 000
2	Economic Planning and Budget Management <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> Of which – Project Development Facility: Trading Account – University of Cape Town – Centre for Development and Enterprises	246 656	230 104	14 519	203 000
3	Asset and Liability Management Manage government's financial assets and liabilities	45 474	44 964	3	500 000
4	Financial Management and Systems 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	559 798	556 405	9	3 300 000
5	Financial Accounting and Reporting 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 Of which – Accounting Standards Board – Auditor-General	86 684	63 075	19 864	3 740 000
6	Provincial and Local Government Transfers Manage conditional grants to the provincial and local spheres of government Of which Conditional Grant to Provinces – Provincial Infrastructure Grant Conditional Grants to Local Government – Local Government Restructuring Grant – Financial Management Grant Municipalis – Financial Management Grant : Development Bank of Southern Africa – Neighbourhood Development Partnership Grant	4 716 776		4 716 776	
7	Civil and Military Pensions, Contributions to Funds and Other Benefits 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 Of which – Civil Pensions – United Kingdom Tax – Military Pensions – SA Legion	2 217 532	1 400 922	816 610	662 725 3 265 150 558 62

Vote			Current Payments	Transfers and Subsidii	Payments for Capital Assets
		ROW	R'000	ROW	R'000
	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>	7 539 61		7 539 663	
	<i>Of which</i>				
	- Lesotho, Namibia and Swaziland			311 804	
	- African Development Bank			98 597	
	- South African Revenue service			4 845 560	
	- Financial and Fiscal Commission			19 205	
	- Secret Services Account			2 223 086	
	- Financial Intelligence Centre			31 410	
	- Commonwealth Fund for Technical Co-operation			3 000	
	- The Global Alliance for Vaccines and Immunization			7 000	
	- World Bank			1	
9	Public Enterprises <i>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 41	101 905	581 086	466 1
	Administration <i>Provide simple and effective management systems and practices for the Department</i>	44 32	43 571	619	139 1
	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 72	16 713	10	
	Legal, Governance and Secretariat <i>Provide clear SOE mandates and ensure governance system comply with government policy. Provide advisory and secretariat services to the Department and the economic and employment cluster</i>	15 20	14 964	9	231 1
	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> <i>- Pebble Bed Modular Reactor</i>	600 78	20 661	580 007	
	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> <i>- Diabo Trust</i>	6 43	5 996	441	
				437	
10	Public Service and Administration <i>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>	326 61C	323 027	409	2 1
	Administration <i>Provide policy, strategic leadership and overall management of the Department</i> <i>Of which</i> <i>- Commonwealth Association for Public Administration and Management</i>	52 137	51 659	109	31 1
	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	5
	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	1

Act No. 7, 2006

APPROPRIATION ACT, 2006

Vote		ROW	Current	Transfers and	Payments fo
			Payments	Subsidies	Capital Asset
			R'000	ROW	R'000
	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> Of which - State Information Technology Agency	24 71	24 188	17	50
	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> Of which - Centre for Training and Research in Administration for Development	65 73	65 488	39	21
	Public Sector Anti-Corruption..... <i>Establish strategies to fight corruption and improve ethical conduct and practices in the public sector</i>	24 12	24 000	4	12
	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> Of which - 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 68	12 509	156	11
	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 96	6 581	8	38
11	Public Service Commission <i>m: To promote the constitutional values and principles of public administration in the public service</i>	96 31	94 654	92	1 58
	Administration <i>Manage, organise and provide administrative support to the Public Service Commission (PSC) and the office</i> Of which - International Personnel Management Association - Commonwealth Association for Public Administration and Management	46 41	48 778	58	1 58
	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 88	24 863	20	
	Monitoring and Evaluation <i>Establish a high standard of public service leadership, good governance and improved service delivery through public participation</i>	23 02	23 013	14	
12	South African Management Development Institute <i>m: To provide practical, client-driven, organisational development interventions that lead to improved performance and service delivery in the public sector</i>	58 91	33 466	23 063	2 38

Vote		R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
	1 Administration	32 71	30 320	3	2 31
	<i>Facilitate the overall management of SAMDI and provide support services for its organisational functions</i>				
	2 Public Sector Organisational and Staff Development	26 20	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>				
	<i>–Augmentation of Training Trading Account</i>			23 059	
13	Statistics South Africa	1 074 41	1 031 654	812	42 01
	<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 74	141 451	77	11 27
	<i>Provide sound infrastructure, support and strategic direction to enable Statistics South Africa to achieve its mandate</i>				
	2 Economic Statistics	172 01	165 445	424	627
	<i>Produce economic statistics to meet user requirements</i>				
	3 Population and Social Statistics	546 01	524 185	135	21 71
	<i>Produce population and social statistics to meet user requirements</i>				
	4 Quality and Integration	47 37	46 432	49	81
	<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 11	154 141	127	1 91
	<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 47	232 999	1 080 681	471
	<i>Aim: To develop and preserve South African culture to ensure social cohesion and nation building</i>				
	1 Administration	93 14	90 620	25	250
	<i>Conduct the overall management of the Department, and provide centralised support services</i>				
	2 Arts and Culture in Society	227 82	15 383	212 218	22
	<i>Develop and promote arts and culture in South Africa, and mainstream its role in social development</i>				
	<i>Of which</i>				
	<i>– State Theatre</i>			23 683	
	<i>– Artscape</i>			27 800	
	<i>– Playhouse Company</i>			23 145	
	<i>– Performing Arts Centre of the Free State</i>			19 646	
	<i>– Market Theatre</i>			14 492	
	<i>– Windybrow Theatre</i>			5 581	
	<i>– Business Arts South Africa</i>			4 610	
	<i>– National Arts Council</i>			62 081	
	<i>– Financial Assistance Projects</i>			31 175	

ote	R'000	Current	Transfers and	Payments for
		Payments	Subsidies	Capital Assets
	R'000	R'000	R'000	R'000
National Language Service	91 036	46 967	43 286	783
Develop and promote the official languages of South Africa and enhance the linguistic diversity of the country				
Of which				
- Pan South African Language Board			39 095	
- Financial Assistance Projects			4 180	
Cultural Development and International Co-operation	183 975	21 595	162 020	360
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				
Of which				
- National Film and Video Foundation			26 086	
- Cultural Industries			38 372	
- Investing in Culture Programme			82 202	
- Promote Arts and Culture Internationally			15 351	
Heritage Promotion	635 225	19 313	615 679	233
Develop and monitor the implementation of policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage				
Of which				
- National Heritage Council			26 673	
- Northern Flagship Institutions			38 502	
- Iziko Museum of Cape Town			38 310	
- Natal Museum: Pietermaritzburg			9 678	
- National Museum: Bloemfontein			18 421	
- Die Afrikaanse Taalmuseum : Paarl			2 665	
- The National English Literary Museum: Grahamstown			4 849	
- Voortrekker Museum : Pietermaritzburg			7 014	
- War Museum of the Boer Republics: Bloemfontein			4 723	
- Robben Island Museum: Cape Town			31 029	
- William Humphreys Art Gallery: Kimberley			3 432	
- Engelenburghouse Art Collection: Pretoria			181	
- Nelson Mandela Museum: Umtata			12 240	
- Luthuli Museum			4 384	
- Khoi-San Project			1 239	
- Freedom Park Trust: Pretoria			156 587	
- South African Heritage Resources Agency			30 757	
- Promotion of Heritage			25 800	
- South African Geographical Names Council			4 770	
- Capital Works			194 421	
National Archives, Records, Meta-Information and Heraldic Services	67 274	39 121	47 453	700
Guide, sustain and develop the archival, heraldic and information resources of South Africa to empower citizens through full and open access to these resources				
Of which				
- National Library of South Africa			33 358	
- South African Library for the Blind			7 501	
- South African Blind Workers Organisation			3 251	
- Financial Assistance Projects			3 320	
15 Education	14 129 233	575 864	13 548 832	6 537
im: To develop, maintain and support the South African education and training system for the 21st century				
Administration	171 813	170 043	152	1 618
Provide for policy formulation and the overall management of the Department				
Of which				
- Education, Training and Development Practice Sector			110	
Education and Training Authority				

Vote		Current Payments		Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	ROW	R'000
	System Planning and Monitoring..... Provide strategic direction in the development, implementation and monitoring of education policies, programmes and projects	55 31	53 957	19	1 328
	General Education Manage the development, implementation, monitoring, evaluation and maintenance of national policy, programmes and systems for general education and quality assurance Of which - Guidance, Counselling and Youth Development Centre for Africa: Malawi Conditional Grant to Provinces - HIV and AIDs (Life Skills Education) Grant	243 3	97 920	144 595	802
	Further Education and Training..... Provide strategic direction to the further education and training sector. Manage the planning, development, evaluation, monitoring and maintenance of national policy, programmes and system for further education and training, including national assessments and quality assurance systems Of which - South African Qualifications Authority - Umalusi Conditional Grant to Provinces - Further Education and Training College Sector Recapitalisation Grant	870 8	158 086	511 459	1 342
	Quality Promotion and Development Provide strategic direction for the development of policies and education programmes to ensure continuous improvement of the quality of learning Of which Conditional Grant to Provinces - National School Nutrition Programme Grant	1 141 97	43 248	1 098 050	678
	Higher Education..... 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 Of which - Higher Education Institutions - National Student Financial Aid Scheme - Council on Higher Education	11 863 79	23 364	11 782 910	519
	Auxiliary and Associated Services..... Co-ordinate and promote effective international relations and give support and advisory services to provincial education departments Of which - 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 14	29 246	9 647	250
16	Health 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	11 289 99	808 864	10 433 090	28 042
	Administration..... Provide overall management for the department, as well as strategic planning, legislative and communication services and centralised administrative support Of which - Service Sector: Education and Training Authority	188 06	178 832	437	8 798

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Vol			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'WO
	Strategic Health Programmes	2 105 2'	425 015	1 674 329	5 867
	<i>Co-ordinate a range of strategic national health programmes through developing policies and systems and monitoring. Manage and fund key programmes</i>				
	<i>W</i> which				
	- Maternal Child and Woman's Health (Non-Governmental Organisations)			930	
	- HIV and Aids (Non-Governmental Organisations)			52 730	
	- Tuberculosis (Non-Governmental Organisations)			3 146	
	- Mines and Works Compensation Fund			2 100	
	- South African Aids Vaccine Initiative			5 000	
	- Life Line			10 000	
	- LoveLife			23 000	
	- Soul City			10 000	
	Conditional Grant to Provinces				
	- Comprehensive HIV and Aids Grant			1 567 214	
	Health Service Delivery	8 907 55	136 788	8 758 279	12 493
	<i>Support the delivery of health services, primarily in the provincial and local spheres of government</i>				
	Of which				
	- Council for the Blind			476	
	- National Health Laboratory Services			59 195	
	- Health Promotion: Non-Governmental Organisations			848	
	- Environmental Health: Non-Governmental Organisations			83	
	- Medical Research Council			212 110	
	- Health Systems Trust			2 382	
	- National Health Laboratory Services: cancer register			341	
	- Mental Health: Non-Governmental Organisations			280	
	- Council for Medical Schemes			15 873	
	- South African Community Epidemiology Network on Drug Use			138	
	- South African Federation for Mental Health			212	
	Conditional Grants to Provinces				
	- Hospital Revitalisation Grant			1 439 647	
	- National Tertiary Services Grant			4 981 149	
	- Health Professions Training and Development Grant			1 520 180	
	- Forensic Pathology Services Grant			525 176	
	Human Resources	69 16	68 231	45	884
	<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>				
17	labour	1 512 74	1 117 202	372 945	22 602
	<i>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>				
	Administration	336 231	333 726	177	2 336
	<i>Conduct the overall management of the Department and provide support and advisory services</i>				
	Service Delivery	623 371	614 231	1 634	7 505
	<i>Protect the health and safety of workers, and implement and enforce Department of Labour policies</i>				
	Of which				
	- South African National Council for the Blind			226	
	- Deaf Federation of South Africa			148	
	- National Council for the Physically Disabled			182	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	ROW	R'WO
	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> <i>Of which</i> - National Skills Fund - National Productivity Institute - National Qualifications Framework	186 41	88 208	86 228	11 9
	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> <i>Of which</i> - Commission for Conciliation, Mediation and Arbitration - Development Institute for Training, Support and Education for Labour - Subsidised Work-Centres for the Disabled - National Economic Development and Labour Council - Subsidised Workshops for the Blind - International Labour Organisation - African Regional Labour Advisory Council	357 21	81 037	275 405	7
	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> <i>Of which</i> - Unemployment Insurance Fund - Compensation Fund	9 50		9 501	
				I 9 500	
18	Social Development <i>im: 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 46	277 304	61 722 516	5 640
	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>	1 13 59	113 065	46	3 47
	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> <i>Of which</i> - International Social Security Association Membership Fees - Disaster Relief Fund - Social Relief Fund	48 86	32 972	15 544	35
				528 10 000 5 000	

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Vote		Current Payments	Transfers and Subsidies	Payments for Capital Assets
	R'000	R'000	R'000	R'000
	Social Security Transfers and Administration.....	61 535 51	61 535 515	
	<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		3 584 320	
	- South African Social Security Agency: Grant Administration Integrity		96 086	
	- South African Social Security Agency: Establishment Specifically and exclusively appropriated		135 000	
	- Walvis Bay Project	5 441		
	- South African Social Security Agency : Social Assistance Transfers		57 720 109	
	Social Welfare Services.....	104 1:	56 085	47 374
	<i>Ensure the delivery and accessibility of integrated social welfare services to vulnerable groups</i>			672
	<i>Of which</i>			
	- International Social Services		111	
	- International Council on Alcohol and Addiction		15	
	- International Federation for the Aged		25	
	- United Nations for Drug Abuse Control		8	
	- National Councils		8 194	
	- Non-Governmental Organisations		41 000	
	Development and Research.....	172 51	47 978	124 028
	<i>Create an enabling environment for the delivery of integrated social development services through development and population activities</i>			512
	<i>Of which</i>			
	- National Development Agency		123 012	
	- Non Profit Organisations Partnership Fund		367	
	- Membership Fees to the South African Youth Workers Association		480	
	- United Nations Population Fund		154	
	Strategy, Regulatory and Oversight Management	27 04	27 206	9
	<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>			627
19	Sport and Recreation South Africa	342 15	177 242	172 336
	<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 sports persons and teams in international sporting events</i>			2 575
	Administration	81 78	79 261	179
	<i>Provide for the management of Sport and Recreation South Africa</i>			2 344
	<i>Of which</i>			
	- Tourism, Hospitality and Sport Sector Education and Training Authority			57
	Client Support Services	79 74	26 586	53 152
	<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			5 000
	- Boxing South Africa			1 800
	- Sport Federations			26 350
	- Health Systems Trust: LoveLife Games			20 000

Vote		R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments to Capital Asset R'000
	<p>Mass Participation..... Contribute to increasing the number of participants in sport and recreation in South Africa Of which Conditional Grant to Provinces - Mass Sport and Recreation Participation Programme Grant</p> <p>International Liaison and Events..... Co-ordinate all inter- and intragovernment relations and provide support for hosting major events</p> <p>Facilities Co-ordination..... Provide for planning, advocacy, co-ordination and monitoring of sport and recreation facilities</p>	<p>166 9</p> <p>10 01</p> <p>5 61</p>	<p>47 959</p> <p>17 037</p> <p>5 599</p>	<p>119 002</p> <p>2</p> <p>1</p> <p>119 000</p>	<p></p> <p>2</p> <p></p>
20	<p>Correctional Services 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</p> <p>Administration..... 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 Of which - Safety and Security Sector Education and Training Authority</p> <p>Security..... Provide safe and healthy conditions for all persons incarcerated, consistent with human dignity, and thereby provide security for personnel and the public</p> <p>Corrections..... 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</p> <p>Care..... Provide needs-based care programmes aimed at maintaining the well-being of incarcerated persons in the Department's care</p> <p>Development..... Provide needs-based personal development services to all offenders</p> <p>Social Reintegration..... 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</p> <p>Facilities..... Ensure that physical infrastructure supports safe custody, humane conditions, and the provision of corrective services, care and development, and general administration Of which Specifically and exclusively appropriated - Capital Works</p>	<p>10 630 71</p> <p>2 761 01</p> <p>3 336 01</p> <p>853 51</p> <p>1 214 53</p> <p>3 133 366</p> <p>342 008</p> <p>1 728 196</p>	<p>9 234 476</p> <p>2 664 780</p> <p>3 328 400</p> <p>834 255</p> <p>11 968 17</p> <p>376 822</p> <p>336 733</p> <p>496 669</p>	<p>32 348</p> <p>8 037</p> <p>2 356</p> <p>17 140</p> <p>398</p> <p>104</p> <p>3 449</p> <p>64</p>	<p>1 363 81</p> <p>87 41</p> <p>5 20</p> <p>2 14</p> <p>17 32</p> <p>18 44</p> <p>1 82</p> <p>1 231 46</p> <p>1 007 571</p>

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Vote		Current payments	Transfers and Subsidies	Payments for Capital Asset	
	ROW	R'000	R'000	ROW	
21	Defence <i>m: 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	14 876 326	8 635 529	2 982 250
	Administration <i>Conduct the policy development, management and administration of the Department</i>	1 758 149	1 748 629	215	10 300
	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	7 112
	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	23 160
	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	19 112
	Military Health Support <i>Provide prepared and supported medical combat support elements and other services</i>	1 683 822	1 640 134	401	43 280
	Defence Intelligence <i>Provide a defence intelligence and counter-intelligence capability</i>	143 662	140 296	67	3 250
	Joint Support <i>Provide joint support capabilities and services to the Department</i> Of which - 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	11 297
	Fora Employment <i>Provide and manage Defence capabilities, including an operational capability to successfully conduct all operations and joint and multinational military exercises</i> Of which Specifically and exclusively appropriated - Peace support operations	1 410 145	1 331 116	59	78 970
	Special Defence Account <i>provide for special defence activities and purchases</i> Of which - Special Defence Account	8 224 560		8 224 560	
22	Independent Complaints Directorate <i>m: 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
	Administration <i>Provide for the overall management, policy development and organisation of the Independent Complaints Directorate, in line with government prescripts</i> Of which - Safety and Security Sector Education and Training Authority	22	22 446	50	22

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	8	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				288 134
	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	18 944
	<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			87 784	
	– Legal Aid Board			501 409	
	– Special Investigating Unit			55 582	
	– Represented Political Parties' Fund			79 384	
	– President's Fund			1	

Vote		R'000	Current	Transfers and	Payments for
			Payments	Subsidies	Capital Assets
		R'000	R'000	ROW	R'000
24	Safety and Security <i>m: 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
	<i>Administration</i>	10 522 060	9 639 543	170 597	711 9
	<i>Develop departmental policy and manage the Department, including providing administrative support</i>				
	<i>Of which</i>				
	<i>- Safety and Security Sector Education and Training Authority</i>			13 984	
	<i>Specifically and exclusively appropriated</i>				
	<i>- Integrated Justice Sector Programme</i>		213 660		
	<i>Visible Policing</i>	14 426 448	13 537 101	175 972	713 3
	<i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders</i>				
	<i>Detective Services</i>	5 279 606	5 162 351	20 796	964
	<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>				
	<i>Crime Intelligence</i>	1 119 440	1 101 671	5 740	12 0
	<i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations</i>				
	<i>Protection and Security Services</i>	1 210 176	1 158 338	2 821	49 2
	<i>provide a protection and security service to all identified dignitaries and government interests</i>				
25	Agriculture <i>m: 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
	<i>Administration</i>	247 195	225 872	440	20 81
	<i>Provide the Department with political and strategic leadership and management, and manage capital investments</i>				
	<i>Livelihoods, Economics and Business Development</i>	746 783	160 151	585 823	80
	<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>				
	<i>- Ncera Farms (Pty) Ltd</i>			2 177	
	<i>- Land and Agricultural Bank of SA</i>			200 000	
	<i>- National Agricultural Marketing Council</i>			12 710	
	<i>- Broad-based Black Economic Empowerment Programme for Agriculture (AgriBEE)</i>			70 000	
	<i>Conditional Grant to Provinces</i>				
	<i>- Comprehensive Agricultural Support Programme Grant</i>			300 000	
	<i>Bio-security and Disaster Management</i>	245 939	238 536	531	6 87
	<i>Develop and implement policies for food safety, agricultural risk and disaster management, and for controlling animal and plant diseases</i>				

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Vote		Current Payments	Transfers and Subsidies	Payments for Capital Assets	
	ROW	R'000	ROW	R'000	
	Production and Resources Management	240 51	188 984	47 561	3 91
	<i>Manage productivity and sustainability in agriculture, monitor and control genetically modified organisms and develop and implement policies and legislation on the sustainable use of agricultural land and water resources</i>				
	<i>Of which</i>				
	- Water Research Commission		2 000		
	Conditional Grant to Provinces				
	- Land Care Programme Grant: Poverty Relief and Infrastructure Development		44 500		
	Sector Services and Partnerships.....	477 21	68 659	408 032	5:
	<i>Manage and co-ordinate stakeholder and international relations, agricultural education and training, extension and advisory services, and scientific research and development</i>				
	<i>Of which</i>				
	- Agricultural Research Council		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	280 15	304 320	968 884	6 91
	<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>				
	Administration	108 27	105 571	91	2 61
	<i>Provide strategic leadership and overall management of the Department of Communications</i>				
	Strategic Policy Co-ordination and Integration	42 47	41 407	37	1 0:
	<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>				

Vote		R'000	Current	Transfers and	Payments for
			Payments	Subsidies	Capital Assets
		R'000	R'000	ROW	R'000
	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>	77 18	30 967	45 109	1 105
	<i>Of which</i> - Information Systems, Electronics and Telecommunications Technologies Sector Education and Training Authority - South African Broadcasting Corporation: Community Radio Stations - South African Broadcasting Corporation: Programme Production			1 000 10 870 33 200	
	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>	969 08	49 781	918 126	1 178
	<i>Of which</i> - Universal Service Agency - Universal Service Fund - Independent Communications Authority of South Africa - South African Post Office Limited: Subsidy - South African Broadcasting Corporation: Public Broadcaster - South African Broadcasting Corporation, Channel Africa - National Electronic Media Institute of South Africa - Sentech			20 100 31 164 199 738 313 000 203 482 31 393 19 199 100 000	
	Innovative Applications and Research <i>Enhance government's service delivery through ICT mediums and applications</i>	58 18	52 089	5 507	589
	<i>Of which</i> - Meraka Institute - .za Domain Name Authority			4 000 1 500	
	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 98	24 505	14	470
27	Environmental Affairs and Tourism <i>im: To lead sustainable development of South Africa's environment and tourism for a better life for all</i>	2 018 053	616 129	1 388 862	14 062
	Administration <i>Provide strategic leadership, corporate services, co-operative governance and information</i>	185 309	183 233	580	1 496
	<i>Of which</i> - Council for Scientific and Industrial Research			500	
	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>	216 599	94 351	114 413	7 835
	<i>Of which</i> - South African Weather Service			114 393	

/ot		R'000	Current	Transfers and	Payments for
			Payments	Subsidies	Capital Assets
		R'000	R'000	R'000	R'WO
	<p><i>Marine and Coastal Management</i></p> <p><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></p> <p>Of which</p> <ul style="list-style-type: none"> - Marine Living Resources Fund 	260 723	137 106	121 117	2 5
	<p>Tourism</p> <p>Create conditions for sustainable tourism growth and development for the benefit of all South Africans</p> <p>Of which</p> <ul style="list-style-type: none"> - South African Tourism 	559 254	101 292	457 211	7:
	<p><i>Biodiversity and Conservation</i></p> <p><i>Promote the conservation and sustainable use of natural resources to improve economic growth and poverty alleviation</i></p> <p>Of which</p> <ul style="list-style-type: none"> - South African National Parks - South African National Biodiversity Institute - Greater St. Lucia Wetland Park Authority 	348 508	47 604	300 559	3:
	<p><i>Social Responsibility and Projects</i></p> <p><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></p> <p>Of Which</p> <ul style="list-style-type: none"> - Expanded Public Works Programme 	447 660	51 543	394 982	1 1:
28	<p>Housing</p> <p>is: To determine, finance, promote, co-ordinate, communicate and monitor the implementation of policy for housing and human settlements</p>	6 860 883	373 512	6 483 438	3 9
	<p><i>Administration</i></p> <p>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</p>	99 668	97 362	110	2 1:
	<p><i>Policy, Planning and Research</i></p> <p><i>Develop sound national human settlement and housing policies, supported by research and underpinned by an appropriate legislative framework</i></p> <p>Of which</p> <ul style="list-style-type: none"> - Habitat Foundation 	26	25 638	98	37
	<p><i>Programme Management</i></p> <p><i>Manage national housing and human settlement programmes to enable, support and promote the implementation of housing and human settlement projects</i></p>	69 893	69 502	20	37
	<p><i>Housing Sector Performance and Equity</i></p> <p><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></p> <p>Of which</p> <ul style="list-style-type: none"> - 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	80
				1	
				60 0W	
				19 205	
				5 000	
				28 000	
				21 0W	

Vote		R'000	Current	Transfers and	Payments for
			payments	Subsidies	Capital Assets
		R'000	R'000	R'000	R'000
	Housing Development Funding fund national housing and human settlement programmes in terms of the Housing Act (107 of 1997) Conditional Grant to Provinces - Integrated Housing and Human Settlement Development Grant	8 488 64	118508	6349949	189
				6 349 949	
29	Land and Affairs <i>aim: To create and maintain an equitable and sustainable land dispensation that results in social and economic development for all South Africans</i>	4 852 11	990 648	3 806 189	55 359
	Administration Provide strategic and logistical support through executive and corporate services	358 97	321 569	307	37 094
	Surveys and Mapping 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	81 21	74 706	2 049	4 500
	Cadastral Surveys Provide control of all cadastral survey and cadastral spatial information services	95 21	87 053	64	8 166
	Restitution 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 Of which - Restitution Grants	3 369 13	232 669	3 135 074	1 389
	Land Reform 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 Of which - Land Reform Grants - KwaZulu-Natal Ingonyama Trust Board - Khula Land Reform Credit Facility Conditional Grant to Provinces - Land Distribution: Alexandra Urban Renewal Project Grant	907 28	238 517	667 683	1 089
	Spatial Planning and Information Provide for national land use management, spatial planning and spatial information systems Of which - South African Council for Planners	28 21	27 005	1010	200
	Auxiliary and Associated Services 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) Of which - Public Sector Education and Training Authority - Registration of Deeds Trading Account	12 05	9 129	2	2 921
				1	1
30	Minerals and Energy <i>aim: To formulate and implement an overall minerals and energy policy to ensure the optimum use of minerals and energy resources</i>	2 548 27	534 923	2008633	4 716
	Administration Provide comprehensive administrative support to the ministry and department	151 10	145 561	1 223	4 322

Vote		ROW	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
2	Promotion of Mine Safety and Health	117 210	112 270	4 546	31
	<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			4 452	
3	Mineral Regulation	160 044	159 951	93	
	<i>Regulate the minerals and mining sector to achieve transformation</i>				
4	Mineral Policy and Promotion	51 358	29 512	21 847	
	<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)			21 799	
5	Hydrocarbons and Energy Planning	37 478	32 558	4 917	
	<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			4 900	
6	Electricity and Nuclear	55 090	55 071	19	
	<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>				
7	Associated Services	1 975 988		1 975 988	
	<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			14 742	
	– Electricity Distribution Industry Holdings Company			62 794	
	– Eskom: Integrated National Electrification Programme			893 165	
	– Assistance to Mines			37 339	
	– Council for Mineral Technology Research			118 664	
	– Council for Geosciences			93 100	
	– SA Nuclear Energy Corporation Ltd: Activities			237 020	
	– SA Nuclear Energy Corporation Ltd: Decommissioning Projects			23 034	
	– SA Nuclear Energy Corporation Ltd: Security			9 000	
	– SA Nuclear Energy Corporation Ltd: SAFARI Reactor Conversion			12 000	
	– Integrated National Electrification Programme: Non-grid electrification service providers			84 000	
	Conditional Grant to Local Government				
	– Integrated National Electrification Programme: Municipalities			391 130	
31	Science and Technology	2 614 093	180 770	2 299 469	133 85
	<i>Aim: To realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation</i>				
1	Administration	211 582	76 823	1 441	133 31
	<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			1 431	

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Vote			Current Payments	Transfers and Subsidies	Payments for Capital Asset
		R'000	R'000	R'000	R'000
	Science and Technology Expert Services	51 55	41 087	10 257	21
	<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>				
	Of which				
	- Academies			3 000	
	- Institutional and Programme Support			2 249	
	- Indigenous Knowledge Systems			5 000	
	International Co-operation and Resources	131 94	40 400	91 408	13
	<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>				
	Of which				
	- Global Science			69 451	
	- Africa Institute of South Africa			21 954	
	Frontier Science and Technology	1 633 03	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>				
	Of which				
	- Biotechnology Strategy			158 586	
	- Innovation Fund			128 193	
	- Square Kilometre Array			8 000	
	- Frontier Science and Technology			1 007 700	
	- 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	
	Government Sectoral Programmes and Co-ordination	585 97	15 352	570 434	18
	<i>Provide leadership and support to other government departments for sector-specific research, development and technology, and directed human capital programmes</i>				
	Of which				
	- 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			11 987 3	
	- 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>Vim: 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 91	769 869	2 887 190	8 853
	<i>Administration</i>	326 80	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>				
	<i>- Industrial Development Corporation: Fund for Research into Industrial Development, Growth and Equity</i>			5 000	
	<i>- Diplomacy, Intelligence, Defence and Trade Education and Training Authority</i>			170	
	<i>International Trade and Economic Development</i>	129 211	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>				
	<i>- International Trade Administration Commission</i>			49 245	
	<i>- World Trade Organisation</i>			4 494	
	<i>- Organisation for the Prohibition of Chemical Weapons</i>			3 371	
	<i>- Development Bank of Southern Africa: Regional Spatial Development Initiatives</i>			13 831	
	<i>- ProTechnik Laboratories</i>			1 856	

/ote		R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
	I Enterprise and Industry Development	1 234 9'	63 141	117 099 0	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>				
	Of which				
	- Council for Scientific and Industrial Research: Technology Transfer Capital Guarantee Fund			■	
	- Council for Scientific and Industrial Research: Technology Venture Capital			■	
	- 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			00 000	
	- 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			■	
	- Godisa Trust: Technology Incubator Development			45 000	
	- South African Women Entrepreneurs' Network			2 247	
	- Co-operative Incentive Schema			3 932	
	Consumer and Corporate Regulation	146 35	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>				
	Of which				
	- 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	

/ot	R'000	Current	Transfers and	Payments for
		payments	Subsidies	Capital Assets
	R'000	R'000	R'000	R'000
The Enterprise Organisation	1 420 169	51 970	1 367 821	378
Provide <i>efficient administration of enterprise support measures</i>				
<i>Of which</i>				
- Small and Medium Manufacturing Development Programme			1 000	
- Manufacturing Development Programme Incentives				
- Enterprise Development			598 636	
- Infrastructure Industrial Development Zones:				
- Coega Development Corporation			345 012	
- East London Development Corporation			58 200	
- Richards Bay Development Corporation			18 800	
- Critical Infrastructure Programme			69 930	
- Industrial Development Zones			16 854	
- Business Process Outsourcing			70 000	
- Film and Television Production Incentive			72 400	
- Export Market and Investment Assistance			91 971	
- Black Business Supplier Development Programme			25 000	
- Micro-Investor Fund			1	
- Industrial Development Corporation: South African Capital Goods Feasibility Study Fund			1	
- Staple Food Fortification Programme			1	
Trade and Investment South Africa	322 263	151 284	170 023	956
Provide strategic vision and <i>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			160 015	
- Export Consultancy Trust Funds:				
- International Bank for Reconstruction and Development (World Bank)			4 451	
- International Finance Corporation			4 451	
- Council for Scientific and Industrial Research: Maritime Industry Project			1	
- Aichi Exposition			1	
- National Automotive Industry Development Centre			1 060	
- Trade and Investment South Africa				
Marketing	86 188	85 717	7	464
<i>Promote awareness of the Department's products and services</i>				
33 Transport	12 870 458	538 852	12 293 670	37 936
<i>Mission: 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>				
Administration	126 038	117 258	7 376	1 404
<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			7 085	
- Transport Education and Training Authority			150	
Transport Policy, Research and Economic Analysis	28 312	27 909	8	395
<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>				

Tot		R'000	Current	Transfers and	Payments for
			Payments	Subsidies	Capital Assets
			R'000	ROW	R'000
	Transport Regulation and Accident and Incident Investigation	151 85	141 603	9 736	520
	Create an enabling regulatory environment in the areas of <i>safety, security</i> and environmental <i>compliance</i> , and manage <i>accident and incident</i> investigations in all modes of <i>transport</i>				
	Of which				
	- 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	
	Integrated Planning and Inter-sphere Co-ordination	3 161 25	133 898	2 992 083	31 272
	Manage and <i>facilitate</i> the <i>integrated</i> planning and an inter-sphere co-ordination for <i>transport infrastructure</i> and <i>operations</i>				
	Of which				
	- 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	
	Freight Logistics and Corridor Development	27 84	27 779	5	
	Manage the <i>implementation</i> of the <i>transport logistics strategy</i> and the development of <i>freight movement corridors</i>				
	Public Transport	9 165 82	67 079	9 098 621	127
	Develop <i>practices</i> and <i>norms</i> that <i>will</i> increase <i>access</i> to <i>appropriate</i> and <i>quality public</i> transport that <i>meets</i> the needs of both <i>rural</i> and <i>urban passengers</i>				
	Of which				
	- Bus subsidies			241 523	
	- 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	
	Public Entity Oversight and Economic Regulation	209 32	23 326	185 841	156
	Develop <i>appropriate</i> mandates and monitoring mechanisms for public entities. <i>Develop and</i> oversee <i>transport</i> economic <i>regulation</i> in line with <i>broad economic</i> and <i>transport</i> policies, while ensuring <i>efficient</i> border operations and <i>control</i>				
	Of which				
	- 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	Description	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	ROW	R'000
	ROW	R'000	ROW	R'000
34	Water Affairs and Forestry	4 476 54	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>			
	Administration	436 70	672	19 584
	<i>Provide policy leadership and advice and provide support services including, finance, human resources, legal information and management services, communication as well as corporate planning</i>			
	<i>Of which</i>		550	
	<i>- Local Government Water and Related Services</i>			
	Water Resource Management	2 179 18	1 032 763	138 048
	<i>En s m 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>		1 001 449	
	<i>- Water Trading Account</i>		30 175	
	<i>- Financial assistance to small-scale farmers</i>			
	Water Services	1 482 25	599 147	42 298
	<i>En s m 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>			
	<i>Conditional Grants to Local Government</i>			
	<i>- Water Services Operating and Transfer Subsidy</i>		500 000	
	<i>Specifically and exclusively appropriated</i>			
	<i>- Water Services Operating Subsidy (Water Boards)</i>	352 387	98 734	39 379
	Forestry	398 40	228	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 66	1 726 25 096	5 976 025

