

*(English text signed by the President.)  
(Assented to 22 July 2004.)*

# ACT

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

**B**E IT ENACTED by the Parliament of the Republic of South Africa, as follows:-

**Appropriation of amounts of money for requirements of State**

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

**Short title**

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

**SCHEDULE**

| Vote     |   | R'000          | Current        | Transfers     | Capital       |
|----------|---|----------------|----------------|---------------|---------------|
|          |   |                | Payments       |               | Payments      |
|          |   | R'000          | R'000          | R'000         | R'000         |
| <b>1</b> | <b>The Presidency</b><br><i>Aim: To provide effective and efficient administrative management and support for the President, Deputy President and Minister to facilitate their executive responsibilities in line with the Constitution; and provide administrative, content, co-ordination and leadership support for executive decision-making structures</i> | <b>173 236</b> | <b>152 184</b> | <b>15584</b>  | <b>5468</b>   |
|          | 1 Administration<br><i>Provide financial and human resource management; overall administration; information technology; and other official (management) support services</i>  | 84 355         | 79 486         | 98            | 4 771         |
|          | 2 Support Services to the President and Deputy President<br><i>Support the President, Deputy President and Minister in their executive responsibilities and leadership to government</i>  | 45 179         | 44 524         | 87            | 568           |
|          | 3 Cabinet Office<br><i>Provide administrative and technical support services to Cabinet and Cabinet committees</i>  | 6 998          | 6 897          | 12            | 89            |
|          | 4 Policy Co-ordination<br><i>Facilitate the integration and monitoring of government programmes and provide policy advice to the President and other principals in The Presidency</i>   | 21 347         | 21 277         | 30            | 40            |
|          | 5 National Youth Commission<br><i>Transfer of voted funds to enable the National Youth Commission to achieve its goals</i><br><i>Of which</i><br><i>-National Youth Commission</i>  | 15 357         |                | 15 357        |               |
|          |   |                |                | 15 357        |               |
| <b>2</b> | <b>Parliament</b><br><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>   | <b>588 137</b> | <b>476 330</b> | <b>78 371</b> | <b>33 436</b> |
|          | 1 Administration<br><i>Manage the Parliamentary Service, providing procedural and legal advice and support to Parliament; facilitate public involvement in parliamentary processes, facilitating Parliament's legislative and oversight processes; and provide institutional support and corporate services</i>   | 340 927        | 306 610        | 881           | 33 436        |
|          | 2 Members' Facilities<br><i>Provide telephone, travel and other facilities for Members of Parliament; and fund medical aid contributions and travel facilities for certain former Members</i><br><i>Of which</i><br><i>Specifically and exclusively appropriated</i><br><i>- Parmed</i>   | 169 720        | 169 720        |               |               |
|          |   |                | 16010          |               |               |
|          | 3 Associated Services<br><i>Provide financial support to political parties represented in Parliament and pay membership fees to certain inter-parliamentary bodies</i><br><i>Of which</i><br><i>- International associations</i><br><i>- Association staff membership</i><br><i>- Party support</i><br><i>- Constituency allowances</i>                         | 77490          |                | 77 490        |               |
|          |   |                |                | 533           |               |
|          |   |                |                | 236           |               |
|          |   |                |                | 35924         |               |
|          |   |                |                | 40797         |               |

| Vote     |   |                  | Current<br>Payments | Transfers      | Capital<br>Payments |
|----------|---|------------------|---------------------|----------------|---------------------|
|          |   | R'000            | R'000               | R'000          | R'000               |
| <b>3</b> | <b>Foreign Affairs</b><br><i>Aim: To formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes throughout the world</i>  | <b>2 485 814</b> | <b>2091198</b>      | <b>233 179</b> | <b>161 437</b>      |
| 1        | Administration<br><i>Conduct the overall policy development and management of the Department</i>  | 366 912          | 279 941             | 72             | 86899               |
| 2        | Foreign Relations<br><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>   | 1751020          | 1682217             | 235            | 68568               |
| 3        | Public Diplomacy and Protocol<br><i>Promote an understanding, both domestically and internationally, of South Africa's role and position in international relations, and provide protocol services</i>  | 135 122          | 129 040             | 112            | 5970                |
| 4        | International Transfers<br><i>Provide for the payment of membership fees to international organisations, and transfer payments</i><br><i>Of which</i>   | 232 760          |                     | 232 760        |                     |
|          | – United Nations: Membership Fees   |                  |                     | 76 000         |                     |
|          | – United Nations Development Programme  |                  |                     | 950            |                     |
|          | – Humanitarian Aid  |                  |                     | 10 000         |                     |
|          | – OAU/African Union   |                  |                     | 30 000         |                     |
|          | – Commonwealth: Membership Fees   |                  |                     | 7 000          |                     |
|          | – Southern African Development Community: Membership Fees   |                  |                     | 10 000         |                     |
|          | – Bureau of International Exposition: Membership Fees   |                  |                     | 25             |                     |
|          | – African, Caribbean and Pacific Group of States: Membership fees   |                  |                     | 1100           |                     |
|          | – Comprehensive Test Ban Treaty   |                  |                     | 4 981          |                     |
|          | – Bacterial and Toxic Weapons Convention  |                  |                     | 414            |                     |
|          | – South Centre  |                  |                     | 1 000          |                     |
|          | – Indian Ocean Rim Research Centre: Witwatersrand   |                  |                     | 120            |                     |
|          | – Perrez-Guerrero Trust Fund  |                  |                     | 50             |                     |
|          | – New Partnership for Africa's Development (Nepad)  |                  |                     | 25 000         |                     |
|          | – United Nations Development Programme: Local Office Costs  |                  |                     | 9 000          |                     |
|          | – Other international organisations - Manpower secondment   |                  |                     | 7 000          |                     |
|          | – African Renaissance Fund  |                  |                     | 50 000         |                     |
|          | – Research Assistance: Maritime Law Institute: University of Cape Town  |                  |                     | 120            |                     |
| <b>4</b> | <b>Home Affairs</b><br><i>Aim: To protect and regulate the interests of the inhabitants of the Republic of South Africa, in respect of their individual status, identity and specific rights and powers, and to promote a supporting service to this effect</i> | <b>2273492</b>   | <b>1081684</b>      | <b>512 076</b> | <b>679 732</b>      |
| 1        | Administration<br><i>Provides for the overall management of the Department</i>  | 290 332          | 272 514             | 797            | 17 021              |
| 2        | Services to Citizens<br><i>Grant specific rights and powers to members of the population, addressing travel and passport matters, citizenship and population registration</i><br><i>Of which</i>  | 998 878          | 442 762             | 892            | 555 224             |
|          | – Advances to RSA Citizens  |                  |                     | 128            |                     |
|          | Specifically and exclusively appropriated   |                  |                     |                |                     |
|          | – Electronic Document Management System   |                  |                     |                | 78 000              |
|          | – Population Register   |                  |                     |                | 40 000              |
|          | – Home Affairs National Identification System Project   |                  |                     |                | 224 816             |
|          | – Home Affairs National Identification System: Smart Card   |                  |                     |                | 200000              |

| Vote     |  |                 | Current<br>Payments | Transfers        | Capital<br>Payments |
|----------|--|-----------------|---------------------|------------------|---------------------|
|          |  | R'000           | R'000               | R'000            | R'000               |
|          | <b>3 Immigration</b>   | <b>403 898</b>  | <b>386 408</b>      | <b>499</b>       | <b>36 991</b>       |
|          | <i>Control immigration according to South Africa's skills and investment needs, and control visitors who enter the country on a temporary basis and control/detain/repatriate illegal immigrants</i>   |                 |                     |                  |                     |
|          | <i>Of which</i>  |                 |                     |                  |                     |
|          | - Consultative Committee for Performing Artists  |                 |                     | 1                |                     |
|          | Specifically and exclusively appropriated  |                 |                     |                  |                     |
|          | - Immigration Advisory Board   |                 | 4 939               |                  |                     |
|          | - Movement Control System  |                 |                     |                  | 32 000              |
|          | <b>4 Auxiliary and Associated Services</b>   | <b>580 384</b>  |                     | <b>509 888</b>   | <b>70 496</b>       |
|          | <i>Provide support to the Film and Publication Board, Government Printing Works and the Independent Electoral Commission and to provide for the upgrading and maintenance of buildings and accommodation, as well as to purchase vehicles for departmental use</i>   |                 |                     |                  |                     |
|          | <i>Of which</i>  |                 |                     |                  |                     |
|          | - Film and Publication Board   |                 |                     | 6 680            |                     |
|          | - Government Printing Works  |                 |                     | 179              |                     |
|          | - Independent Electoral Commission   |                 |                     | 503 029          |                     |
|          | Specifically and exclusively appropriated  |                 |                     |                  |                     |
|          | - Accommodation Infrastructure (Capital Works)   |                 |                     |                  | 58 689              |
| <b>5</b> | <b>Provincial and Local Government</b>   | <b>12850768</b> | <b>222 168</b>      | <b>12623 193</b> | <b>5407</b>         |
|          | <i>Aim: To develop and promote a national system of integrated and co-operative governance, and to support provincial and local government</i>   |                 |                     |                  |                     |
|          | <b>1 Administration</b>  | <b>88266</b>    | <b>84511</b>        | <b>159</b>       | <b>3596</b>         |
|          | <i>Provide for the management, leadership and administration of the department</i>   |                 |                     |                  |                     |
|          | <b>2 Governance, Policy and Research</b>   | <b>26 978</b>   | <b>26883</b>        | <b>62</b>        | <b>33</b>           |
|          | <i>Provide policy advice and research support for the development and monitoring of intergovernmental relations and monitor the performance of provincial government, provincial/municipal relations, integrated development planning, local economic development and the institutions of traditional leadership and international and donor relations</i> |                 |                     |                  |                     |
|          | <b>3 Urban and Rural Development</b>   | <b>9878</b>     | <b>9739</b>         | <b>19</b>        | <b>120</b>          |
|          | <i>Manage, co-ordinate, monitor and measure the effectiveness of the implementation of the Urban Renewal Programme and the Integrated Sustainable Rural Development Programme. Ensure integration of development programmes across all spheres of government and propose strategies for improvement</i>  |                 |                     |                  |                     |
|          | <b>4 Systems and Capacity Building</b>   | <b>64819</b>    | <b>63260</b>        | <b>64</b>        | <b>1 495</b>        |
|          | <i>Provide capacity-building and support programmes for local government, a national disaster management centre, and promotion of intergovernmental fiscal relations</i>   |                 |                     |                  |                     |
|          | <b>5 Free Basic Services and Infrastructure</b>  | <b>28989</b>    | <b>28792</b>        | <b>34</b>        | <b>163</b>          |
|          | <i>Strengthen service delivery capacity for local government, to enable municipalities to meet their constitutional mandate by increasing, in a sustainable manner, access to basic services to all communities</i>  |                 |                     |                  |                     |

| Vote     |  |                   | Current<br>Payments | Transfers           | Capital<br>Payments |
|----------|--|-------------------|---------------------|---------------------|---------------------|
|          | <p>6 Provincial and Local Government Transfers</p> <p><i>Provide for the conditional grants to the provincial and local spheres of government that are directly administered by the department</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>- Local Government Equitable Share</li> <li>Conditional Grants to Provinces</li> <li>- Local Government Capacity Building Fund</li> <li>- Provincial Project Management Capacity for MIG</li> <li>Conditional Grants to Local Government</li> <li>- Municipal Systems Improvement Grant</li> <li>- Municipal Infrastructure Grant</li> </ul>  | R'000<br>12566924 | R'000               | R'000<br>12 566 924 | R'000               |
|          | <p>7 Fiscal Transfers</p> <p><i>Provide for financial transfers to various authorities and institutions in terms of relevant legislation and founding agreements</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>- South African Local Government Association</li> <li>- Municipal Infrastructure Investment Unit</li> <li>- Municipal Demarcation Board</li> <li>- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities</li> <li>- South African Cities Network</li> <li>Specifically and exclusively appropriated</li> <li>- Commission on Claims and Disputes Relating to Traditional Leadership</li> <li>- National House of Traditional Leaders</li> </ul> | 64 914            | 8 983               | 55 931              |                     |
| <b>6</b> | <b>Public Works</b>  | <b>4819923</b>    | <b>3300813</b>      | <b>844 434</b>      | <b>674 676</b>      |
|          | <i>Aim: To provide and manage the accommodation, housing, land and infrastructure needs of national departments, to promote the expanded national public works programme, and to transform the Construction and Property Industries</i>  |                   |                     |                     |                     |
| 1        | Administration   | 240 583           | 202 927             | 656                 | 37000               |
|          | <i>Conduct the overall management of the department</i>  |                   |                     |                     |                     |
|          | <i>Of which</i>  |                   |                     |                     |                     |
|          | - Bursaries  |                   |                     | 350                 |                     |
| 2        | Provision of Land and Accommodation  | 4493 251          | 3059900             | 800 675             | 632 676             |
|          | <i>Provide for the accommodation, housing, land and infrastructure needs of national departments</i>   |                   |                     |                     |                     |
|          | <i>Of which</i>  |                   |                     |                     |                     |
|          | - Rates on state properties  |                   |                     | 799 833             |                     |
| 3        | National Public Works Programme  | 68 970            | 35 903              | 28 067              | 5 000               |
|          | <i>Promote transformation in the construction and property industries and to contribute to meeting community infrastructure needs through labour-based projects</i>  |                   |                     |                     |                     |
|          | <i>Of which</i>  |                   |                     |                     |                     |
|          | - Construction Industry Development Board  |                   |                     | 25 036              |                     |
|          | - Council for the Built Environment  |                   |                     | 3 000               |                     |
| 4        | Auxiliary and Associated Services  | 17119             | 2083                | 15036               |                     |
|          | <i>Provide for various services including: compensation for losses incurred on the government-assisted housing scheme where public servants fail to fulfil their obligations, assistance to organisations for the preservation of national memorials, and grants-in-aid</i>  |                   |                     |                     |                     |
|          | <i>Of which</i>  |                   |                     |                     |                     |
|          | - Sector Education and Training Authority  |                   |                     | 1 670               |                     |
|          | - Parliamentary Villages Management Board  |                   |                     | 1 430               |                     |
|          | - Assistance to Organisations for Preservation of National Memorials   |                   |                     | 11 935              |                     |
|          | - Loskop settlement  |                   |                     | 1                   |                     |

| Vote     |   |                  | Current<br>Payments | Transfers                | Capital<br>Payments |
|----------|---|------------------|---------------------|--------------------------|---------------------|
|          |   | R'000            | R'000               | R'000                    | R'000               |
| <b>7</b> | <b>Government Communication and Information System</b><br><i>Aim: To provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in the process of governance, reconstruction and development, nation-building and reconciliation</i>   | <b>203149</b>    | <b>126198</b>       | <b>73071</b>             | <b>3880</b>         |
| 1        | Administration<br><i>Take responsibility for the overall management of the Government Communication and Information System</i>  | 39803            | 38239               | 59                       | 1505                |
| 2        | Policy and Research<br><i>Conduct communication research, develop media policy, and provide communication advice on government's programme of action and monitor the programme from a communications perspective</i>  | 9658             | 9613                | 15                       | 30                  |
| 3        | Government and Media liaison<br><i>Ensure departmental communication is integrated and provide a professional service to the media</i>  | 15697            | 15109               | 28                       | 400                 |
| 4        | Provincial and Local Liaison<br><i>Facilitate national, provincial and local co-operation and co-ordinate the inter-sectoral committee for establishing one-stop community centres</i>  | 30716            | 30242               | 34                       | 440                 |
| 5        | Communication Service Agency<br><i>Provide a range of media production services to the Government Communication and Information System and other government departments</i>   | 34461            | 32 995              | 21                       | 1 445               |
| 6        | International Marketing and Media Development<br><i>Market South Africa to the international community and promote development and diversity in the South African media</i><br><i>Of which</i><br>- International Marketing Council<br>- Media Development and Diversity Agency   | 72914            |                     | 72914<br>65 914<br>7 000 |                     |
| <b>8</b> | <b>National Treasury</b><br><i>Aim: To promote economic development, good governance, social progress and rising living standards through accountable, economic, efficient, equitable and sustainable public finances</i>   | <b>13941 731</b> | <b>2174158</b>      | <b>11 755 556</b>        | <b>12017</b>        |
| 1        | Administration<br><i>Provide for the leadership and overall management of the National Treasury</i><br><i>Of which</i><br>- Finance, Accounting, Management, Consulting and other financial services Sector Education and Training Authority  | 101 879          | 98429               | 287<br>140               | 3 163               |
| 2        | Economic Planning and Budget Management<br><i>Provide advice and analysis on macroeconomic, financial, fiscal and tax policies, co-ordinate the budget process, oversee intergovernmental fiscal relations and promote sound economic planning and budgetary management</i><br><i>Of which</i><br>- Project Development Facility Trading Account  | 140 207          | 131 007             | 6168<br>6 000            | 3032                |
| 3        | Asset and Liability Management<br><i>Management of Government's financial assets and liabilities, including the domestic and foreign debt portfolios</i>  | 42 271           | 40 436              | 36                       | 1 799               |
| 4        | Financial Management and Systems<br><i>Regulate and oversee public sector supply chain management through policy formulation, facilitating some supply contracts, and standardising the financial systems of national and provincial government. Co-ordinate the implementation of the Public Finance Management Act and ensure that departments have the skills to comply with the Act</i> | 352 455          | 348 903             | 62                       | 3 490               |

| Vote     |   |              | Current<br>Payments | Transfers   | Capital<br>Payments |
|----------|---|--------------|---------------------|-------------|---------------------|
|          |   | R'000        | R'000               | R'000       | R'000               |
|          | <b>5 Financial Accounting and Reporting</b><br><i>Set government accounting policy and standards, prepare consolidated financial statements, and seek to improve and integrate financial management</i><br><i>Of which</i><br>- Accounting Standards Board<br>- Auditor-General   | 66 162       | 53058               | 12591       | 533                 |
|          | <b>6 Provincial and Local Government Transfers</b><br><i>Provide for the conditional grants for the provincial and local spheres of government that are directly administered by the National Treasury</i><br><br><i>Of which</i><br>Conditional Grants to Provinces<br>- Provincial Infrastructure<br>Conditional Grants to Local Government<br>- Restructuring<br>- Financial Management<br>- Financial Management: Development Bank of Southern Africa   | 3889260      |                     | 3889260     |                     |
|          | <b>7 Civil and Military Pensions, Contributions to Funds and Other Benefits</b><br><i>Provide for pension and post-retirement medical benefit obligations to former employees of state departments and bodies, and for similar benefits for retired members of the military</i><br><i>Of which</i><br>- Civil Pensions<br>- United Kingdom Tax<br>- Military Pensions<br>- SA Legion  | 2163966      | 1 502 325           | 661 641     |                     |
|          | <b>8 Fiscal transfers</b><br><i>Provide for financial transfers to various authorities and institutions in terms of statutes and international agreements. These include the South African Revenue Service, the Development Bank of Southern Africa, the Financial and Fiscal Commission and some signatories of the Multilateral Monetary Agreement</i><br><br><i>Of which</i><br>- Lesotho and Namibia<br>- Development Bank of Southern Africa<br>- World Bank Group<br>- Highly Indebted Poor Countries Initiative: International Monetary Fund<br>- African Development Bank<br>- South African Revenue Service<br>- Financial and Fiscal Commission<br>- Secret Services Account<br>- Financial Intelligence Centre<br>- Commonwealth Fund for Technical Co-operation | 7185511      |                     | 7185511     |                     |
| <b>9</b> | <b>Public Enterprises</b><br><i>Aim: The aim of the Department of Public Enterprises is excellence in state-owned enterprises' shareholder management</i>   | <b>75988</b> | <b>67 885</b>       | <b>7051</b> | <b>1 052</b>        |
|          | <b>1 Administration</b><br><i>Take responsibility for the overall direction and management of the Ministry and the Department</i>   | 30048        | 29506               | 52          | 490                 |
|          | <b>2 Restructuring of State-Owned Enterprises</b><br><i>Develop, implement and manage the restructuring process to meet government's social and economic objectives</i><br><i>Of which</i><br>- Diabo Trust<br>- Khulisa Trust  | 25446        | 18 338              | 6958150     |                     |
|          |   |              |                     | 3 119       | 3803                |

| Vote      |   | R'000          | Current       | Transfers  | Capital      |
|-----------|---|----------------|---------------|------------|--------------|
|           |   |                | Payments      | R'000      | Payments     |
|           |   | R'000          | R'000         | R'000      | R'000        |
|           | 3 Performance Monitoring and Benchmarking<br><i>Monitor and evaluate the financial, socio-economic and non-financial performance of state-owned enterprises</i>   | 16359          | 16043         | 36         | 280          |
|           | 4 Policy Development and Business Planning<br><i>Provide informed research, policy development and analysis, knowledge management and business planning to drive the restructuring programme</i>  | 4 135          | 3998          | 5          | 132          |
| <b>10</b> | <b>Public Service and Administration</b><br><i>Aim: To lead the modernisation of the public service by assisting government departments to implement their management policies, systems and structural solutions, within a generally applicable framework of norms and standards, in order to improve service delivery</i>  | <b>126 626</b> | <b>125008</b> | <b>312</b> | <b>1 306</b> |
| 1         | Administration<br><i>Provide policy and strategic leadership to the public service to enhance the public service's ability to deliver on governments priorities and objectives</i><br><i>Of which</i><br>– International Institute of Administrative Services<br>– International Personnel Management Association<br>– Common Associational Public Administration and Management<br>– African Association for Public Administration and Management<br>– Centre for Training and Research in Administration<br>for Development | 32045          | 31 295        | 193        | 557          |
| 2         | Integrated Human Resources<br><i>Develop and establish human resource management, and facilitate capacity building in the public service through negotiations and related interventions</i>   | 40 380         | 39971         | 65         | 344          |
| 3         | Information and Technology Management<br><i>Ensure the effective use of information and information technology in government, and facilitate the use of information technology for the modernisation of government and the establishment of e-government practices within an acceptable information security environment</i>  | 21 767         | 21 641        | 13         | 113          |
| 4         | Service Delivery Improvement<br><i>Engage in supportive interventions and partnerships, which enhance, in the public service, both efficiency and effectiveness and innovative learning and knowledge-based modes and practices of service delivery</i>   | 27519          | 27251         | 31         | 237          |
| 5         | Anti-Corruption<br><i>Establish partnerships and devise strategies to fight corruption, and enhance ethical conduct and practices in the public service</i>   | 1 907          | 1 903         | 4          |              |
| 6         | International and African Affairs<br><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>  | 3006           | 2 947         | 4          | 55           |

| Vote      |   |               | Current<br>Payments | Transfers    | Capital<br>Payments |
|-----------|---|---------------|---------------------|--------------|---------------------|
|           |   | R'000         | R'000               | R'000        | R'000               |
|           | 7 Auxiliary and Associated Services<br><i>Facilitate transfers to the State Information Technology Agency, a public entity charged with establishing, maintaining, and enhancing governments information technology infrastructure</i><br><i>Of which</i><br>- State Information Technology Agency  | 2             |                     | 2            |                     |
| <b>11</b> | <b>Public Service Commission</b><br><i>Aim: To promote the constitutional values and principles of public administration in the public service</i>  | <b>73081</b>  | <b>72318</b>        | <b>221</b>   | <b>542</b>          |
|           | 1 Administration<br><i>Manage and organise the office of the Public Service Commission</i>  | 31498         | 30889               | 67           | 542                 |
|           | 2 Investigations and Human Resource Reviews<br><i>Enable the commission to undertake labour relations and management improvement, audits and investigations into public administration practices, and to promote anti-corruption and review the implementation of human resource policies in the public service</i>                         | 21 851        | 21 748              | 103          |                     |
|           | 3 Monitoring and Evaluation<br><i>Establish a high standard of public service leadership, good governance and improved service delivery through public participation</i>  | 19732         | 19681               | 51           |                     |
| <b>12</b> | <b>South African Management Development Institute (SAMDI)</b><br><i>Aim: To provide practical, client-driven, organisational development interventions that lead to improved performance and service delivery in the public sector</i>  | <b>40 887</b> | <b>29978</b>        | <b>10104</b> | <b>805</b>          |
|           | 1 Administration<br><i>Facilitate the overall management of SAMDI and provide support services for its organisational functions</i>   | 25492         | 25 712              | 25           | 755                 |
|           | 2 Public Sector Organisational and Staff Development<br><i>Provide a range of interventions that develop organisations, improve their performance, and raise levels of service delivery, through competency-based training and conducting client driven research</i><br><i>Of which</i><br>- Augmentation of SAMDI Training Trading Account | 14395         | 4266                | 10 079       | 50                  |
|           |   |               |                     | 10 073       |                     |
| <b>13</b> | <b>Statistics South Africa</b><br><i>Aim: To collect, process, analyse and disseminate high quality official and other statistical data and information, and co-ordinate the national statistics system, in support of economic growth, socio-economic development, democracy and good governance</i>                                       | <b>503882</b> | <b>477 881</b>      | <b>720</b>   | <b>25281</b>        |
|           | 1 Administration<br><i>Provide corporate support and strategic leadership to the department</i>   | 95777         | 92 378              | 172          | 3227                |
|           | 2 Economic and Social Statistics<br><i>Produce economic and social statistics to meet user requirements</i>   | 107 903       | 103 058             | 144          | 4701                |
|           | 3 Population Census and Statistics<br><i>Produce population statistics and conduct the population census</i>  | 138 148       | 135 826             | 142          | 2 180               |

| Vote      |  |                  | Current<br>Payments | Transfers      | Capital<br>Payments |
|-----------|--|------------------|---------------------|----------------|---------------------|
|           |  | R'000            | R'000               | R'000          | R'000               |
|           | 4 Quality and Integration<br><i>Provide expertise on quality and methodology for official statistics, build capacity for the production and use of official statistics, compile national accounts and analyse statistical data</i>   | 32 800           | 31 691              | 67             | 1 042               |
|           | 5 Statistical Support and Informatics<br><i>Promote and provide better access to official statistics by optimising technology in the production and use of official statistics and by developing provincial capacity to support the production and use of official statistics</i>  | 129 254          | 114 928             | 195            | 14 131              |
| <b>14</b> | <b>Arts and Culture</b><br><i>Aim: To develop and preserve a South African culture to ensure social cohesion and nation building</i>   | <b>1 141 578</b> | <b>191 681</b>      | <b>946 200</b> | 3 697               |
|           | 1 Administration<br><i>Conduct the overall management of the Department, and provide centralised support services</i>  | 39 312           | 37 115              | 59             | 2 138               |
|           | 2 Arts and Culture in Society<br><i>Develop and promote arts and culture in South Africa and mainstream its role in social development</i><br><i>Of which</i><br>– State Theatre<br>– Artscape<br>– Playhouse Company<br>– Performing Arts Centre of the Free State<br>– Market Theatre<br>– Windybrow Theatre<br>– KwaZulu-Natal Philharmonic Orchestra<br>– Cape Philharmonic Orchestra<br>– Gauteng Orchestra<br>– Business Arts South Africa<br>– Promote Arts and Culture in South Africa:<br>Financial Assistance Projects<br>– National Arts Council<br>Specifically and exclusively appropriated<br>– Freedom Day 2004 | 218 153          | 472 76              | 170 554        | 313                 |
|           | 3 National Language Service<br><i>Develop and promote the official languages of South Africa and enhance the linguistic diversity of the country</i><br><i>Of which</i><br>– National Language Service: Financial Assistance Projects<br>– Pan South African Language Board  | 78 049           | 49 592              | 27 717         | 640                 |
|           | 4 Cultural Development and International Co-operation<br><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><br><i>Of which</i><br>– National Film and Video Foundation<br>– Cultural Industries<br>– Promote Arts and Culture Internationally<br>– Investing In Culture  | 148 992          | 19 242              | 129 750        |                     |
|           | 5 Heritage Promotion<br><i>Develop and monitor the implementation of policy, legislation and strategic direction for the identification, conservation and promotion of cultural heritage</i><br><i>Of which</i><br>– National Heritage Council<br>– Northern Flagship Institutions<br>– Iziko Museum of Cape Town  | 593 675          | 8 304               | 585 371        |                     |

| Vote      |  |                   | Current<br>Payments | Transfers         | Capital<br>Payments |
|-----------|--|-------------------|---------------------|-------------------|---------------------|
|           | <ul style="list-style-type: none"> <li>- Natal Museum: Pietermaritzburg</li> <li>- National Museum: Bloemfontein</li> <li>- <i>Die Afrikaanse Taalmuseum</i>: Paarl</li> <li>- The National English Literary Museum: Grahamstown</li> <li>- <i>Voortrekker Museum</i>: Pietermaritzburg</li> <li>- War Museum of the Boer Republics: Bloemfontein</li> <li>- Robben Island Museum: Cape Town</li> <li>- William Humphreys Art Gallery: Kimberley</li> <li>- Engelenburg House Art Collection: Pretoria</li> <li>- Nelson Mandela Museum: Umtata</li> <li>- Constitutional Hill: Johannesburg</li> <li>- Albert Luthuli Project</li> <li>- Khoi-San Project</li> <li>- Freedom Park: Pretoria</li> <li>- South African Heritage Resources Agency</li> <li>- Promotion of Heritage</li> <li>- South African Geographical Names Council</li> <li>- Capital Works</li> </ul> | R'000             | R'000               | R'000             | R'000               |
|           | <ul style="list-style-type: none"> <li>6 National Archives, Records, Meta-Information and Heraldic Services</li> <li><i>Guide, sustain and develop the archival, heraldic and information resources of the nation to empower the people through full and open access to these resources</i></li> <li><i>Of which</i></li> <li>- National Library</li> <li>- South African Library for the Blind</li> <li>- South African Blind Workers Organisation</li> <li>- National Archives of South Africa: Financial Assistance Projects</li> </ul>   | 63 397            | 30 052              | 32 739            | 606                 |
| <b>15</b> | <b>Education</b>   | <b>11 344 957</b> | <b>443333</b>       | <b>10 896 351</b> | <b>5273</b>         |
|           | <i>Aim: To develop, maintain and support a South African education and training system for the 21st century</i>  |                   |                     |                   |                     |
|           | 1 Administration   | 97072             | 94049               | 404               | 2619                |
|           | <i>Provide for policy formulation and the overall management of the Department</i>   |                   |                     |                   |                     |
|           | <i>Of which</i>  |                   |                     |                   |                     |
|           | - Sector Education and Training Authority  |                   |                     | 275               |                     |
|           | 2 Systems Planning   | 36790             | 30522               | 43                | 225                 |
|           | <i>Provide strategic direction in the development, implementation and monitoring of education policies, programmes and projects</i>  |                   |                     |                   |                     |
|           | 3 General Education  | 217677            | 88494               | 128736            | 447                 |
|           | <i>Manage the development, implementation, evaluation and maintenance of national policy, programmes and systems for general education</i>   |                   |                     |                   |                     |
|           | <i>Of which</i>  |                   |                     |                   |                     |
|           | - Guidance, Counselling and Youth Development Centre for Africa: Malawi  |                   |                     | 100               |                     |
|           | Conditional Grants to Provinces  |                   |                     |                   |                     |
|           | - HIV and Aids   |                   |                     | 128 579           |                     |
|           | Specifically and exclusively appropriated  |                   |                     |                   |                     |
|           | - HIV and Aids   |                   | 6000                |                   |                     |
|           | 4 Further Education and Training   | 179614            | 149906              | 28537             | 1 071               |
|           | <i>Provide strategic direction to the further education and training sector and manage the planning, development, evaluation and maintenance of national policy, programmes and systems for further education and training, including national assessments and quality assurance systems</i>   |                   |                     |                   |                     |
|           | <i>Of which</i>  |                   |                     |                   |                     |
|           | - South African Qualifications Authority   |                   |                     | 21 646            |                     |
|           | - Umalusi  |                   |                     | 6815              |                     |

| Vote      |  |                | Current<br>Payments | Transfers      | Capital<br>Payments |
|-----------|--|----------------|---------------------|----------------|---------------------|
|           |  | R'000          | R'000               | R'000          | R'000               |
|           | <p>5 Quality Promotion and Development</p> <p><i>Provide leadership towards the development of policy and special education programmes in support of quality education across the system</i></p> <p><i>Of which</i></p> <p>Conditional Grants to Provinces</p> <p>- Primary School Nutrition Programme</p> <p>Specifically and exclusively appropriated</p> <p>- Primary School Nutrition Programme</p>  | 872 459        | 39 865              | 832 243        | 551                 |
|           | <p>6 Higher Education</p> <p><i>Provide strategic direction and develop policy and regulatory frameworks for an effective and efficient higher education system that contributes to fulfilling South Africa's human resource, research and knowledge needs</i></p> <p><i>Of which</i></p> <p>- Financial assistance to Higher Education Institutions</p> <p>- National Student Financial Aid Scheme</p> <p>- Council on Higher Education</p> <p>- Fulbright Commission</p>   | 9908 545       | 17094               | 9 891 265      | 186                 |
|           | <p>7 Auxiliary and Associated Services</p> <p><i>Co-ordinate and promote effective communication, liaison, international relations, and national and provincial co-operative governance in education</i></p> <p><i>Of which</i></p> <p>- United Nations Organisation for Educational and Scientific Cultures</p>   | 32 800         | 17 603              | 15 023         | 174                 |
| <b>16</b> | <b>Health</b>  | <b>8787865</b> | <b>698402</b>       | <b>6053356</b> | <b>36107</b>        |
|           | <i>Aim: To promote the health of all people in South Africa through a caring and effective national health system based on the primary health care approach</i>  |                |                     |                |                     |
|           | <p>1 Administration</p> <p><i>Provide for the overall management of the Department, and provide strategic planning, legislative and communication services and centralised administrative support</i></p>  | 118716         | 103 630             | 191            | 14895               |
|           | <p>2 Strategic Health Programmes</p> <p><i>Co-ordinate a range of strategic national health programmes through the development of policies, systems and monitoring; and manage and fund key programmes</i></p> <p><i>Of which</i></p> <p>- Medical Research Council</p> <p>- National Health Laboratory Services (cancer register)</p> <p>- Medical Schemes Council</p> <p>- Maternal, Child and Women's Health (Non-Governmental Organisations)</p> <p>- HIV and Aids (Non-Governmental Organisations)</p> <p>- Mental Health (Non-Governmental Organisations)</p> <p>- South African Community Epidemiology Network on Drug Use</p> <p>- South African Federation for Mental Health</p> <p>- Tuberculosis (Non-Governmental Organisations)</p> <p>- Health Systems Trust</p> <p>- South African AIDS Vaccine Initiative</p> <p>- Life Line</p> <p>- Health Systems Trust: Love Life</p> <p>Conditional Grants to Provinces</p> <p>- Integrated Nutrition Programme</p> <p>- Comprehensive HIV and Aids Grant</p> | 1 629 430      | 479 140             | 11431 111      | 7179                |
|           |  |                |                     | 154 388        |                     |
|           |  |                |                     | 304            |                     |
|           |  |                |                     | 2 833          |                     |
|           |  |                |                     | 700            |                     |
|           |  |                |                     | 40 250         |                     |
|           |  |                |                     | 300            |                     |
|           |  |                |                     | 130            |                     |
|           |  |                |                     | 200            |                     |
|           |  |                |                     | 2 800          |                     |
|           |  |                |                     | 2 120          |                     |
|           |  |                |                     | 10000          |                     |
|           |  |                |                     | 12000          |                     |
|           |  |                |                     | 23 000         |                     |
|           |  |                |                     | 112218         |                     |
|           |  |                |                     | 781 612        |                     |

| Vote      |   | R'000          | Current        | Transfers       | Capital       |
|-----------|---|----------------|----------------|-----------------|---------------|
|           |   |                | Payments       |                 | Payments      |
|           |   | R'000          | R'000          | R'000           | R'000         |
|           | <b>3 Health Service Delivery</b>  | <b>7039719</b> | <b>115632</b>  | <b>6910 054</b> | <b>14033</b>  |
|           | <i>Support the delivery of services, primarily in the provincial and local spheres of government</i>  |                |                |                 |               |
|           | <i>Of which</i>   |                |                |                 |               |
|           | - Compensation Fund   |                |                | 9 000           |               |
|           | - Malaria Lebombo Spatial Development Initiative  |                |                | 6 000           |               |
|           | - Council for the Blind   |                |                | 424             |               |
|           | - National Health Laboratory Services   |                |                | 48 879          |               |
|           | - Health Promotion: Non-Governmental Organisations  |                |                | 700             |               |
|           | - Environmental Health  |                |                | 56              |               |
|           | - Medico Legal  |                |                | 85 000          |               |
|           | Conditional Grants to Provinces   |                |                |                 |               |
|           | - Hospital Revitalisation   |                |                | 911 856         |               |
|           | - National Tertiary Services  |                |                | 4273005         |               |
|           | - Health Professions Training and Development   |                |                | 1434132         |               |
|           | - Hospital Management and Quality Improvement   |                |                | 141 832         |               |
| <b>17</b> | <b>Labour</b>   | <b>1191733</b> | <b>798701</b>  | <b>324691</b>   | <b>68341</b>  |
|           | <i>Aim: To play a significant role in reducing unemployment, poverty and inequality through policies and programmes developed in consultation with role-players, aimed at improved economic efficiency and productivity skills development and employment creation, sound labour relations, eliminating inequality and discrimination in the workplace, alleviating poverty in the workplace, as well as employment, and the protection and enhancement of worker rights and benefits</i> |                |                |                 |               |
|           | <b>1 Administration</b>   | <b>251 886</b> | <b>216041</b>  | <b>156</b>      | <b>35669</b>  |
|           | <i>Conduct the overall management of the Department and provide support and advisory services</i>   |                |                |                 |               |
|           | <b>2 Service Delivery</b>   | <b>477 439</b> | <b>444 524</b> | <b>1 392</b>    | <b>31 523</b> |
|           | <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  |                |                | 202             |               |
|           | - Deaf Federation of South Africa   |                |                | 132             |               |
|           | - National Council for the Physical Disabled  |                |                | 162             |               |
|           | <b>3 Employment and Skills Development Services and Human Resources Development</b>   | <b>140 976</b> | <b>79 006</b>  | <b>61 404</b>   | <b>566</b>    |
|           | <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  |                |                | 37 973          |               |
|           | - National Productivity Institute   |                |                | 23247           |               |
|           | <b>4 Labour Policy and Labour Market Programmes</b>   | <b>299 892</b> | <b>59 130</b>  | <b>240 199</b>  | <b>563</b>    |
|           | <i>Establish an equitable and sound labour relations environment and international relations, through research, analysis and evaluation of labour policy and providing data and statistics on the labour market, including support to the social dialogue institutions that promote social dialogue</i>   |                |                |                 |               |
|           | <i>Of which</i>   |                |                |                 |               |
|           | - Commission for Conciliation, Mediation and Arbitration  |                |                | 172 651         |               |
|           | - Development Institute for Training, Support and Education for Labour  |                |                | 8 408           |               |
|           | - Subsidised Work-Centres for the Disabled  |                |                | 32 892          |               |
|           | - National Economic, Development and Labour Council   |                |                | 9 146           |               |
|           | - International Labour Organisation   |                |                | 8 500           |               |
|           | - African Regional Labour Administration Centre   |                |                | 2 523           |               |
|           | - Subsidised Workshops for the Blind  |                |                | 5970            |               |

| Vote      |  |                | Current<br>Payments | Transfers      | Capital<br>Payments |
|-----------|--|----------------|---------------------|----------------|---------------------|
|           |  | R'000          | R'000               | R'000          | R'000               |
|           | <b>5 Social Insurance</b><br><i>Provide for administrative and other support services to the Unemployment Insurance Fund and the Compensation Fund, and manage Government's contributions to the activities of these funds</i><br><i>Of which</i><br>- Unemployment Insurance Fund<br>- Compensation Fund  | 21 540         |                     | 21 540         |                     |
|           |  |                |                     | 7 000          |                     |
|           |  |                |                     | 14 540         |                     |
| <b>18</b> | <b>Science and Technology</b><br><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>   | <b>1276212</b> | <b>109 235</b>      | <b>1165962</b> | <b>1 015</b>        |
|           | <b>1 Administration</b><br><i>Provide policy leadership and advice as well as integrative and executive functions for science and technology and the Department, focused on the implementation of the National Research and Development Strategy, and maintaining a coherent set of indicators relevant to the National System of Innovation</i><br><i>Of which</i><br>- National Advisory Council on Innovation   | 60921          | 55490               | 5 077          | 354                 |
|           |  |                |                     | 5 000          |                     |
|           | <b>2 Technology for Development</b><br><i>Improve quality of life through access to and the spread of technology, and by creating capacity and skills for innovation and the use of indigenous knowledge</i><br><i>Of which</i><br>- Technology Planning and Diffusion<br>- National Public Assets<br>- Indigenous Knowledge Systems<br>- Human Sciences Research Council<br>- Technology for Poverty Alleviation<br>- Learnerships<br>- Enabling technology and agricultural processing | 264 297        | 11 386              | 252 766        | 145                 |
|           |  |                |                     | 47900          |                     |
|           |  |                |                     | 35 000         |                     |
|           |  |                |                     | 10 000         |                     |
|           |  |                |                     | 82 836         |                     |
|           |  |                |                     | 28 000         |                     |
|           |  |                |                     | 4000           |                     |
|           |  |                |                     | 45 000         |                     |
|           | <b>3 International Co-operation and Resources</b><br><i>Take responsibility for the development of bilateral and multilateral co-operation in science and technology to strengthen the National System of Innovation, and for a coherent strategic programme to access overseas development assistance for science and technology in South Africa and on the African Continent</i><br><i>Of which</i><br>- Global Science<br>- Africa Institute of South Africa                          | 46 186         | 12676               | 33360          | 150                 |
|           |  |                |                     | 17000          |                     |
|           |  |                |                     | 16326          |                     |
|           | <b>4 Government Science and Technology System</b><br><i>Provide strategic direction, funding and support for the development and growth of the science and technology institutions of Government</i><br><i>Of which</i><br>- Academy of Science of South Africa  | 18 197         | 13488               | 2535           | 174                 |
|           |  |                |                     | 2 500          |                     |
|           | <b>5 Science and Technology for Competitiveness</b><br><i>Develop the technology missions, human capital and national science activities in support of the National System of Innovation</i><br><i>Of which</i><br>- Biotechnology Strategy<br>- Information Communication Technology<br>- Natural Resources<br>- Advanced Manufacturing<br>- Innovation Fund  | 888 611        | 16195               | 872224         | 192                 |
|           |  |                |                     | 125 000        |                     |
|           |  |                |                     | 9 000          |                     |
|           |  |                |                     | 10000          |                     |
|           |  |                |                     | 21000          |                     |
|           |  |                |                     | 171313         |                     |

| Vote      |   |                | Current<br>Payments | Transfers  | Capital<br>Payments |
|-----------|---|----------------|---------------------|--|---------------------|
|           |   | R'000          | R'000               | R'000  | R'000               |
|           | <ul style="list-style-type: none"> <li>- National Laser Centre</li> <li>- National Energy Research Institute</li> <li>- South African Aids Vaccine Initiative</li> <li>- National Research Foundation</li> <li>- Public Science and Youth</li> <li>- Grant-in-aid: Science missions and human capital</li> <li>- Science Themes</li> </ul>  |                |                     | 18 000<br>10 000<br>15 000<br>450 288<br>11 000<br>5 899<br>25 681 |                     |
| <b>19</b> | <b>Social Development</b>   | <b>4548410</b> | <b>305 848</b>      | <b>4239 146</b>  | <b>3416</b>         |
|           | <i>Aim: To ensure the provision of comprehensive social protection services against vulnerability and poverty within the constitutional and legislative framework and creating an enabling environment for sustainable development. The Department further aims to deliver integrated, sustainable and quality services in partnership with all those committed to building a caring society</i>  |                |                     |  |                     |
| 1         | Administration<br><i>Provide for policy formulation by the Ministry, and top management, and for overall management and support services to the Department</i>  | 70963          | 69418               | 101  | 1 444               |
| 2         | Social Security Policy and Planning<br><i>Develop, co-ordinate and facilitate the implementation of policies and strategies, and facilitate financial planning for social security in line with the national macro-economic goals and developmental objectives</i><br><br><i>Of which</i><br>- International Social Security Association Membership   | 12954          | 12243               | 483<br>470   | 228                 |
| 3         | Grant Systems and Administration<br><i>Design strategies and operational systems to ensure that services are provided to social assistance and disaster relief beneficiaries</i><br><br><i>Of which</i><br>- Disaster Pellet Fund<br>- Social Relief Fund<br>- Conditional Grant to Provinces<br>- Child Support Extension Grant  | 3791 041       | 125 345             | 3665032<br>10000<br>5000<br>3650000                                | 664                 |
| 4         | Social Security Service Delivery Assurance<br><i>Monitor and evaluate service delivery, assess impact of policies, ensure compliance, and minimise fraud</i>  | 29 357         | 28 969              | 23   | 365                 |
| 5         | Welfare Services Transformation<br><i>Facilitate transformation of development-orientated social welfare services to vulnerable individuals, households and communities</i><br><br><i>Of which</i><br>- International Council on Alcohol and Addiction<br>- International Federation for the Aged<br>- United Nations: Drug Abuse Control<br>- Rehabilitation International<br>- Transfers to Non-Governmental Organisations<br>- National Councils | 17921          | 12081               | 5577<br>11<br>11<br>22<br>6<br>1 060<br>4452                       | 263                 |
| 6         | Children, Families and Youth Development<br><i>Ensure the protection and empowerment of vulnerable children, youth and families</i><br><br><i>Of which</i><br>- International Social Services   | 15521          | 15265               | 97<br>80   | 159                 |
| 7         | Poverty Alleviation<br><i>Develop, implement and monitor strategies for poverty alleviation, undertake community development programmes and support non-profit organisations</i><br><br><i>Of which</i><br>- National Development Agency<br>- Conditional Grant to Provinces<br>- Food Emergency Relief   | 521 210        | 23570               | 497495<br>109 481<br>388000  | 145                 |

| Vote      |  | R'000          | Current        | Transfers      | Capital        |
|-----------|--|----------------|----------------|----------------|----------------|
|           |  |                | Payments       |                | Payments       |
|           |  | R'000          | R'000          | R'000          | R'000          |
| 8         | <b>HIV and AIDS</b><br>Develop policies, strategies and programmes aimed at mitigating the social impact of HIV and Aids<br><i>Of which</i><br>Conditional Grant to Provinces<br>– HIV and Aids (Community-based Care)   | 78290          | 8022           | 70187          | 81             |
| 9         | <b>Population and Development</b><br>Support and facilitate collaboration to ensure the implementation of the population policy, and monitor and evaluate progress with achieving the policy objectives<br><i>Of which</i><br>– International Membership Fees to Regional Institute for Population Studies   | 11153          | 10935          | 151            | 67             |
| <b>20</b> | <b>Sport and Recreation South Africa</b><br><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>  | <b>286 221</b> | <b>56612</b>   | <b>227 281</b> | <b>2328</b>    |
| 1         | <b>Administration</b><br><i>Provide for the management of Sport and Recreation South Africa</i>  | 22901          | 21 192         | 21             | 1 688          |
| 2         | <b>Funding, Policy and Liaison</b><br><i>Contribute towards an active and winning nation by developing and implementing policies, and establishing co-ordinated and integrated programmes and structures that will support broad based participation and development of potential talent for upward mobility into competitive, high performance sport</i><br><i>Of which</i><br>– South African Sports Commission<br>– South African Institute for Drug Free Sport<br>– Health Systems Trust: Love Life Games<br>– Boxing South Africa<br>– Sport Federations<br>Conditional Grant to Provinces<br>– Mass Sport and Recreation Participation Programme | 126 050        | 30479          | 94986          | 585            |
| 3         | <b>Building for Sport and Recreation</b><br><i>Contribute to increased participation in sport and recreation activities</i><br><i>Of which</i><br>Conditional Grant to Local Government<br>– Building for Sport and Recreation Specifically and exclusively appropriated<br>– Sport and Recreation Facilities (Sport promotion and facility management training)   | 137 270        | 4941           | 132 274        | 55             |
| <b>21</b> | <b>Correctional Services</b><br><i>Aim: To contribute towards maintaining and protecting a just, peaceful and safe society by enforcing court-imposed sentences, detaining prisoners in safe custody, and promoting the social responsibility in, and the human development of all prisoners and persons subject to community corrections</i>  | <b>8407789</b> | <b>7116818</b> | <b>35659</b>   | <b>1255312</b> |
| 1         | <b>Administration</b><br><i>Provide the administrative, management, financial, information communication technology, service evaluation, investigative and support functions required for all service delivery by the department in support of the functions of the Ministry</i><br><i>Of which</i><br>– Sector Education and Training Authority   | 2707337        | 2617550        | 6335           | 63452          |
| 2         | <b>Security</b><br><i>Provide safe and healthy conditions for all persons incarcerated, in conditions consistent with human dignity. Provide security for personnel and the public</i>   | 2707 660       | 2693881        | 8099           | 5680           |

| Vote      |  |                   | Current<br>Payments | Transfers       | Capital<br>Payments |
|-----------|--|-------------------|---------------------|-----------------|---------------------|
|           |  | R'000             | R'000               | R'000           | R'000               |
| 3         | <b>Corrections</b><br><i>Provide needs-based correctional sentence plans, based on the assessed security risk and criminal profile of individuals, focusing on the individual's specific offence, and targeting all elements associated with the offending behaviour</i>   | 503 255           | 498 568             | 11 810          | 2878                |
| 4         | <b>Care</b><br><i>Maintain the well-being of incarcerated persons by providing for physical fitness, nutrition, social links with families and society, spiritual and moral well-being, psychological well-being and health care, based on needs</i>   | 765 685           | 758 774             | 843             | 6 068               |
| 5         | <b>Development</b><br><i>Provide opportunities for social development and the development of social conscience, vocational and technical training, recreation, sports, and education, to promote the development of personal and social competencies that will enable offenders to reintegrate into communities as productive citizens</i><br><i>Of which</i><br>- Cash Payment: Gratuities Earnings       | 407 889           | 371 297             | 15856           | 20736               |
| 6         | <b>After-Care</b><br><i>Provide services to incarcerated persons preparing to complete their sentences, to facilitate their effective reintegration into their communities and to promote general social acceptance of released offenders</i><br><i>Of which</i><br>- Cash Payment: Indigence Grant  | 318729            | 315252              | 2239            | 1238                |
| 7         | <b>Facilities</b><br><i>Provide, maintain and upgrade the physical infrastructure required for those legally entrusted to the department's care, as well as what is required by personnel, aiming at ensuring that facilities are available to meet the department's rehabilitation responsibilities and objectives</i><br><i>Of which</i><br>Specifically and exclusively appropriated<br>- Capital Works | 1 622 151         | 474 258             | 477             | 1147416             |
|           | <b>Internal Charges</b>  | -624918           | -612762             |                 | -12156              |
| <b>22</b> | <b>Defence</b><br><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>   | <b>20 257 326</b> | <b>11 957 772</b>   | <b>8232 641</b> | <b>66913</b>        |
| 1         | <b>Administration</b><br><i>Conducts the policy development, management and administration of the Department</i>   | 719 700           | 718 760             | 940             |                     |
| 2         | <b>Landward Defence</b><br><i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa</i>  | 3325 508          | 3318392             | 7 116           |                     |
| 3         | <b>Air Defence</b><br><i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa</i>  | 2222296           | 2220483             | 1 813           |                     |
| 4         | <b>Maritime Defence</b><br><i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa</i>  | 1 092 571         | 1 090 967           | 1 604           |                     |

| Vote      |  |                | Current<br>Payments | Transfers      | Capital<br>Payments |
|-----------|--|----------------|---------------------|----------------|---------------------|
|           |  | R'000          | R000                | R'000          | R000                |
|           | 5 Military Health Support<br><i>Provide prepared and supported medical combat support elements and services</i>  | 1 305 559      | 1 303 912           | 1 647          |                     |
|           | 6 Defence Intelligence<br><i>Provide a defence intelligence and counter-intelligence capability</i>  | 145 820        | 145 639             | 181            |                     |
|           | 7 Joint Support<br><i>Provide joint support capabilities and services to the department</i><br><i>Of which</i>   | 2303398        | 1 941 389           | 295 396        | 66913               |
|           | - St Johns Ambulance Brigade   |                |                     | 40             |                     |
|           | - South African First Aid League   |                |                     | 35             |                     |
|           | - Medical Fund   |                |                     | 275            |                     |
|           | - Part Time Force Council  |                |                     | 2461           |                     |
|           | - Defence, Intelligence, Diplomacy and Trade Education<br>and Training   |                |                     | 6100           |                     |
|           | - Armaments Corporation of South Africa Ltd  |                |                     | 284 098        |                     |
|           | 8 Command and Control<br><i>Provide and maintain an operational command and control capability for the operational deployment of combat forces</i><br><i>Of which</i>  | 1218866        | 1 218 530           | 336            |                     |
|           | Specifically and exclusively appropriated  |                |                     |                |                     |
|           | - Peace support operations   |                | 700 000             |                |                     |
|           | 9 Special Defence Account<br><i>Provide for special defence activities and purchases</i><br><i>Of which</i>  | 7923608        |                     | 7923608        |                     |
|           | - Special Defence Account  |                |                     | 7923608        |                     |
|           | Specifically and exclusively appropriated  |                |                     |                |                     |
|           | - Strategic procurement programme  |                |                     | 5 501 866      |                     |
|           | - Maritime helicopters   |                |                     | 262 401        |                     |
| <b>23</b> | <b>Independent Complaints Directorate</b><br><i>Aim: To investigate complaints of misconduct and criminality allegedly committed by members of the South African Police Service and Municipal Police Services, and to propose reforms to reduce the incidence of the behaviour that gives rise to such complaints</i>  | <b>42 114</b>  | <b>41 055</b>       | <b>89</b>      | <b>970</b>          |
|           | 1 Administration<br><i>Provide for the overall management, policy development and organisation of the Independent Complaints Directorate, in line with government prescripts</i><br><i>Of which</i>  | 12564          | 12 312              | 51             | 201                 |
|           | - Police, Private Security, Legal and Correctional Services  |                |                     | 29             |                     |
|           | 2 Investigation of Complaints<br><i>Investigate deaths in police custody and as a result of police action, and any complaints of misconduct, criminality and corruption allegedly committed by a police officer</i>  | 20 103         | 19 684              | 27             | 392                 |
|           | 3 Information Management and Research<br><i>Receive, register and process complaints of misconduct, criminality and corruption by a police officer as well as notifications of police-related deaths. Monitor the implementation of the Domestic Violence Act by the South African Police Service and the Municipal Police Services. Manage all information, and recommend solutions to inherent policing problems</i> | 9 447          | 9059                | 11             | 377                 |
| <b>24</b> | <b>Justice and Constitutional Development</b><br><i>Aim: To uphold and protect the Constitution and the rule of law, and to render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa</i>  | <b>5054417</b> | <b>4009636</b>      | <b>616 907</b> | <b>427 874</b>      |

| Vote      |  |                  | Current<br>Payments | Transfers  | Capital<br>Payments |
|-----------|--|------------------|---------------------|--|---------------------|
|           |  | R'000            | R'000               | R'000  | R'000               |
| 1         | <b>Administration</b><br><i>Manage the department, develop strategies and policies, and do research, including improving legislation and making amendments to the Constitution</i><br><i>Of which</i><br>- United Nations Institution for Unification of Private Law   | 574 067          | 543 626             | 3 112  | 27 329              |
| 2         | <b>Court Services</b><br><i>Provide and manage efficient court facilities, and facilitate the resolution of criminal, civil and family law matters in South Africa</i><br><i>Of which</i><br>Specifically and exclusively appropriated<br>- Protection of Vulnerable Groups<br>- Capital Works<br>- Infrastructure: Maintenance and Upgrading of Court Infrastructure<br>- Infrastructure: Physical Security of Courts   | 2963 571         | 2010686             | 4466   | 348419              |
| 3         | <b>State Legal Services</b><br><i>Provide legal services to government, and facilitate constitutional amendments through developing and promoting appropriate legislation</i>  | 216 610          | 211 804             | 492  | 4314                |
| 4         | <b>National Prosecuting Authority</b><br><i>Provide a co-ordinated prosecuting service, protect certain witnesses, and investigate serious unlawful conduct committed in an organised manner</i>   | 1 146 559        | 1 128 836           | 2 260  | 15 453              |
| 5         | <b>Auxiliary and Associated Services</b><br><i>Render a variety of auxiliary services associated with the department's aims, and provide for transfer payments to constitutional institutions, the Legal Aid Board, the Special Investigating Unit, the Represented Political Parties' Fund and the President's Fund</i><br><br><i>Of which</i><br>- South African Human Rights Commission<br>- Commission on Gender Equality<br>- Special Investigating Unit<br>- Legal Aid Board<br>- Public Protector<br>- President's Fund<br>- Represented Political Parties Fund | 753 610          | 1 146 84            | 606 577  | 32349               |
|           |  |                  |                     | 37 653<br>21 390<br>37 194<br>390 525<br>49 160<br>1<br>70 652 |                     |
| <b>25</b> | <b>Safety and Security</b><br><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>   | <b>24509 656</b> | <b>22982339</b>     | <b>393 729</b>   | <b>1133 588</b>     |
| 1         | <b>Administration</b><br><i>Provide for developing departmental policy and managing the department, including administrative support</i>   | 7053069          | 6427 922            | 153 270  | 471 877             |
| 2         | <b>Visible Policing</b><br><i>Enable the services at police stations to institute and preserve safety and security and provide for specialised interventions and policing of South Africa's borders</i>  | 12 239 943       | 11 465 524          | 205 043  | 569 376             |
| 3         | <b>Detective Services</b><br><i>Enable the investigative work of the South African Police Service, including support to investigators in terms of forensic evidence and the Criminal Record Centre</i>   | 4 021 815        | 3924398             | 26 638   | 70 779              |

## Act No. 15, 2004

## APPROPRIATION ACT, 2004

| Vote      |  |                | Current<br>Payments | Transfers      | Capital<br>Payments |
|-----------|--|----------------|---------------------|----------------|---------------------|
|           |  | R'000          | R'000               | R'000          | R'000               |
|           | 4 Crime Intelligence<br><i>Provide for the management of crime intelligence, the analysis of crime information, and technical support for crime prevention operations and investigations</i>   | 677678         | 662780              | 6411           | 8487                |
|           | 5 Protection and Security Services<br><i>Render a protection and security service to all identified dignitaries and government interests</i><br><br><i>Of which</i><br>Specifically and exclusively appropriated<br>– Establishment of the Division: Protection and Security Services  | 517 151        | 501 715             | 2367           | 13069               |
|           |  |                | 60 000              |                |                     |
| <b>26</b> | <b>Agriculture</b><br><i>Aim: To lead and support sustainable agriculture and promote rural development through ensuring access to sufficient, safe and nutritious food; eliminating skewed participation and inequity in the sector; maximising growth, employment and income in agriculture; enhancing the sustainable management of natural agricultural resources and ecological systems; ensuring effective and efficient governance; and ensuring knowledge and information management</i> | <b>1306228</b> | <b>678 407</b>      | <b>594 600</b> | <b>33 221</b>       |
|           | 1 Administration<br><i>Provide the Department with political and strategic leadership, and management and administration services</i>  | 157798         | 137073              | 264            | 20461               |
|           | 2 Farmer Support and Development<br><i>Promote stability, competitiveness, growth and transformation in the agricultural sector by developing policies governing farmer settlement, food security, rural development, the registration of co-operatives and agricultural risk and disaster management</i><br><i>Of which</i><br>– Ncera Farms (Pty) Ltd<br>Conditional Grant to Provinces<br>– Comprehensive Agriculture Support Programme   | 260 936        | 58 121              | 202 315        | 500                 |
|           |  |                |                     | 2 240          |                     |
|           |  |                |                     | 200 000        |                     |
|           | 3 Agricultural Trade and Business Development<br><i>Develop policies governing access to national and international markets, and promote black economic empowerment in the sector</i><br><i>Of which</i><br>– National Agricultural Marketing Council<br>– Organisational Development<br>– Grain Industry Project Management   | 43137          | 31 690              | 11 447         |                     |
|           |  |                |                     | 10601          |                     |
|           |  |                |                     | 500            |                     |
|           |  |                |                     | 300            |                     |
|           | 4 Economic Research and Analysis<br><i>Provide the necessary information for developing and monitoring the agricultural sector</i>   | 22 486         | 22 442              | 44             |                     |
|           | 5 Agricultural Production<br><i>Promote agricultural research, productivity and sustainability</i><br><i>Of which</i><br>– Agricultural Research Council   | 371 653        | 33225               | 338 428        |                     |
|           |  |                |                     | 338 393        |                     |
|           | 6 Sustainable Resources Management and Use<br><i>Develop, implement and monitor policies for the management and use of land and water resources in agriculture</i><br><i>Of which</i><br>Conditional Grant to Provinces<br>– LandCare Programme<br>Specifically and exclusively appropriated<br>– LandCare projects  | 165 469        | 133 073             | 27 248         | 5 148               |
|           |  |                | 32900               | 27 100         |                     |

| Vote      |  |                | Current<br>Payments | Transfers      | Capital<br>Payments |
|-----------|--|----------------|---------------------|----------------|---------------------|
|           |  | R'000          | R'000               | R'000          | R'000               |
|           | 7 National Regulatory Services<br><i>Develop and monitor risk management policies for the control of animal and plant diseases, food safety and the use of genetically modified organisms</i>  | 194 656        | 188 112             | 344            | 6200                |
|           | 8 Communication and Information Management<br><i>Manage and co-ordinate communication, education and international relations</i><br><i>Of which</i>  | 82797          | 67432               | 14498          | 867                 |
|           | - Office International des Epizooties  |                |                     | 510            |                     |
|           | - International Seed Testing Association   |                |                     | 53             |                     |
|           | - Organisation for Economic Co-operation and Development   |                |                     | 93             |                     |
|           | - International Union for the protection of new varieties of Plants  |                |                     | 280            |                     |
|           | - International Grains Council   |                |                     | 130            |                     |
|           | - Office International de le Vigne et du Vin   |                |                     | 380            |                     |
|           | - Plant Genetic Resources Centre   |                |                     | 405            |                     |
|           | - Food and Agriculture Organisation of the United Nations  |                |                     | 8 500          |                     |
|           | - International Commission of Agricultural Engineering   |                |                     | 50             |                     |
|           | - Consultative Group on International Agricultural Research  |                |                     | 3200           |                     |
|           | - Commonwealth Agricultural Bureau International   |                |                     | 204            |                     |
|           | - Regional Early Warning Unit for Food Security  |                |                     | 330            |                     |
|           | - Regional Food Security Training Programme  |                |                     | 250            |                     |
|           | 9 Programme Planning, Monitoring and Evaluation<br><i>Consolidate and support strategic and operational management in the Department</i>   | 7296           | 7239                | 12             | 45                  |
| <b>27</b> | <b>Communications</b><br><i>Aim: To formulate policy and ensure its implementation for the telecommunications, postal and broadcasting services, and to control transfers to the South African Post Office, the South African Broadcasting Corporation, the Independent Communications Authority of South Africa, the National Electronic Media Institute of South Africa and the Universal Service Agency</i> | <b>875 200</b> | <b>202 463</b>      | <b>647 224</b> | <b>25513</b>        |
|           | 1 Administration<br><i>Provide for policy formulation by management, carry out other functions including financial control and internal audit, manage human resources and provide other support services</i>   | 91 269         | 138 688             | 184            | 2397                |
|           | 2 Telecommunications Policy<br><i>Formulate telecommunications policy, manage Government's shareholding interest in Telkom SA Ltd and its subsidiaries and control transfers to the Universal Service Agency and Universal Service Fund</i><br><br><i>Of which</i>   | 134 649        | 53 180              | 59464          | 22005               |
|           | - Sector Education and Training Authority  |                |                     | 2 350          |                     |
|           | - Universal Service Fund   |                |                     | 26230          |                     |
|           | - Advanced Institute for ICT   |                |                     | 13000          |                     |
|           | - Multi Purpose Community Centres  |                |                     | 2000           |                     |
|           | - Universal Service Agency   |                |                     | 15884          |                     |
|           | Specifically and exclusively appropriated  |                |                     |                | 20000               |
|           | - Emergency Call Centres   |                |                     |                |                     |
|           | 3 Postal Services<br><i>Develop and monitor the implementation of policy in the postal sector, manage the shareholding in the SA Post Office Ltd and its subsidiaries and oversee the Postal Regulator</i><br><br><i>Of which</i>  | 356490         | 39421               | 316445         | 624                 |
|           | - South African Post Office Limited: Public Internet Terminals   |                |                     | 8 480          |                     |
|           | - South African Post Office Limited: Extension of services   |                |                     | 7 950          |                     |
|           | - South African Post Office Limited: Post Office subsidy   |                |                     | 300000         |                     |

| Vote      |  |                | Current<br>Payments | Transfers      | Capital<br>Payments |
|-----------|--|----------------|---------------------|----------------|---------------------|
|           |  | R'000          | R'000               | R'000          | R'000               |
|           | <p>4 Multi-Media Services Policy</p> <p><i>Formulate broadcasting policy, manage the shareholding in the South African Broadcasting Corporation and control and monitor the transfers to the South African Broadcasting Corporation, the National Electronic Media Institute of South Africa and the Independent Communications Authority of South Africa</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>- South African Broadcasting Corporation: Public Broadcaster</li> <li>- South African Broadcasting Corporation: Channel Africa</li> <li>- South African Broadcasting Corporation: Community Radio Stations</li> <li>- South African Broadcasting Corporation: Programme Production</li> <li>- Independent Communications Authority of South Africa</li> <li>- National Electronic Media Institute of South Africa</li> </ul> | 285 668        | 14368               | 271 130        | 170                 |
|           | <p>5 Auxiliary and Associated Services</p> <p><i>Provide research and support services to promote the Department's aim</i></p>   | 7124           | 6806                | 1              | 317                 |
| <b>28</b> | <p><b>Environmental Affairs and Tourism</b></p> <p><i>Aim: To lead and support environmental management and tourism in the interest of sustainable development for all</i></p>   | <b>1623407</b> | <b>370 971</b>      | <b>1207891</b> | <b>44 545</b>       |
|           | <p>1 Administration</p> <p><i>Provide for the strategic leadership of the department, as well as for a variety of essential support services, such as financial and human resource management</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>- Council for Scientific and Industrial Research</li> </ul>  | 105655         | 95764               | 614            | 9277                |
|           | <p>2 Environmental Quality and Protection</p> <p><i>Provide all South Africans with an environment that is not harmful to health and well-being</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>- South African Weather Service</li> <li>- Section 21 Company - Plastic Bags</li> </ul>  | 171 822        | 54 238              | 116 962        | 622                 |
|           | <p>3 Marine and Coastal Management</p> <p><i>Guide the development and conservation of the marine and coastal environment, and ensure that the use of marine and coastal resources is sustainable, utilised, regulated and that compliance is enforced</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>- Marine Living Resources Fund</li> </ul>   | 271 961        | 102 582             | 169 379        |                     |
|           | <p>4 Tourism</p> <p><i>Policy implementation and marketing for the tourism industry and implementing programmes linked to the regulation, transformation, growth and development of the tourism industry</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>- International Tourism Marketing</li> <li>- South African Tourism</li> </ul>   | 375 621        | 33424               | 341 872        | 325                 |
|           | <p>5 Biodiversity and Conservation</p> <p><i>Promote and conserve South Africa's biodiversity as well as conservation management to protect and sustainably utilise South Africa's natural resources</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>- South African National Parks</li> <li>- National Botanical Institute</li> <li>- Greater St. Lucia Wetland Park Authority</li> </ul>   | 276 816        | 37 093              | 239 031        | 692                 |

| Vote      |  |                | Current<br>Payments | Transfers       | Capital<br>Payments |
|-----------|--|----------------|---------------------|-----------------|---------------------|
|           |  | R'000          | R'000               | R'000           | R'000               |
|           | <p>6 Auxiliary and Associated Services</p> <p><i>Promote job creation through poverty relief projects, such as sustainable land based livelihoods, coast care, people and parks, growing a tourism economy and cleaning up South Africa</i></p> <p>Of which</p> <ul style="list-style-type: none"> <li>- Coastal Management, Tourism Infrastructure and Tourism Product Development</li> <li>- Waste Management Biodiversity and Conservation</li> </ul> | 421 532        | 47 870              | 340 033         | 33 629              |
|           |  |                |                     | 340 000         |                     |
| <b>29</b> | <b>Housing</b>   | <b>4848941</b> | <b>196 847</b>      | <b>4649 140</b> | <b>2 954</b>        |
|           | <i>Aim: To determine, finance, promote, co-ordinate, communicate and monitor the implementation of policy for housing and human settlement</i>   |                |                     |                 |                     |
|           | 1 Administration   | 66833          | 65 100              | 76              | 1 657               |
|           | <i>Provide strategic leadership and administrative and management support services to the department. Promote and facilitate the flow of information between the department and its stakeholders</i>   |                |                     |                 |                     |
|           | 2 Policy Planning and Research   | 22 139         | 21 683              | 86              | 370                 |
|           | <i>Develop sound national human settlement and housing policies, supported by research and underpinned by an appropriate legislative framework</i>   |                |                     |                 |                     |
|           | Of which   |                |                     |                 |                     |
|           | - Habitat Foundation   |                |                     | 65              |                     |
|           | 3 Programme Management   | 152 477        | 32350               | 119 792         | 335                 |
|           | <i>Manage national housing and human settlement programmes to enable, support and promote the implementation of subsidised housing projects</i>  |                |                     |                 |                     |
|           | Of which   |                |                     |                 |                     |
|           | - Phasing out of Subsidy Programmes  |                |                     | 4 228           |                     |
|           | - Conditional Grant to Provinces   |                |                     | 115 540         |                     |
|           | - Human Settlement and Redevelopment Programme   |                |                     |                 |                     |
|           | 4 Housing Sector Performance   | 92 240         | 36447               | 55 578          | 215                 |
|           | <i>Monitor the implementation and performance of national housing policies and programmes. Evaluate and assess their impact on beneficiaries, the environment and the three tiers of government</i>  |                |                     |                 |                     |
|           | Of which   |                |                     |                 |                     |
|           | - National Housing Finance Corporation   |                |                     | 1               |                     |
|           | - Servcon  |                |                     | 37166           |                     |
|           | - Social Housing Foundation  |                |                     | 15 347          |                     |
|           | - National Urban Reconstruction and Housing Agency   |                |                     | 3 034           |                     |
|           | - People's Housing Partnership Trust   |                |                     | 1               |                     |
|           | 5 Housing Equity   | 5612           | 5331                | 5               | 276                 |
|           | <i>Eradicate discrimination and unfair practices to do with access to housing finance, by implementing and administering the Home Loan and Mortgage Disclosure Act (Act N. 63 of 2000) (HLAMDA) and its regulations</i>  |                |                     |                 |                     |
|           | 6 Housing Development Funding  | 4509640        | 35936               | 4473603         | 101                 |
|           | <i>Fund national housing programmes in terms of the Housing Act (Act No. 107 of 1997)</i>  |                |                     |                 |                     |
|           | Of which   |                |                     |                 |                     |
|           | - Conditional Grants to Provinces  |                |                     |                 |                     |
|           | - Housing Subsidy  |                |                     | 4473597         |                     |
| <b>30</b> | <b>Land Affairs</b>  | <b>1788152</b> | <b>670 126</b>      | <b>1 086327</b> | <b>31 699</b>       |
|           | <i>Aim: To provide an equitable and sustainable land dispensation that promotes social and economic development</i>  |                |                     |                 |                     |
|           | 1 Administration   | 187439         | 171 147             | 225             | 16067               |
|           | <i>Provide strategic and logistical support in the form of executive and corporate services</i>  |                |                     |                 |                     |

| Vote      |   |                | Current<br>Payments | Transfers                     | Capital<br>Payments |
|-----------|---|----------------|---------------------|-------------------------------|---------------------|
|           |   | R'000          | R'000               | R'000                         | R'000               |
|           | 2 Surveys and Mapping<br><i>Provide national mapping, aerial photography and other imagery and national control survey systems in support of national infrastructure and sustainable development. Provide technical services to reach land reform targets</i>   | 72786          | 68213               | 73                            | 4 500               |
|           | 3 Cadastral Surveys<br><i>Provide cadastral survey control and information services</i>   | 82558          | 76396               | 172                           | 5990                |
|           | 4 Restitution<br><i>Take responsibility for the settlement of land restitution claims in accordance with the provisions of the Restitution of Land Rights Act (Act No. 22 of 1994), and provide support to beneficiaries</i><br><i>Of which</i><br>- Restitution Grants   | 933225         | 156218              | 775 236                       | 1595                |
|           | 5 Land Reform<br><i>Take responsibility for the provision of sustainable land redistribution programmes, tenure security for all occupiers of land in South Africa, public land information, and the management of state land</i><br><br><i>Of which</i><br>- Land Reform Grants<br>- KwaZulu-Natal Ingonyama Trust Board<br>- Khula Land Reform Credit Facility                          | 473760         | 163787              | 309119<br>308 028<br>900<br>1 | 854                 |
|           | 6 Spatial Planning and Information<br><i>Provide for land use management systems, spatial plans and spatial information</i>   | 19262          | 19143               | 26                            | 93                  |
|           | 7 Auxiliary and Associated Services<br><i>Augment the Registration of Deeds Trading Account, acquiring vehicles for departmental use and departmental capital works, and providing for a contribution to the Public Sector Education and Training Authority (PSETA)</i><br><i>Of which</i><br>- Registration of Deeds Trading Account<br>- Public Sector Education and Training Authority | 19 122         | 15222               | 1 300<br>1<br>1 299           | 2 600               |
| <b>31</b> | <b>Minerals and Energy</b><br><i>Aim: To formulate and implement an overall minerals and energy policy in order to ensure the optimum utilisation of mineral and energy resources</i>   | <b>1934494</b> | <b>398 690</b>      | <b>1 530 414</b>              | <b>5390</b>         |
|           | 1 Administration<br><i>Provide support to the Department and its management</i><br><i>Of which</i><br>- Leave Payments  | 92417          | 85436               | 1 931<br>1 800                | 5050                |
|           | 2 Promotion of Mine Health and Safety<br><i>Has a statutory mandate to protect the health and safety of mine employees and people affected by mining activities</i><br><i>Of which</i><br>- Mine Health and Safety Council  | 99633          | 95301               | 3 992<br>3 816                | 340                 |
|           | 3 Mineral Development<br><i>Transform and promote sustainable development in the minerals and mining industry for the benefit of all South Africans</i><br><i>Of which</i><br>- Industrial Development Corporation of South Africa Ltd  | 159808         | 144401              | 15407<br>15250                |                     |

| Vote      |   |                | Current<br>Payments | Transfers  | Capital<br>Payments |
|-----------|---|----------------|---------------------|--|---------------------|
|           |   | R'000          | R'000               | R'000  | R'000               |
|           | <b>4 Energy Management</b><br><i>Energy Management develops all energy resources and promotes the optimum utilisation thereof to maximise their contribution to social and economic development</i>   | 73 623         | 73 552              | 71   |                     |
|           | <b>5 Associated Services</b><br><i>Provide related services in support of the Department's mandate through the funding of statutory bodies and organizations</i><br><i>Of which</i><br>- National Nuclear Regulator<br>- Electricity Distribution Industry Holdings Company<br>- SA Nuclear Energy Corporation Ltd.<br>- Eskom<br>- Assistance to Mines<br>- Council for Mineral Technology<br>- Council for Geosciences<br>Conditional Grant to Local Government<br>- Integrated National Electrification Programme  | 1 509 013      |                     | 1 509 013  |                     |
|           |   |                |                     | 8 067<br>54 000<br>179 901<br>819 829<br>33 401<br>88 632<br>77 606<br>247 577 |                     |
| <b>32</b> | <b>Trade and industry</b><br><i>Aim: To lead and facilitate access to sustainable economic activity and employment for all South Africans through its understanding of the economy, its knowledge of economic opportunities and potential and its anticipation of the future. The department also aims to catalyse economic transformation and development; and to provide a predictable, competitive, equitable and socially-responsible environment for investment, enterprise and trade, for economic citizens. In this way the department will contribute towards achieving government's vision of an adaptive economy characterised by accelerated economic growth, employment creation and greater equity by 2014</i> | <b>2848423</b> | <b>639 161</b>      | <b>2195593</b>   | <b>13669</b>        |
|           | <b>1 Administration</b><br><i>Provide strategic leadership to the department and associated entities and facilitate the successful implementation of the department's mandate</i><br><i>Of which</i><br>- Industrial Development Corporation: Fund for Research into Industrial Development, Growth and Equity<br>- Sector Education and Training Authority<br>- Council for Scientific and Industrial Research: Delight Project<br>- National Supplies Procurement Fund<br>- Integrated Business Register<br>- Government Motor Transport  | 236 141        | 222 617             | 7244   | 6280                |
|           | <b>2 International Trade and Economic Development</b><br><i>Develop trade and investment links with key economies globally, and promote economic development, through negotiating preferential trade agreements, supporting a strong and equitable multilateral trading system, and fostering economic integration with the continent within the Nepad framework</i><br><i>Of which</i><br>- World Trade Organisation<br>- Organisation for the Prohibition of Chemical Weapons<br>- Protechnik Laboratories<br>- International Trade Administration Commission<br>- Development Bank of Southern Africa: Regional Spatial Development Initiatives  | 97 900         | 37 248              | 60 527   | 125                 |
|           | <b>3 Enterprise and Industry Development</b><br><i>Provide leadership in the development of policies and strategies that create an enabling environment for competitiveness, equity and enterprise development</i><br><br><i>Of which</i><br>- Council for Scientific and Industrial Research - Research contribution<br>- National Manufacturing Advisory Centre Coordinating Body   | 1015878        | 67 572              | 947 486  | 820                 |
|           |   |                |                     | 348 326<br>80000   |                     |

| Vote |  |         | Current<br>Payments | Transfers | Capital<br>Payments |
|------|--|---------|---------------------|-----------|---------------------|
|      |  | R'000   | R'000               | R'000     | R'000               |
|      | - National Research Foundation: Technology and Human Research for Industry Programme   |         |                     | 135 000   |                     |
|      | - Industrial Development Corporation: Support Programme for Industrial Innovation  |         |                     | 83 000    |                     |
|      | - Godisa Trust: Technology Incubator Development   |         |                     | 48 654    |                     |
|      | - Council for Scientific and Industrial Research: Technology Transfer Centre   |         |                     | 2 000     |                     |
|      | - Council for Scientific and Industrial Research: Technology Transfer Capital Guarantee Fund   |         |                     | 2 000     |                     |
|      | - Council for Scientific and Industrial Research: Technology Venture Capital   |         |                     | 10 000    |                     |
|      | - Council for Scientific and Industrial Research: Technology for Women in Business   |         |                     | 6 000     |                     |
|      | - Council for Scientific and Industrial Research: National Cleaner Production Centre   |         |                     | 1 000     |                     |
|      | - South African Bureau of Standards - Research contribution  |         |                     | 98 099    |                     |
|      | - South African National Accreditation System  |         |                     | 6 000     |                     |
|      | - Council for Scientific Industrial Research: National Measuring Standards   |         |                     | 32 860    |                     |
|      | - South African Bureau of Standards - Small Business Technical Consulting  |         |                     | 2 000     |                     |
|      | - National Productivity Institute: Workplace Challenge   |         |                     | 7 000     |                     |
|      | - Khula  |         |                     | 25 000    |                     |
|      | - Ntsika Enterprise Promotion Agency   |         |                     | 40 000    |                     |
|      | - South African Women's Empowerment Network  |         |                     | 2 000     |                     |
|      | - Development Bank of Southern Africa: Community Public Private Partnership  |         |                     | 1         |                     |
|      | - National Empowerment Fund  |         |                     | 10 000    |                     |
|      | - United Nations Industrial Development Organisation   |         |                     | 5 000     |                     |
|      | - Environmental Support Fund   |         |                     | 1         |                     |
|      | - Cluster development projects   |         |                     | 1         |                     |
|      | - National Go-operatives Association of Southern Africa  |         |                     | 3 500     |                     |
| 4    | Consumer and Corporate Regulation  | 130 480 | 57520               | 71 213    | 1 747               |
|      | <i>Develop and implement coherent, predictable and transparent regulatory solutions that provide access to redress for investors, inventors and consumers and provide policy coherence and certainty, and efficient regulatory services for business</i> |         |                     |           |                     |
|      | <i>Of which</i>  |         |                     |           |                     |
|      | - National Gambling Board  |         |                     | 11 000    |                     |
|      | - Competition Commission   |         |                     | 28 177    |                     |
|      | - South African Bureau of Standards: Trade Metrology   |         |                     | 9 000     |                     |
|      | - Micro-Finance Regulatory Council   |         |                     | 15 000    |                     |
|      | - World Intellectual Property Organisation   |         |                     | 2 000     |                     |
|      | - Companies and Intellectual Property Registration Office  |         |                     | 6 000     |                     |
| 5    | The Enterprise Organisation  | 943 218 | 47757               | 893 345   | 2 116               |
|      | <i>Stimulate and facilitate the development of sustainable competitive enterprises through the efficient provision of effective and accessible supply-side incentive measures</i>  |         |                     |           |                     |
|      | <i>Of which</i>  |         |                     |           |                     |
|      | - Small and Medium Manufacturing Development Programme   |         |                     | 130 000   |                     |
|      | - Taxi Recapitalisation Allowance Scheme   |         |                     | 1         |                     |
|      | - Manufacturing Development Programme Incentives   |         |                     | 15 000    |                     |
|      | - Critical Infrastructure Programme  |         |                     |           |                     |
|      | - Coega Development Corporation  |         |                     | 60 300    |                     |
|      | - East London Development Corporation  |         |                     | 40 000    |                     |
|      | - Other Critical Infrastructure Programme Projects   |         |                     | 1 197 000 |                     |
|      | - Industrial Development Zones   |         |                     | 15 000    |                     |
|      | - Tax Holiday Scheme   |         |                     | 1         |                     |
|      | - Competitiveness Fund   |         |                     | 45 000    |                     |
|      | - Sector Partnership Fund  |         |                     | 13 000    |                     |
|      | - Enterprise Development   |         |                     | 343 291   |                     |
|      | - Export Market and Investment Assistance  |         |                     | 1 120 000 |                     |
|      | - Black Business Supplier Development Programme  |         |                     | 1         |                     |
|      | - Micro-Investor Fund  |         |                     | 1         |                     |

| Vote      |  |                | Current<br>Payments | Transfers      | Capital<br>Payments |
|-----------|--|----------------|---------------------|----------------|---------------------|
|           |  | R'000          | R'000               | R'000          | R'000               |
| 6         | <p><b>Trade and Investment South Africa</b></p> <p><i>Provide strategic vision and direction to key growth sectors in the economy, increase the level of direct investment flow and develop South Africa's capacity to export to various markets</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>- Export Consultancy Trust Funds:                             <ul style="list-style-type: none"> <li>- International Bank for Reconstruction and Development (World Bank) 4 000</li> <li>- International Finance Corporation 4 000</li> </ul> </li> <li>- Youth Internship Programme 7 600</li> <li>- Export Credit Insurance Corporation 200 000</li> <li>- Council for Scientific and Industrial Research: Maritime Industry Project 1</li> <li>- Industrial Development Corporation: South African Capital Goods Feasibility Study Fund 1</li> </ul> | 348082         | 131 425             | 215 755        | 902                 |
| 7         | <p><b>Marketing</b></p> <p><i>Promote increased and expanded awareness of the department by effectively branding and packaging its products and services. Ensure customer access through efficient distribution channels</i></p>   | 76724          | 75022               | 23             | 1 679               |
| <b>33</b> | <p><b>Transport</b></p> <p><i>Aim: To establish a national transport system that enables national, provincial and local provision of efficient, affordable and fully integrated infrastructure and services that best meet the needs of transport users and promote economic and social development while being environmentally and economically sustainable</i></p>   | <b>6759044</b> | <b>498 849</b>      | <b>6238762</b> | <b>21 433</b>       |
| 1         | <p><b>Administration</b></p> <p><i>Provide proactive cost-effective support services to increase the efficiency of the department and Ministry, and to strategically lead and manage the provision of fleet management services to government</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>- University of Pretoria 2 615</li> <li>- University of Natal 897</li> <li>- Rand Afrikaanse University 253</li> <li>- University of Stellenbosch 2 541</li> <li>- Leave gratuity 85</li> </ul>  | 76751          | 68813               | 6 641          | 1 297               |
| 2         | <p><b>Transport Infrastructure</b></p> <p><i>Provide leadership in the provision of transport infrastructure, which supports equitable economic, social and regional development in line with national strategic objectives</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>- South African National Roads Agency Ltd 1 440 789</li> </ul>   | 1472366        | 13313               | 1 440 789      | 18264               |
| 3         | <p><b>Land Transport Regulation and Safety</b></p> <p><i>Create an enabling environment for road and rail safety, by co-ordinating the activities of the different spheres of government, and developing appropriate mandates and monitoring mechanisms for the land transport regulators</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>- Railway Safety Regulator 15 000</li> <li>- Road Traffic Management Corporation 10681</li> </ul>  | 255 451        | 229 072             | 25 681         | 698                 |
| 4         | <p><b>Transport Policy</b></p> <p><i>Formulate and continually review transport policy, develop cross-cutting strategic options for decision-making, and monitor the impact of transport policies and strategies</i></p>   | 38 778         | 38 496              |                | 282                 |

| Vote      |   |                 | Current<br>Payments | Transfers      | Capital<br>Payments |
|-----------|---|-----------------|---------------------|----------------|---------------------|
|           |   | R'000           | R'000               | R'000          | R'000               |
| 5         | <b>Aviation and Maritime Transport</b><br><i>Create an enabling environment for the aviation and maritime sectors, and develop appropriate mandates and monitoring mechanisms for air and maritime transport public entities</i><br><br><i>Of which</i><br>- South African Civil Aviation Authority<br>- South African Maritime Safety Agency<br>- Maritime Rescue Coordination Centre<br>- National Sea Rescue Institute<br>- Membership fees: International Maritime Organisation<br>- Membership fees: Cospas Sarsat Contribution<br>- Membership fees: Indian Ocean Memorandum of Understanding<br>- Membership fees: International Civil Aviation Organisation<br>- Membership fees: African Civil Aviation Commission | 117 503         | 95646               | 21 491         | 366                 |
| 6         | <b>Public Transport Operations</b><br><i>Develop practices and norms, which will increase access to appropriate and quality public transport which meets the socio-economic needs of both rural and urban passengers</i><br><br><i>Of which</i><br>- Bus subsidies<br>- South African Rail Commuter Corporation<br>- Taxi: Santaco  | 4709848         | 13 145              | 4696590        | 113                 |
| 7         | <b>Transport Planning</b><br><i>Put in place national guidelines and standards for the development of transport plans to ensure the provision of adequate and appropriate public transport services and infrastructure, based on user needs</i><br><br><i>Of which</i><br>- SA National Roads Agency Ltd: Bicycle Project<br>- Urban Transport Fund   | 83 347          | 35 664              | 47570          | 113                 |
| 8         | <b>Road Traffic Infringements</b><br><i>Facilitate the administrative adjudication of road traffic transgressions to reduce the road traffic offence rate and create a safer environment for road users</i>   | 5000            | 4700                |                | 300                 |
| <b>34</b> | <b>Water Affairs and Forestry</b><br><i>Aim: To ensure the availability, and supply of water at a national level to facilitate equitable and sustainable social and economic development; ensure the universal and efficient supply of water services at local level; and promote the sustainable management of forests</i>   | <b>3302 144</b> | <b>1345106</b>      | <b>1571760</b> | <b>385 278</b>      |
| 1         | <b>Administration</b><br><i>Provide financial, human resource, information and management services, and general administrative support to the Department</i>  | 252 762         | 238 436             | 425            | 13 901              |
| 2         | <b>Water Resource Management</b><br><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><br><br><i>Of which</i><br>- Water Trading Account<br>- Equipment Trading Account<br>- Irrigation Board Subsidies<br>- Dam Owners Subsidy  | 1 365 755       | 454 316             | 548 546        | 362 893             |
| 3         | <b>Water Services</b><br><i>Ensure that all people living in South Africa have access to adequate, safe, appropriate and affordable water and sanitation services, use water wisely and practise safe sanitation</i><br><br><i>Of which</i><br>- Augmentation of the Water Trading Account<br>- Conditional Grants to Local Government<br>- Water Services Operating and Transfer Subsidy<br>- Implementation of Water Services Projects  | 1 333 772       | 309 024             | 1022391        | 2357                |

| Vote |  |                    | Current<br>Payments | Transfers         | Capital<br>Payments |
|------|--|--------------------|---------------------|-------------------|---------------------|
|      |  | R'000              | R'000               | R'000             | R'000               |
| 4    | Forestry<br><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><br><i>Of which</i><br>- Industrial Plantation Trading Account | 349855             | 343330              | 398               | 6127                |
|      | <b>TOTAL</b>   | <b>150 291 025</b> | <b>64 109 855</b>   | <b>81 007 595</b> | <b>5173575</b>      |