

REPUBLIC OF SOUTH AFRICA

APPROPRIATION BILL

*(As introduced in the National Assembly (proposed section 77))
(The English text is the official text of the Bill)*

(MINISTER OF FINANCE)

[B2—2007]

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BILL

To provide for the appropriation of money from the National Revenue Fund for the requirements of the State in the 2007/08 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

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

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

Definitions

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Public Finance Management Act has the meaning assigned to it in that Act, and— 5

“**conditional grants**” means conditional allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, contemplated in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 10

“**current payments**” means any payment made by a national department in respect of the operational requirements of that department, and includes payments for—

- (a) compensation of employees;
- (b) goods and services; 15
- (c) interest;
- (d) rental of immovable property; and
- (e) financial transactions relating to assets and liabilities,

but excludes—

- (i) transfers and subsidies; 20
- (ii) payments for capital assets and
- (iii) payments made under section 73 of the Public Finance Management Act;

“**payments for capital assets**” means any payment made by a national department—

- (a) for an asset that can be used continuously or repeatedly in production for more than one year, and which is expected to have future economic benefits or service potential for the national department making the payment; and 25
- (b) that must be classified as or deemed to be a payment for capital assets in accordance with the *Reference Guide to the new Economic Reporting Format* (November 2003, Version 2) and the *Asset Management Framework* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act; 30

“Public Finance Management Act” means the Public Finance Management Act, 1999 (Act No. 1 of 1999);

“transfers and subsidies” means any payment made by a national department to another organ of state or to a person or organisation outside government in respect of which the national department does not receive a direct benefit of similar value in return, and includes the payment of conditional grants. 5

Appropriation of money for requirements of State

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2007/08 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 10

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

Appropriation listed as specifically and exclusively

3. Despite the provisions of any law, an appropriation to a vote or main division within a vote that is listed as specifically and exclusively appropriated in the Schedule, unless an Act of Parliament amends or changes the institution to or purpose for which it was allocated, may only be— 15

- (a) transferred to the identified institution; or
- (b) utilised for the indicated purpose.

Short title

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4. This Act is called the Appropriation Act, 2007.

SCHEDULE

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
1	The Presidency <i>Aim: To develop and manage the strategic agenda of government and oversee and ensure its realisation by government as a whole</i>	254 741	223 138	24 716	6 887
	1 Administration <i>Provide effective leadership, management and administrative support to the principals and branches of the Presidency</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> <i>– Isigodlo Trust</i> <i>– South African Chapter on the African Renaissance</i>	157 904	147 123	4 102 3 000 1 000	6 679
	2 Communications <i>Provide a comprehensive communication, research, knowledge and information management service to enable the Presidency to communicate effectively with all its stakeholders, including the public and government</i>	19 334	19 284		50
	3 Executive Co-ordination <i>Strengthen the strategic management and leadership capability of government through facilitating the alignment of strategies of all spheres of government and state-owned enterprises</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> <i>– National Youth Commission</i>	77 503	56 731	20 614 20 614	158
2	Parliament <i>Aim: To provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide Members of Parliament with the necessary facilities</i>	835 714	574 826	247 903	12 985
	1 Administration <i>Provide strategic leadership, institutional policy, overall management, administration and corporate services to the executive, management and staff of Parliament</i>	191 110	186 009		5 101
	2 Legislation and Oversight <i>Fulfil Parliament's legislative and oversight functions and provide auxiliary services to enable the institution to function smoothly</i>	164 950	161 341		3 609
	3 Public and International Participation <i>Fulfil Parliament's public participation and international participation role and provide support to undertake such activities</i>	60 881	56 026	2 500	2 355
	4 Members' Facilities <i>Provide telephone, travel and other facilities to Members of Parliament and fund medical aid contributions and travel facilities for certain former members</i>	173 370	171 450		1 920
	5 Associated Services <i>Provide financial support to political parties represented in Parliament</i>	245 403		245 403	
3	Foreign Affairs <i>Aim: To formulate, co-ordinate, implement and manage South Africa's foreign policy and international relations programmes throughout the world</i>	3 856 363	2 772 176	640 153	444 034
	1 Administration <i>Conduct the overall policy development and management of the Department</i>	810 324	430 682		379 642
	2 Foreign Relations <i>Promote relations with foreign countries and participate in international organisations and institutions, in pursuit of South Africa's national values and foreign policy objectives</i>	2 288 463	2 225 591		62 872
	3 Public Diplomacy and Protocol <i>Promote an understanding, both domestically and internationally, of South Africa's role and position in international relations, and provide protocol services</i>	129 319	115 903	11 896	1 520

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
4	International Transfers <i>Fund membership fees and transfers to international organisations</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – African Renaissance Fund – United Nations Voluntary Fund for Disability – United Nations Children's Fund – United Nations Development Programme – United Nations Economic Community – Organisation for Economic Co-operation and Development – Southern African Development Community: Membership fees – India Brazil South Africa Trust Fund – African Union – New Partnership for Africa's Development – Commonwealth: Membership fees – United Nations: Membership fees – Indian Ocean Rim Research Centre – Group of 77 Countries – African, Caribbean and Pacific: Membership fees – Bureau of International Exposition: Membership fees – Comprehensive Test Ban Treaty – South Centre – Perrez-Guerrero Trust Fund – United Nations Human Rights – United Nations Development Programme: Local office costs	628 257		628 257	
4	Home Affairs <i>Aim: To protect and regulate the interests of the inhabitants of the Republic of South Africa regarding their individual status, identity and specific rights and powers, and to promote a supporting service for this</i>	3 314 589	2 079 228	508 523	726 838
	1 Administration <i>Provide for the overall management of the Department and centralised support services</i>	1 052 588	690 767	1 044	360 777
	2 Civic and Immigration Services <i>Deliver the Department's core services: granting rights and citizenship to eligible members of the population and controlling immigration according to South Africa's skills and investment needs</i>	1 757 333	1 388 461	2 811	366 061
	3 Transfers to Agencies <i>Provide support to the Film and Publication Board, the Government Printing Works and the Independent Electoral Commission</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Film and Publication Board – Government Printing Works – Independent Electoral Commission	504 668		504 668	
5	Provincial and Local Government <i>Aim: To develop and promote a national system of integrated and co-operative governance and to support provincial and local government</i>	28 844 175	352 077	28 486 832	5 266
	1 Administration <i>Provide for the management, leadership and administration of the Department</i>	130 569	125 797	1 676	3 096
	2 Governance, Policy and Research <i>Provide policy advice and research support for the development and monitoring of intergovernmental relations and the performance of provincial government; provincial-municipal relations; integrated development planning; local economic development; the institutions of traditional leadership; and international and donor relations</i>	30 649	30 649		
	3 Urban and Rural Development <i>Manage, co-ordinate, monitor and measure the effectiveness of the integrated implementation of the Urban Renewal Programme and the Integrated Sustainable Rural Development Programme across all spheres of government</i>	11 280	11 280		
	4 Systems and Capacity Building <i>Provide capacity building and hands-on support programmes to local government. Provide a national disaster management centre. Promote intergovernmental fiscal relations. Regulate and monitor the local government institutional and administrative framework</i>	126 176	124 929		1 247

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
5	Free Basic Services and Infrastructure <i>Strengthen local government capacity to increase access to basic services, including free basic services for all communities, to enable municipalities to meet their constitutional mandate</i>	42 053	41 130		923
6	Provincial and Local Government Transfers <i>Provide for the transfer of conditional grants directly administered by the Department to the provincial and local spheres of government</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Local Government Equitable Share <i>Conditional Grants to Local Government</i> – Municipal Systems Improvement Programme – Municipal Infrastructure Grant	28 424 184		28 424 184 20 675 620 200 000 7 548 564	
7	Fiscal Transfers <i>Provide for financial transfers to various authorities and institutions in terms of the relevant legislation or founding agreements</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – South African Local Government Association – Municipal Demarcation Board – South African Cities Network – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	79 264	18 292	60 972 20 461 20 664 4 400 15 447	
6	Public Works <i>Aim: To provide and manage the accommodation, housing, land and infrastructure needs of national departments; lead and direct implementation of the national Expanded Public Works Programme; and optimise growth, job creation and transformation in the construction and property industries</i>	3 693 120	1 465 430	1 412 142	815 548
1	Administration <i>Provide strategic leadership, support services, including the accommodation needs, and overall management of the Department</i>	628 610	625 090	1 100	2 420
2	Provision of Land and Accommodation <i>Provide and manage government's immovable property portfolio to support government's social, economic, functional and political objectives</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Rates on State properties – Property Management Trading Entity	2 866 556	739 107	1 314 571 836 570 476 000	812 878
3	National Public Works Programme <i>Promote the growth and transformation of the construction and property industries; promote uniformity and best practice in construction and immovable asset management in the public sector; and ensure the creation of work opportunities coupled with training for the unskilled, marginalised and unemployed people in South Africa through implementing the Expanded Public Works Programme</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Construction Industry Development Board – Council for the Built Environment	173 574	99 494	73 830 49 891 23 939	250
4	Auxiliary and Associated Services <i>Provide for various services, including: compensation for losses on the government-assisted housing scheme; assistance to organisations for the preservation of national memorials; grants for the Parliamentary Villages Management Board; and meeting protocol responsibilities on state functions</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Commonwealth War Graves Commission – Parliamentary Villages Management Board – Construction Education and Training Authority – Loskop Settlement	24 380	1 739	22 641 14 612 6 035 1 993 1	
7	Government Communications and Information System (GCIS) <i>Aim: To provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building and reconciliation</i>	375 812	250 515	123 087	2 210

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
1	Administration <i>Provide overall management of the Department</i>	100 716	99 766		950
2	Policy and Research <i>Conduct communication research to provide communication advice on governance, and monitor the development and implementation of government programmes from a communication perspective</i>	16 383	16 383		
3	Government and Media Liaison <i>Co-ordinate effective, integrated and comprehensive communication and media liaison services across government</i>	19 622	19 260		362
4	Provincial and Local Liaison <i>Support development communication and extend government's information infrastructure through partnerships with provincial and local government. Facilitate the establishment of Thusong Service Centres to make services and information more accessible to the public, particularly the disadvantaged</i>	46 330	46 213		117
5	Communication Service Agency <i>Provide core communication services to GCIS and other government departments, both in-house and through outsourcing</i>	39 489	38 708		781
6	International Marketing and Media Development <i>Market South Africa internationally and promote local media development and diversity</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – International Marketing Council – Media Development and Diversity Agency	123 087		123 087 111 096 11 991	
7	Government Publication <i>Create a communication vehicle that provides citizens with information on economic and other opportunities and how these can be accessed</i>	30 185	30 185		
8	National Treasury <i>Aim: To promote economic development, good governance, social progress and rising living standards through the accountable, economical, equitable and sustainable management of public finances</i>	19 708 178	2 684 869	17 011 419	11 890
1	Administration <i>Provide strategic management and administrative support to National Treasury, giving managerial leadership to the work of the department</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Finance, Accounting, Management, Consulting and other Financial Services (FASSET) Sector Education and Training Authority	143 732	139 519	826 200	3 387
2	Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and the public finances, intergovernmental financial relations and expenditure planning and priorities. Manage the annual budget process and provide public finance management support</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Project Development Facility Trading Account	172 407	165 263	6 000 6 000	1 144
3	Asset and Liability Management <i>Manage government's financial assets and liabilities</i>	57 739	57 207		532
4	Financial Management and Systems <i>Manage and regulate government's supply chain processes, implement and maintain standardised financial systems, and co-ordinate the implementation of the Public Finance Management Act (1999) and related capacity building initiatives</i>	722 237	718 715		3 522
5	Financial Accounting and Reporting <i>Set new, and improve existing, accounting policies and practices to ensure compliance with generally recognised accounting practices (GRAP), prepare consolidated financial statements, and improve the efficiency of financial reporting in the public service</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Accounting Standards Board – Audit (Auditor-General) – Independent Regulatory Board of Auditors	82 076	41 014	38 390 5 493 15 802 17 095	2 672

Vote		R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000
6	Economic Policy and International Financial Relations <i>Provide specialist policy analysis and advisory services in the areas of macroeconomics, microeconomics, regulatory reform, tax policies, financial and banking sector policy and regulation, and regional integration and international financial relations</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – University of Cape Town	86 663	81 030	5 000 5 000	633
7	Provincial and Local Government Transfers <i>Manage conditional grants to the provincial and local spheres of government</i> <i>Of which</i> <i>Conditional Grant to Provinces</i> – Infrastructure Grant to Provinces <i>Conditional Grant to Local Government</i> – Financial Management Grant – Local Government Restructuring Grant – Neighbourhood Development Partnership Grant	7 159 275		7 159 275 6 164 025 145 250 350 000 500 000	
8	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for pension and post-retirement medical benefit obligations to former employees of state departments and bodies, and for similar benefits to retired members of the military</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Civil Pensions and contributions to funds – Military Pensions and other benefits – United Kingdom Tax – SA Legion	2 338 308	1 482 121	856 187 694 608 158 086 3 428 65	
9	Fiscal Transfers <i>Transfer funds to other governments, public authorities and institutions in terms of the legal provisions governing financial relations between government and the particular authority or institution, including international development institutions of which government is a member</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Common Monetary Area Compensation – African Development Bank – Secret Services – Financial and Fiscal Commission – Financial Intelligence Centre – South African Revenue Service – Development Bank of Southern Africa - Siyenza Manje – Investment Climate Facility – The Global Alliance for Vaccines and Immunization – World Bank Group – Financial Management Grant (Development Bank of Southern Africa) – Commonwealth Fund for Technical Co-operation	8 945 741		8 945 741 327 402 114 552 2 584 240 20 178 42 480 5 511 031 225 187 7 800 7 500 48 814 53 407 3 150	
9	Public Service and Administration <i>Aim: To lead the modernisation of the public service by assisting government departments to implement their management policies, systems and structural solutions within a generally applicable framework of norms and standards, in order to improve service delivery</i>	357 283	335 291	18 868	3 124
1	Administration <i>Provide policy, strategic leadership and overall management of the Department</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Commonwealth Association for Public Administration and Management	79 251	78 371	117 5	763
2	Human Resource Management and Development <i>Develop, implement and improve practices with respect to human resources management and development within the public service, thus ensuring the effective and efficient use of human capacity for service delivery</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Public Service Education and Training Authority	48 901	29 912	18 477 18 421	512
3	Management of Compensation <i>Develop and implement compensation policies and guidelines for the public sector and ensure co-ordinated bargaining</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Policy and Procedure on Incapacity Leave and Ill-health Retirement	79 910	79 818	30 60 000	62

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
4	Information Technology Management <i>Ensure the effective use of information and information technology in government, and facilitate the use of information technology for modernising government and establishing e-government practices within an acceptable information security environment</i>	40 286	40 166	20	100
5	Service Delivery Improvement <i>Engage in supportive interventions and partnerships which improve both efficiency and effectiveness and innovative learning and knowledge-based modes and practices of service delivery in the public service</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Centre for Training and Research in Administration for Development	78 881	77 842	45 6	994
6	Governance <i>Improve governance and public administration for improved service delivery in Africa and other participating countries worldwide, in supporting of the vision of efficiency and increased public participation in governance, by fighting corruption and carrying out participatory monitoring</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – International Institute of Administrative Services – International Personnel Management Association – Commonwealth Association for Public Administration and Management – African Association for Public Administration and Management – Centre for Training and Research in Administration for Development	30 054	29 182	179 21 4 25 15 92	693
10	Public Service Commission <i>Aim: To promote the constitutional values and principles of public administration in the public service</i>	105 357	103 663	27	1 667
1	Administration <i>Manage, organise, and provide administrative support to the Public Service Commission and its Office</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Commonwealth Association for Public Administration and Management – International Personnel Management Association	53 028	51 334	27 16 11	1 667
2	Investigations and Human Resource Reviews <i>Enable the Public Service Commission to improve labour relations and management, carry out audits and investigations into public administration practices, promote anti-corruption practices, and review the implementation of human resource policies in the public service</i>	28 171	28 171		
3	Monitoring and Evaluation <i>Establish a high standard of public service leadership, good governance and improved service delivery through public participation</i>	24 158	24 158		
11	South African Management Development Institute (SAMDI) <i>Aim: To provide and co-ordinate the provision of training and management development interventions that lead to improved performance and service delivery in the public sector</i>	71 126	40 293	29 216	1 617
1	Administration <i>Facilitate the overall management of SAMDI and provide support services for its organisational functions</i>	41 910	40 293		1 617
2	Public Sector Organisational and Staff Development <i>Render an administration function to the Training Trading Account, and serve to augment the Training Trading Account</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> Augmentation of the Training Trading Account	29 216		29 216 29 216	
12	Statistics South Africa <i>Aim: To provide a relevant and accurate body of statistics on the dynamics in the economy and society through the application of internationally acclaimed practices</i>	1 100 289	1 076 763	1 176	22 350
1	Administration <i>Provide sound infrastructure, support and strategic direction to enable Statistics South Africa to achieve its mandate</i>	292 828	283 879	684	8 265

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
2	Economic Statistics <i>Produce economic statistics to meet user requirements</i>	145 904	141 922	402	3 580
3	Population and Social Statistics <i>Produce population and social statistics to meet user requirements</i>	415 688	413 773	10	1 905
4	Quality and Integration <i>Provide expertise on quality and methodology for official statistics, build the national statistics system, compile national accounts and analyse statistical data</i>	58 296	55 548	28	2 720
5	Statistical Support and Informatics <i>Promote and provide better access to official statistics by optimising the management of information in the production and use of official statistics</i>	187 573	181 641	52	5 880
13	Arts and Culture <i>Aim: To develop and preserve South African culture to ensure social cohesion and nation building</i>	1 608 019	256 233	1 346 644	5 142
1	Administration <i>Conduct the overall management of the Department, and provide centralised support services</i>	104 918	102 218		2 700
2	Arts and Culture in Society <i>Develop and promote arts and culture in South Africa and mainstream its role in social development</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – State Theatre – Artscape – Playhouse Company – Performing Arts Centre of the Free State – Market Theatre – Windybrow Theatre – Business Arts South Africa – National Arts Council – 2010 FIFA World Cup Projects	278 169	14 420	263 519	230
3	National Language Service <i>Develop and promote the official languages of South Africa and enhance the linguistic diversity of the country</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Pan South African Language Board	94 601	45 808	47 971	822
4	Cultural Development and International Co-operation <i>Improve economic and other development opportunities for South African arts and culture, nationally and globally, through mutually beneficial partnerships, thereby ensuring the sustainability of the sector</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – National Film and Video Foundation – Investing in Culture Programme	204 813	24 682	179 731	400
5	Heritage Promotion <i>Develop and monitor the implementation of policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – National Heritage Council – Northern Flagship Institution – Iziko Museums of Cape Town – Natal Museum: Pietermaritzburg – National Museum: Bloemfontein – Die Afrikaanse Taalmuseum: Paarl – The National English Literary Museum: Grahamstown – Voortrekker Museum: Pietermaritzburg – War Museum of the Boer Republics: Bloemfontein – Robben Island Museum: Cape Town – William Humphreys Art Gallery: Kimberley – Engelenburg House Art Collection: Pretoria – Nelson Mandela Museum: Umtata – Luthuli Museum – Freedom Park Trust: Pretoria – South African Heritage Resources Agency – South African Geographical Names Council – Promotion of Heritage – Freedom Park Trust: Pretoria: Capital Project – Capital Works	630 050	21 385	608 425	240

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
6	National Archives, Records, Meta-Information and Heraldic Services <i>Guide, sustain and develop the archival, heraldic and information resources of South Africa to empower citizens through full and open access to these resources</i>	295 468	47 720	246 998	750
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– National Library of South Africa			46 287	
	– South African Library for the Blind			13 867	
	– South African Blind Workers Organisation			3 385	
	– Community Library Services		10 000	10 000	
	<i>Conditional Grant to Provinces</i>				
	– Community Library Services Grant			180 000	
14	Education	16 000 923	731 023	15 265 892	4 008
	<i>Aim: To develop, maintain and support the South African education and training system for the 21st century</i>				
1	Administration <i>Provide for policy formulation and the overall management of the Department</i>	180 855	179 681	150	1 024
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Education, Training and Development Practice Sector			150	
	Education and Training Authority				
2	System Planning and Monitoring <i>Provide strategic direction in the development, implementation and monitoring of education policies, programmes and projects</i>	89 864	89 374		490
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Education Management Information System		20 000		
3	General Education <i>Manage the development, implementation, monitoring, evaluation and maintenance of national policy, programmes and systems for general education and quality assurance</i>	281 291	123 043	157 795	453
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Guidance, Counselling and Youth Development Centre for Africa: Malawi			100	
	<i>Conditional Grant to Provinces</i>				
	– HIV and Aids (Life Skills Education) Grant			157 695	
4	Further Education and Training <i>Provide strategic direction to the further education and training sector. Manage the planning, development, evaluation, monitoring and maintenance of national policy, programmes and systems for further education and training, including national assessments and quality assurance systems</i>	864 822	225 225	638 343	1 254
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– South African Qualifications Authority			35 691	
	– Umalusi Council for Quality Assurance in General and Further Education and Training			7 652	
	– Further Education and Training College Sector				
	Recapitalisation Framework		5 000		
	– Preparation of the National Curriculum Statement examinations		54 000		
	<i>Conditional Grant to Provinces</i>				
	– Further Education and Training College Sector				
	Recapitalisation Grant			595 000	
5	Quality Promotion and Development <i>Provide strategic direction for the development of policies and education programmes to ensure continuous improvement of the quality of learning</i>	1 213 390	60 158	1 152 938	294
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– National School Nutrition Programme		6 000		
	– Adult Literacy Campaign		20 000		
	<i>Conditional Grant to Provinces</i>				
	– National School Nutrition Programme Grant			1 152 938	
6	Higher Education <i>Provide strategic direction and develop policy and regulatory frameworks for an effective and efficient higher education system so that it contributes to fulfilling South Africa's human resources, research and knowledge needs</i>	13 330 873	24 354	13 306 145	374
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Higher Education Institutions			11 944 151	
	– National Student Financial Aid Scheme			1 332 697	
	– Council on Higher Education			29 297	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
7	Auxiliary and Associated Services <i>Co-ordinate and promote effective international relations and give support and advisory services to provincial education departments</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – United Nations Educational Scientific and Cultural Organisation – Commonwealth of Learning – Association for the Development of Education in Africa – India-Brazil-South Africa Trilateral Commission	39 828	29 188	10 521	119
				8 711 1 450 10 350	
15	Health <i>Aim: To promote the health of all people in South Africa through a caring and effective national health system based on the primary healthcare approach</i>	12 655 132	860 193	11 760 745	34 194
1	Administration <i>Provide overall management for the Department, as well as strategic planning, legislative and communication services and centralised administrative support</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Service Sector Education and Training Authority	205 467	191 224	252	13 991
				252	
2	Strategic Health Programmes <i>Co-ordinate a range of strategic national health programmes through developing policies and systems and through monitoring. Manage and fund key programmes</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Soul City – South African aids Vaccine Initiative – HIV and Aids Non-Governmental Organisations – LifeLine – Medical University of South Africa – University of Cape Town – loveLife – Mines and Works Compensation Fund – National Health Laboratory Services – Maternal Child and Women's Health: Non-Governmental Organisations – Tuberculosis: Non-Governmental Organisations – Mental Health: Non-Governmental Organisations – South African Community Epidemiology Network on Drug Abuse – South African Federation for Mental Health – Council for the Blind <i>Conditional Grants to Provinces</i> – Comprehensive HIV and Aids Grant – Forensic Pathology Services Grant	3 216 723	492 311	2 708 060	16 352
				12 000 5 000 55 367 15 000 500 500 53 000 2 130 62 163 977 3 303 239 200 223 500 1 945 575 551 383	
3	Health Service Delivery <i>Support the delivery of health services, primarily in the provincial and local spheres of government</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Medical Research Council – National Health Laboratory Services (cancer register) – Council for Medical Schemes – Health Promotion: Non-Governmental Organisations – Environmental Health: Non-Governmental Organisations – Health Systems Trust <i>Conditional Grants to Provinces</i> – Health Professions Training and Development Grant – National Tertiary Services Grant – Hospital Revitalisation Grant	9 160 592	105 231	9 052 433	2 928
				221 290 358 3 283 890 87 2 501 1 596 189 5 321 206 1 906 629	
4	Human Resources <i>Develop and assist provinces to implement a comprehensive long-term national human resources plan, which will ensure an equitable distribution of health human resources; provides the resources and expertise for bargaining in national Public Health and Welfare Sectoral Bargaining Council; liaises with the international and regional health communities</i>	72 350	71 427		923

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
16	Labour	2 032 865	1 159 812	835 993	37 060
	<i>Aim: To play a significant role in reducing unemployment, poverty and inequality, through a set of policies and programmes developed in consultation with social partners, which are 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 employment; enhancing occupational health and safety awareness and compliance in the workplace; as well as nurturing the culture of acceptance that worker rights are human rights</i>				
	1 Administration	360 653	358 200		2 453
	<i>Conduct the overall management of the Department and provide strategic support and advisory services</i>				
	2 Service Delivery	655 409	631 326	683	23 400
	<i>Implement and monitor Department of Labour policies and programmes</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– South African National Council for the Blind			237	
	– Deaf Federation of South Africa			155	
	– National Council for the Physically disabled			191	
	3 Employment and Skills Development Services/				
	Human Resources Development	585 039	85 234	489 436	10 369
	<i>Contribute to employment creation and skills development by promoting and monitoring the achievement of the objectives of the National Skills Development Strategy and the National Human Resource Development Strategy</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– National Skills Fund			44 799	
	– National Productivity Institute			26 637	
	– National Qualifications Framework			18 000	
	– Umsobomvu Youth Fund			400 000	
	4 Labour Policy and Labour Market Programmes	421 763	85 052	335 873	838
	<i>Establish an equitable and sound labour relations environment and promote South Africa's interests in international labour matters through research, analysing and evaluating labour policy, and providing statistical data on the labour market, including providing support to the institutions that promote social dialogue</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Commission for Conciliation, Mediation and Arbitration			260 001	
	– Development Institute for Training, Support and Education for Labour			9 919	
	– National Economic Development and Labour Council			13 348	
	– International Labour Organisation			6 297	
	– African Regional Labour Advisory Council			458	
	– Subsidised Workshops for the Blind			7 042	
	– Subsidised Work-Centres for the Disabled			38 808	
	5 Social Insurance	10 001		10 001	
	<i>Provide for administrative and other support services to the Unemployment Insurance Fund and the Compensation Fund, and manage government's contribution to the activities of these funds</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Compensation Fund			10 000	
	– Unemployment Insurance Fund			1	
17	Social Development	67 232 108	389 836	66 832 820	9 452
	<i>Aim: Ensure the provision of comprehensive, integrated, sustainable and quality social development services against vulnerability and poverty, and to create an enabling environment for sustainable development in partnership with those committed to building a caring society</i>				
	1 Administration	138 902	135 023		3 879
	<i>Provide for policy and strategic direction by the ministry and top management, and for overall management and support services to the department</i>				

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
2	Comprehensive Social Security <i>Ensure the development of norms and standards, facilitate financial and economic planning, and monitor compliance with social assistance policy prescripts for the provision of a comprehensive system of social security. Facilitate the payment of social assistance grants to households</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – International Social Security Association: Membership fees – South African Social Security Agency: – Establishment – Grant Administration Integrity – Social Assistance Administration – Management Information System – Walvis Bay Project – Social Assistance Transfers – Disaster Relief – Emergency Disaster Relief	66 638 839	33 969	66 604 074	796
3	Policy Development, Review and Implementation Support for Welfare Services <i>Create an enabling environment for the delivery and accessibility of integrated social welfare services in partnership with all relevant stakeholders</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – International Social Services – International Council on Alcohol and Addiction – International Federation for the Aged – United Nations International Drug Control Programme – National Councils – LoveLife – National Student Financial Aid Scheme	198 976	97 588	98 635	2 753
4	Community Development <i>Develop, monitor and facilitate the implementation of appropriate policies, strategies and programmes aimed at strengthening the potential of communities, including youth, to sustain and improve their livelihoods and further human development</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – National Development Agency – Non Profit Organisations Partnership Fund – South African Youth Workers Association	167 528	36 721	129 949	858
5	Strategy and Governance <i>Lead the strategic management component of the department; foster operational efficiency through improved alignment between mandates, strategies and institutional capacity. Provide strategic guidance on social policy development, co-ordination and evaluation; facilitate and develop the Department's strategic plan. Oversee all entities, agencies and boards reporting to the Department. Co-ordinate monitoring and evaluation across the sector</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – United Nations Population Fund	87 863	86 535	162	1 166
18	Sport and Recreation South Africa <i>Aim: To improve the quality of life of all South Africans by promoting participation in sport and recreation in the country, and through the participation of South African sportspersons and teams in international sporting events</i>	3 157 222	197 638	2 958 604	980
1	Administration <i>Provide support for the management of Sport and Recreation South Africa</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Tourism, Hospital and Sport Sector Education and Training Authority	85 367	84 216	171	980
2	Sport Support Services <i>Provide support to public entities, sport and recreation bodies, and monitor and report on their performance</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Training of volunteers for 2010 FIFA World Cup – South African Institute for Drug-Free Sport – Boxing South Africa – Tourism, Hospitality and Sport Sector Education and Training Authority – loveLife Games	94 745	33 312	61 433	
			10 000	5 200 1 900 9 000 25 000	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
3	Mass Participation <i>Contribute to increasing the number of participants in sport and recreation in South Africa</i> <i>Conditional Grant to Provinces</i> – Mass Sport and Recreation Participation Programme Grant	250 570	53 570	197 000	
				194 000	
4	International Liaison and Events <i>Co-ordinate inter- and intragovernment sport and recreation relations and to provide support for hosting identified major events</i>	3 709	3 709		
5	Facilities Co-ordination <i>Provide for planning, advocacy, co-ordination and monitoring of sport and recreation facilities</i>	5 831	5 831		
6	2010 FIFA World Cup Unit <i>Co-ordinate all inter- and intragovernment relations and provide support for hosting of the 2010 Fédération Internationale de Football Association (FIFA) World Cup in South Africa</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Monitoring, Support and Administration <i>Conditional Grant to Local Government</i> – 2010 FIFA World Cup Stadiums Development Grant	2 717 000	17 000	2 700 000	
			17 000		
				2 700 000	
19	Correctional Services <i>Aim: To contribute to maintaining and protecting a just, peaceful and safe society, by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections</i>	10 742 331	9 678 717	30 859	1 032 755
1	Administration <i>Provide the administrative, management, financial, information and communication technology, research, policy co-ordination and good governance support functions necessary for all service delivery by the Department and in support of the functions of the ministry</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Safety and Security Sector Education and Training Authority	2 771 323	2 744 411	9 665	17 247
				3 908	
2	Security <i>Provide safe and healthy conditions for all persons incarcerated, consistent with human dignity, and thereby provide security for personnel and the public</i>	3 244 797	3 144 797		100 000
3	Corrections <i>Provide needs based correctional sentence plans and interventions, based on an assessment of the security risk and criminal profile of individuals, targeting all elements associated with offending behaviour, and focusing on the offence for which a person is sentenced to correctional supervision, remanded in a correctional centre or paroled</i>	1 236 791	1 216 708	17 819	2 264
4	Care <i>Provide needs based care programmes and services aimed at maintaining the personal wellbeing of incarcerated persons in the Department's care</i>	1 339 290	1 331 529		7 761
5	Development <i>Provide needs based personal development programmes and services to all offenders</i>	403 917	388 448		15 469
6	Social Reintegration <i>Provide services focused on offenders' preparation for release, on their effective supervision after release on parole, and on the facilitation of their social reintegration into their communities</i>	336 118	331 821	3 375	922
7	Facilities <i>Ensure that physical infrastructure supports safe and secure custody, humane conditions, and the provision of corrective services, care and development, and general administration</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Provision of infrastructure for correctional and other facilities and the and upgrading thereof	1 410 095	521 003		889 092
					673 426

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
20	Defence	25 922 255	15 930 305	9 607 151	384 799
	<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>				
	1 Administration	1 934 669	1 906 414	20 446	7 809
	<i>Conduct the policy development, management and administration of the Department</i>				
	2 Landward Defence	4 215 453	4 189 776	2 640	23 037
	<i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa</i>				
	3 Air Defence	2 651 180	2 620 438	10 340	20 402
	<i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa</i>				
	4 Maritime Defence	1 388 315	1 270 293	95 950	22 072
	<i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Armaments Corporation of South Africa Ltd (Dockyard)			73 014	
	5 Military Health Support	1 831 201	1 746 019	5 235	79 947
	<i>Provide prepared and supported medical combat support elements and other services</i>				
	6 Defence Intelligence.....	162 101	157 877	3 438	786
	<i>Provide a defence intelligence and counter-intelligence capability</i>				
	7 Joint Support	3 256 665	2 631 037	451 221	174 407
	<i>Provide joint support capabilities and services to the Department</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– St Johns Ambulance Brigade			120	
	– SA First-Aid League			50	
	– Regular Force Medical Continuation Fund			275	
	– SA Red Cross Society			125	
	– Reserve Force Council			2 862	
	– Safety and Security Sector Education and Training Authority			8 391	
	– Armaments Corporation of South Africa Ltd			415 300	
	8 Force Employment	1 471 128	1 408 451	6 338	56 339
	<i>Provide and manage defence capabilities, including an operational capability to successfully conduct all operations and joint and multinational military exercises</i>				
	9 Special Defence Account	9 011 543		9 011 543	
	<i>Provide for special defence activities and purchases</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Strategic Procurement Programme			4 515 424	
21	Independent Complaints Directorate	80 891	76 527	48	4 316
	<i>Aim: To investigate complaints of misconduct, corruption and criminality allegedly committed by members of the South African Police Service and Municipal Police Services and to make appropriate reactive and proactive recommendations, to reduce the incidence of the behaviour that gives rise to such complaints</i>				
	1 Administration	29 499	28 657	48	794
	<i>Provide for the overall management, policy development and organisation of the Independent Complaints Directorate, in line with government prescripts</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Security and Safety Sector Education and Training Authority			48	
	2 Investigation of Complaints	35 663	33 411		2 252
	<i>Investigate deaths in police custody and as a result of police action, and any complaints of misconduct, criminality and corruption allegedly committed by a police officer</i>				
	3 Information Management and Research	15 729	14 459		1 270
	<i>Receive, register and process complaints of misconduct, criminality and corruption allegedly committed by a police officer as well as notifications of police-related deaths. Monitor the implementation of the Domestic Violence Act (1998) by the South African Police Service and Municipal Police Services. Manage all information. Recommend solutions to inherent policing problems</i>				

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
22	Justice and Constitutional Development	7 277 770	5 902 483	943 241	432 046
	<i>Aim: To uphold and protect the Constitution and the rule of law, and to provide accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa</i>				
	1 Administration	838 052	816 553	8 210	13 289
	<i>Manage the Department, and develop strategies and policies for the efficient administration of justice</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Contribution to National Skills Fund			4 210	
	– United Nations Institution for Unification of Private Law			4 000	
	2 Court Services	2 998 673	2 606 719	7 988	383 966
	<i>Provide and manage efficient court facilities, and facilitate the resolution of criminal, civil and family law matters in South Africa</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Reducing criminal case backlogs - Courts		25 000		5 000
	– Facilities Management				308 134
	3 State Legal Services	415 925	410 125		5 800
	<i>Provide legal and legislative services to government, supervise the administration of deceased and insolvent estates and the Guardian's Fund, prepare and promote legislation and facilitate constitutional development and do research in support of this</i>				
	4 National Prosecuting Authority	1 804 691	1 784 800	2 100	17 791
	<i>Provide a co-ordinated prosecuting service, protect certain witnesses, and investigate serious organised unlawful conduct</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Reducing criminal case backlogs (National Prosecuting Authority)		45 000		
	5 Auxiliary and Associated Services	1 220 429	284 286	924 943	11 200
	<i>Provide a variety of auxiliary services associated with the Department's aims, and fund transfer payments to constitutional institutions, the Legal Aid Board, the Special Investigating Unit, the Represented Political Parties' Fund and the President's Fund</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– South African Human Rights Commission			55 281	
	– Commission on Gender Equality			39 745	
	– Special Investigating Unit			93 111	
	– Legal Aid Board			574 729	
	– Public Protector			78 722	
	– President's Fund			1	
	– Represented Political Parties Fund			83 354	
	– Modernisation of Integrated Justice Sector		86 000		2 000
23	Safety and Security	35 917 470	33 589 016	320 076	2 008 378
	<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>				
	1 Administration	11 825 922	10 781 652	167 778	876 492
	<i>Develop departmental policy and manage the Department, including providing administrative support</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Safety and Security Service Education and Training Authority			15 402	
	– Integrated Justice Sector Programme		224 343		
	2 Visible Policing	15 464 950	14 407 402	116 850	940 698
	<i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borderlines</i>				
	3 Detective Services	5 710 468	5 583 086	26 354	101 028
	<i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the Criminal Record Centre</i>				
	4 Crime Intelligence	1 261 729	1 237 923	6 338	17 468
	<i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations</i>				

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
5	Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests</i>	1 654 401	1 578 953	2 756	72 692
24	Agriculture <i>Aim: The Department of Agriculture aims to lead and support sustainable agriculture and promote rural development through: ensuring access to sufficient, safe and nutritious food; eliminating skewed participation and inequity in agriculture; maximising growth, employment and income in the sector; improving the sustainable management of natural agricultural resources and ecological systems; ensuring effective and efficient governance; and ensuring knowledge and information management</i>	2 281 166	921 407	1 308 824	50 935
1	Administration <i>Provide the department with political and strategic leadership and management, and manage capital works and infrastructure</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Primary Agriculture Sector Education and Training Authority	283 335	249 620	685 500	33 030
2	Livelihoods, Economics and Business Development <i>Promote equitable access to the agricultural sector, the growth and commercial viability of emerging farmers, and food security and rural development. Facilitate market access for South African agricultural products nationally and internationally by developing and implementing appropriate policies and targeted programmes. Promote broad-based black economic empowerment in the sector</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – National Agricultural Marketing Council – Ncera Farms (Pty) Ltd – Land and Agricultural Bank of SA: Micro Agricultural Finance Institutions of South Africa (Mafisa) – Broad-based Black Economic Empowerment Programme for Agriculture <i>Conditional Grant to Provinces</i> – Comprehensive Agricultural Support Programme Grant	886 951	157 517 2 000	728 270 13 320 1 866 248 000 50 000 415 000	1 164
3	Bio-security and Disaster Management <i>Develop and implement policies for food safety, agricultural disaster risk management and for preventing and controlling animal and plant diseases</i>	243 611	236 169	291	7 151
4	Production and Resources Management <i>Manage productivity and sustainability in agriculture, monitor and control genetically modified organisms, and develop and implement policies and legislation on the sustainable use of agricultural land and water resources</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Water Research Commission – University of Pretoria: Goat Milk Project – National Red Meat Producers Organisation <i>Conditional Grant to Provinces</i> – Land Care Programme Grant: Poverty Relief and Infrastructure Development Grant	247 780	187 492	51 227 2 750 200 1 000 46 725	9 061
5	Sector Services and Partnerships <i>Manage and co-ordinate intergovernmental, stakeholder and international relations, agricultural education and training, extension and advisory services, and scientific research and technology development</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Agricultural Research Council – Agricultural Research Council: Maintenance Infrastructure – National Student Financial Aid Scheme – Perishable Products Export Control Board – Office International des Epizooties – International Seed Testing Association – Organisation for Economic Co-operation & Development – International Union for the protection of new varieties of Plants – International Grains Council – Office International de la Vigne et du Vin – Food & Agriculture Organisation of the United Nations Capacity Building – Food & Agriculture Organisation of the United Nations Membership Fees – International Commission of Agricultural Engineering – Consultative Group on International Agricultural Research – Commonwealth Agricultural Bureau International – International Dairy Federation – Foreign rates and taxes – International Cotton Advisory Council	619 489	90 609	528 351 477 999 10 500 8 300 600 515 58 96 284 133 385 15 000 10 630 55 3 210 208 30 161 150	529

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
25	Communications	1 423 533	321 689	1 094 301	7 543
	<i>Aim: To develop Information Communication Technology (ICT) policies and legislation that stimulate and improve the sustainable economic development of the South African first and second economies and positively impact on the social wellbeing of all South Africans. The Department also aims to oversee state owned entities, such as the South African Broadcasting Corporation and the Independent Communications Authority of South Africa</i>				
	1 Administration	99 640	96 829	105	2 706
	<i>Provides strategic leadership and overall management of the Department of Communications</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Information System, Electronics and Communication Technologies			105	
	2 Strategic Policy Co-ordination, Integration and International Affairs	52 764	48 282	3 400	1 082
	<i>Develop an effective intergovernmental relations framework that will enable the recognition and effective use of ICTs for socio-economic development, gives effect to South Africa's foreign policy priorities on ICT-related matters and to establish a dynamic, effective and mutually beneficial multi-stakeholder partnership in the ICT sector. To develop an effective intergovernmental relations programme with provinces and local government in an integrated and co-ordinated way</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– International Telecommunication Union			1 400	
	– NEPAD e-Africa Commission			2 000	
	3 Policy Unit	78 258	40 874	36 412	972
	<i>Develop policies, legislation and strategies that will optimise conditions for ICT investment in South Africa, improve the provision of affordable and reliable communication infrastructure, improve access to information communication technology for all South Africans and contribute to national building and social cohesion</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– South African Broadcasting Corporation:				
	– Community Radio Stations			11 412	
	– Programme Production			25 000	
	4 Finance and Shareholder Management	1 098 963	49 842	1 047 884	1 237
	<i>Oversee financial management practices in the department and advise the Executive Authority and the Accounting Officer on their oversight role of State Owned Enterprises (SOEs), as well as continuously developing support strategies for ICT Small Medium Micro Enterprises (SMMEs)</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Universal Service and Access Agency of South Africa			21 105	
	– Universal Service Fund			32 722	
	– South African Post Office: Subsidy			363 800	
	– South African Broadcasting Corporation:				
	– Channel Africa			32 962	
	– Public Broadcaster			206 156	
	– Independent Communication Authority of South Africa			222 475	
	– National Electronic Media Institute of South Africa			22 658	
	– Sentech:				
	– East Africa Submarine System (EASSY)			21 000	
	– Digitisation			125 000	
	5 Innovative Applications and Research	65 762	58 644	6 500	618
	<i>Improve government's service delivery through the innovative use of ICT applications and services and contribute to the development and implementation of the national space programme</i>				
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Meraka Institute			5 000	
	– .za Domain Name Authority			1 500	
	6 Presidential National Commission	28 146	27 218		928
	<i>Facilitate the co-ordinated and accelerated development of an inclusive information society in South Africa, aligned with, and contributing to the global information society</i>				

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
26	Environmental Affairs and Tourism <i>Aim: To lead sustainable development of South Africa's environment and tourism for a better life for all</i>	2 590 771	639 646	1 947 449	3 676
	1 Administration <i>Provide strategic leadership, centralised administration and executive support, and corporate services</i>	156 784	155 367		1 417
	2 Environmental Quality and Protection <i>Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and wellbeing</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – South African Weather Service: Operational – South African Climate Action Network – Buyisa-e-Bag	245 977	104 392	140 712 120 112 600 20 000	873
	3 Marine and Coastal Management <i>Promote the conservation and sustainable use of marine and coastal resources to contribute to economic growth and poverty alleviation</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Marine Living Resources Fund	333 845	187 233	146 612 146 612	
	4 Tourism <i>Create conditions for sustainable tourism growth and development for the benefit of all South Africans</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – South African Tourism – Business Trust	624 114	47 487	576 196 510 446 65 750	431
	5 Biodiversity and Conservation <i>Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – iSimangaliso Wetland Park Authority – South African National Parks – South African National Biodiversity Institute – Management of Blyde National Park	369 540	50 189	319 201 18 049 191 456 109 696 4 741	150
	6 Sector Services and International Relations <i>Create conditions for effective corporate and co-operative governance, international co-operation, business performance and project implementation</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – iSimangaliso Wetland Park Authority: Infrastructure projects – South African National Parks: Infrastructure projects – South African National Biodiversity Institute: Infrastructure projects – South African Weather Service: Infrastructure projects – Expanded Public Works Programme – Council for Scientific and Industrial Research	860 511	94 978	764 728 21 000 175 981 10 000 60 000 497 250 497	805
27	Housing <i>Aim: To determine, finance, promote, co-ordinate, communicate and monitor the implementation of policy for housing and human settlements</i>	8 877 608	393 596	8 477 441	6 571
	1 Administration <i>Provide strategic leadership, administrative and management support services to the Department</i>	116 419	114 722		1 697
	2 Housing Policy Research and Planning <i>Develop and manage sound national human settlement and housing policies supported by a responsive research agenda, monitor and assess the implementation, performance and impact of national housing policies and programmes and provide integrated business information</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Habitat Foundation	89 979	86 317	79 79	3 583
	3 Housing Implementation Support <i>Provide implementation and delivery support, build capacity and liaise with stakeholders and government institutions for housing and human settlement programmes, and promote and facilitate the flow of information between the Department and its stakeholders</i>	147 926	147 501		425

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
4	Housing Development Finance <i>Fund national housing and human settlement development programmes in terms of the Housing Act (1997), provide financial, grant and housing institutions management, and manage all matters provided for by the Home Loan and Mortgage Disclosure Act (2000)</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – National Housing Finance Corporation 1 – Social Housing Foundation 20 165 – National Urban Reconstruction and Housing Agency 22 000 – People's Housing Partnership Trust 5 250 – Thubelisha Homes 12 000 – Social Housing Regulator 180 000 <i>Conditional Grant to Provinces</i> – Integrated Housing and Human Settlement Development Grant 8 237 946	8 523 284	45 056	8 477 362	866
28	Land Affairs <i>Aim: To create and maintain an equitable and sustainable land dispensation that results in social and economic development for all South Africans</i>	5 678 519	1 265 561	4 014 373	398 585
1	Administration <i>Provide strategic and logistical support through executive and corporate services</i>	410 730	380 197	628	29 905
2	Surveys and Mapping <i>Provide national mapping, aerial photography and other imagery, integrated spatial reference framework and other geo-spatial information, and professional and technical services in support of the national infrastructure and sustainable development, in compliance with the Land Survey Act (1997)</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Regional Centre for Mapping of Resources for Development 1 100	100 311	80 379	2 999	16 933
3	Cadastral Surveys <i>Provide efficient cadastral survey management services including the provision of cadastral information services in support of land delivery and orderly development</i>	100 354	91 694	80	8 580
4	Restitution <i>Take responsibility for settling land claims in accordance with the provisions of the Restitution of Land Rights Act (1994), and provide settlement support to beneficiaries</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Restitution Grants 2 996 764	3 327 095	328 471	2 996 764	1 860
5	Land Reform <i>Take responsibility for providing sustainable land redistribution programmes, tenure security for all occupiers of land in South Africa, public land information and the management of state land</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Land Reform Grants 1 009 548 – KwaZulu-Natal Ingonyama Trust Board 2 351 – Khula Land Reform Credit Facility 1	1 696 680	346 720	1 011 900	338 060
6	Spatial Planning and Information <i>Provide for national land use management, spatial planning and spatial information systems</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – South African Council for Planners 2 000	30 756	28 576	2 000	180
7	Auxiliary and Associated Services <i>Take responsibility for augmenting the registration of the deeds trading account, acquire vehicles for departmental use, oversee departmental capital works and provide for a nominal contribution to the Public Sector Education and Training Authority</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Public Sector Education and Training Authority 1 – Registration of Deeds Trading Account 1	12 593	9 524	2	3 067

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
29	Minerals and Energy <i>Aim: To formulate and implement an overall minerals and energy policy to ensure the optimum use of minerals and energy resources</i>	2 966 113	574 130	2 382 824	9 159
1	Administration <i>Provide comprehensive administrative support to the ministry and department</i>	175 252	165 342	1 165	8 745
2	Promotion of Mine Safety and Health <i>Execute the Department's statutory mandate to protect the health and safety of mine employees and people affected by mining activities</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Mine Health and Safety Council	124 845	119 757	4 674	414
3	Mineral Regulation <i>Regulate the minerals and mining sectors to achieve transformation</i>	151 847	151 847		
4	Mineral Policy and Promotion <i>Develop mineral-related policies and promote South Africa's mining and minerals industry in order to attract investment</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Council for Geoscience (Small Scale Mining) – Council for Geoscience (Mine Environmental Research and Development) – Council for Scientific and Industrial Research (Mine Environmental Research and Development) – Council for Mineral Technology Research (Mine Environmental Research and Development)	70 140	31 761	38 379	
5	Hydrocarbons and Energy Planning <i>Promote the sustainable use of energy resources through integrated energy planning and appropriate promotion, including through developing policy and regulations for petroleum products, coal, gas, renewable energy and energy efficiency</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Renewable Energy Subsidy Scheme	52 600	47 453	5 147	
6	Electricity and Nuclear <i>Ensure that development in the electricity and nuclear sectors is monitored, and that policies governing the sectors are improved and implemented. Support the achievement of universal access to electricity, including overseeing the relevant state-controlled entities</i>	57 970	57 970		
7	Associated Services <i>Provide related services in support of the Department's mandate through funded and non-funded statutory bodies and organisations</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Council for Mineral Technology Research – SA Nuclear Energy Corporation Ltd: Activities – SA Nuclear Energy Corporation Ltd: Decommissioning – SA Nuclear Energy Corporation Ltd: Security – SA Nuclear Energy Corporation Ltd: South African Fundamental Atomic Research Installation reactor conversion – National Nuclear Regulator – Council for Geoscience – Electricity Distribution Industry Holdings Company – Integrated National Electrification Programme: Eskom – Integrated National Electrification Programme: Non-grid electrification service providers – Assistance to Mines – South African Diamond and Precious Metals Regulator – Electrification of Schools and Clinics: Eskom <i>Conditional Grant to Local Government</i> – Integrated National Electrification Programme Grant	2 333 459		2 333 459	
30	Public Enterprises <i>Aim: Provide an effective state owned enterprises shareholder management system and to support and promote economic efficiency and competitiveness for a better life for all South Africans</i>	1 063 966	129 421	933 620	925
1	Administration <i>Provide simple and effective management systems and practices for the Department</i>	59 260	57 790	620	850

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
2	Energy, Broadband Infrastructure and Mining Enterprises <i>Provide in-depth analysis of the strategic, financial, operational and socio-economic performance of Eskom and Alexkor, and oversee the establishment and monitoring of Broadband InfraCo</i>	10 374	10 359		15
3	Legal, Governance and Risk <i>Provide effective legal services, corporate governance, a risk management framework, and secretariat services to the Department and State Owned Enterprises; and ensure alignment with government policy objectives</i>	22 676	22 661		15
4	Manufacturing Enterprises <i>Co-ordinate the assembly and execution of strategies aimed at ensuring that State Owned Enterprises (DENEL, PBMR and SAFCOL) activities contribute to industry wide linkages and partnerships with local and global players that build the country's manufacturing base</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> <i>– DENEL</i>	946 852	13 822	933 000	30
5	Transport Enterprises <i>Oversee the activities of Transnet and South African Airways in terms of corporate strategy and structure, operational performance, industry structure, corporate governance and policy, financial and risk management and corporate transactions</i>	10 126	10 111		15
6	Joint Project Facility <i>Co-ordinates development and implementation of cross-cutting projects across State Owned Enterprises</i>	14 678	14 678		
31	Science and Technology <i>Aim: The Department of Science and Technology seeks to realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation</i>	3 142 479	222 226	2 917 799	2 454
1	Administration <i>Conducts the overall management of the Department and provides centralised support services. It also ensures that funded organisations comply with good corporate governance practices and are aligned with the strategic focus of the National System of Innovation. It also monitors and evaluates the science councils</i>	85 322	81 648	2 184	1 490
2	Research, Development and Innovation <i>Provide leadership in long-term directed and cross-cutting research and innovation in the National System of Innovation, playing a key role in supporting all new areas of research and innovation in South Africa</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> <i>– Space Science</i> <i>– Innovation Fund</i> <i>– South African aids Vaccine Initiative</i> <i>– Square Kilometre Array</i> <i>– Hydrogen Strategy</i> <i>– Biotechnology Strategy</i> <i>– International Centre for Genetic Engineering and Biotechnology</i> <i>– Innovation Projects</i> <i>– Health Innovations</i> <i>– Women in Science</i>	546 551	24 936	521 392	223
3	International Co-operation and Resources <i>Develop and monitor bilateral and multilateral relationships and agreements in science and technology to strengthen the National System of Innovation and enable a flow of knowledge, capacity and resources into South Africa and Africa</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> <i>– Africa Institute of South Africa</i> <i>– Global Science</i>	118 016	51 411	66 459	146

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
4	Human Capital and Knowledge Systems <i>Develop and implement national programmes to produce knowledge and develop human capital and associated infrastructure, equipment and public research services</i>	1 257 329	21 755	1 235 364	210
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– National Research Foundation			650 299	
	– Science Themes			39 991	
	– Human Resource Development			183 500	
	– Learner ships			6 300	
	– South African National Research Network			162 000	
	– Research and Development Infrastructure			50 000	
	– Science and Youth			29 000	
	– Academies			4 274	
	– Indigenous Knowledge System			5 000	
	– Frontier Science and Technology			105 000	
5	Socio-Economic Partnerships <i>Lead and support other government departments in sector specific research and development, technology, and directed human capital programmes</i>	1 135 261	42 476	1 092 400	385
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Technology Planning and Diffusion			49 339	
	– Advanced Manufacturing Technology Strategy			62 400	
	– South African National Energy Research Institute			42 000	
	– National Public Assets			43 000	
	– Human Science Research Council			155 949	
	– Resource Based Industries			31 500	
	– Technology for Poverty Alleviation			40 000	
	– Technology for Sustainable Livelihoods			55 650	
	– Information Communication Technology			54 210	
	– Bio fuels			5 000	
	– Council for Scientific and Industrial Research			517 352	
	– Tshumisano Trust			36 000	
32	Trade and Industry	4 845 583	871 828	3 956 163	17 592
	<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 to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity by 2014</i>				
1	Administration <i>Provide strategic leadership to the Department and its agencies, and facilitate the successful implementation of the Department's mandate through supportive systems and services</i>	361 367	342 375	5 250	13 742
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– Industrial Development Corporation: Fund for Research into Industrial Development, Growth and Equity			5 250	
2	International Trade and Economic Development <i>Develop trade and investment links with key economies globally, and promote economic development through negotiating preferential trade agreements, supporting a strong and equitable multilateral trading system, and fostering economic integration in Africa within the NEPAD framework</i>	140 680	61 698	78 498	484
	<i>Of which</i>				
	<i>Specifically and exclusively appropriated</i>				
	– International Trade Administration Commission			55 707	
	– World Trade Organisation			4 719	
	– Organisation for the Prohibition of Chemical Weapons			1 600	
	– Development Bank of Southern Africa: Regional Spatial Development Initiatives			14 524	
	– ProTechnik Laboratories			1 948	

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
3	Enterprise and Industry Development <i>Provide leadership in the development of policies and strategies that promote and foster competitiveness, enterprise development, empowerment and equity in the economy</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Council for Scientific and Industrial Research: Technology Venture Capital – Council for Scientific and Industrial Research: Technology for Women in Business – Council for Scientific and Industrial Research: National Cleaner Production Centre – South African Bureau of Standards: Research Contribution – South African National Accreditation System – National Metrology Institute of South Africa – National Productivity Institute: Workplace Challenge – Khula Enterprise Finance Limited – National Empowerment Fund – South African Bureau of Standards - Small Business Technical Consulting – Industrial Development Corporation: Regional Industrial Development – Industrial Development Corporation: Women Empowerment Fund – South African Micro Finance Apex Fund – Small Enterprise Development Agency – Small Enterprise Development Agency Technology Programme – National Research Foundation: Technology and Human Resources for Industry Programme – United Nations Industrial Development Organisation – Industrial Development Corporation: Support Programme for Industrial Innovation – Council for Scientific and Industrial Research: Aerospace Industry – South African Women Entrepreneurs' Network – Council for Scientific and Industrial Research: Maritime Industry Project	1 769 219	155 814	1 612 431	974
4	Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulatory services for economic citizens</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – National Gambling Board – Competition Commission – Competition Tribunal – National Credit Regulator – South African Bureau of Standards: Trade Metrology – World Intellectual Property Organisation	147 098	44 205	102 239	654
5	The Enterprise Organisation <i>Provide efficient administration of enterprise support measures</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Small and Medium Manufacturing Development Programme – Enterprise Development – Coega Development Corporation – East London Industrial Development Zone (Pty) Limited – Richards Bay Industrial Development Zone Company – Industrial Development Zones - Other – Business Process Outsourcing – Film and Television Production Incentive – Staple Food Fortification Programme – Sector Development Programme – Export Market and Investment Assistance – Black Business Supplier Development Programme – Co-operatives Incentive Scheme – Critical Infrastructure Programme – Critical Infrastructure Programme - ALCAN Aluminium Smelter	2 082 806	54 582	2 027 827	397
6	Trade and Investment South Africa <i>Provide strategic vision and direction to key growth sectors in the economy, increase the level of direct investment, and develop South Africa's capacity to export to various markets</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Trade and Investment South Africa – Export Credit Insurance Corporation – Export Consultancy Trust Funds: – International Bank for Reconstruction and Development (World Bank) – International Finance Corporation	260 111	129 339	129 918	854

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
7	Marketing <i>To promote greater awareness of the Department's products and services</i>	84 302	83 815		487
33	Transport <i>Aim: To lead the provision of an integrated, sustainable, reliable and safe transport system, through safety and economic regulation, planning, development, co-ordination, promotion and the implementation of transport policies and strategies</i>	15 857 923	722 666	15 093 723	41 534
1	Administration <i>Co-ordinate and provide an effective, efficient strategic support and administrative service to the Minister, Director-General and Department</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Transport Education and Training Authority – Universities of Pretoria, KwaZulu-Natal and Stellenbosch	144 408	135 228	7 708 158 7 439	1 472
2	Transport Policy, Research and Economic Analysis <i>Effectively manage a national innovative research and development programme, develop and analyse strategic policies, develop appropriate legislation, and provide economic advice and analysis for all modes of transport</i>	31 536	31 121		415
3	Transport Regulation and Accident and Incident Investigation <i>Create an enabling regulatory environment in the areas of safety, security and environmental compliance, and manage accident and incident investigations in all modes of transport</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – South African Maritime Authority - Maritime Rescue Co-ordination Centre – Independent Port Regulator – African Civil Aviation Commission: Membership fees – International Civil Aviation Organisation: Membership fees – International Maritime Organisation: Membership fees – Indian Ocean Memorandum of Understanding: Membership fees – Cospas Sarsat Contribution: Membership fees – National Sea Rescue Institute – Mountain Club of South Africa – Hamnet – Off Road Rescue	243 805	227 855	15 404 4 786 5 000 668 2 560 912 201 300 818 53 53 53	546
4	Integrated Planning and Inter-sphere Co-ordination <i>Manage and facilitate integrated planning and inter-sphere co-ordination for transport infrastructure and operations</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – South African National Roads Agency Ltd – South African National Roads Agency Ltd: Public Transport Infrastructure and Systems Grant – South African Rail Commuter Corporation: Public Transport Infrastructure and Systems Grant – Monitoring and Evaluation: Public Transport Infrastructure and Systems Grant <i>Conditional Grant to Local Government</i> – Public Transport Infrastructure and Systems Grant	5 379 934	169 266	5 171 929 3 391 929 130 000 476 000 20 000 1 174 000	38 739
5	Freight Logistics and Corridor Development <i>Manage the implementation of the transport logistics strategy and the development of freight movement corridors</i>	18 488	18 423		65
6	Public Transport <i>Develop practices and norms that will increase access to appropriate and quality public transport that meets the needs of both rural and urban passengers</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – South African Rail Commuter Corporation – Bus subsidies – Taxi: Recapitalisation – South African National Taxi Council <i>Conditional Grant to Provinces</i> – Gautrain Rapid Rail Link	9 895 225	131 689	9 763 403 3 955 197 2 535 997 231 000 11 798 3 029 411	133

Vote			Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
7	Public Entity Oversight and Economic Regulation <i>Develop appropriate mandates and monitoring mechanisms for public entities. Develop and oversee transport economic regulation in line with broad economic and transport policies</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Railway Safety Regulator – Road Traffic Management Corporation – South African Maritime Safety Authority – South African Civil Aviation Authority	144 527	9 084	135 279 27 260 92 774 8 133 7 112	164
34	Water Affairs and Forestry <i>Aim: To ensure the availability and supply of water at national level to facilitate equitable and sustainable social and economic development; to ensure the universal and efficient supply of water services at local level; and to promote the sustainable management of forests</i>	5 306 347	3 175 667	2 030 204	100 476
1	Administration <i>Provide policy leadership, advice and core support services, including finance, human resources, legal, information management services, communication and corporate planning</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Local Government Water Related Sector Education and Training Authority	502 110	480 794	578 578	20 738
2	Water Resources Management <i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner for the benefit of all people</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Water Trading Account: Infrastructure – Water Trading Account: Augmentation – Financial assistance to small-scale farmers – Financial assistance for dam safety – Catchment Management Agencies: Seed funding – Orange-Senque River Basin Commission – Swimming South Africa: Dam safety	2 430 032	1 027 333	1 375 994 1 055 049 288 553 27 368 500 3 659 525 340	26 705
3	Water Services <i>Ensure that all people in South Africa have access to adequate, sustainable, viable, safe, appropriate and affordable water and sanitation service; use water wisely; and practice safe sanitation</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> – Bulk Infrastructure – Backlog in Schools and Clinics – Refurbishment of Infrastructure – Water Services Operating Subsidy: Water Boards <i>Conditional Grant to Local Government</i> – Water Services Operating Subsidy Grant	1 913 660	1 215 163 300 000 105 000 20 000 344 991	653 632 103 632 550 000	44 865 41 402
4	Forestry <i>Promotes the sustainable management of the department's plantation and indigenous forests, in order to realise their optimal social, environmental and economic benefits. Promote rural development through policy making, regulation, facilitation, and monitoring and evaluation</i>	460 545	452 377		8 168
TOTAL		299 177 741	89 967 889	202 562 856	6 646 996

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