

REPUBLIC OF SOUTH AFRICA

APPROPRIATION BILL

(As introduced in the National Assembly as a money bill) (The English text is the official text of the Bill)

(MINISTER OF FINANCE)

[B 4—2002]

REPUBLIEK VAN SUID-AFRIKA

BEGROTINGSWETSONTWERP

(Soos ingedien in die Nasionale Vergadering as 'n geldwetsontwerp) (Die Afrikaanse teks is die amptelike vertaling van die Wetsontwerp)

(MINISTER VAN FINANSIES)

[W 4—2002]

ISBN 0 621 32085 4

BILL

To appropriate amounts of money for the requirements of the State in respect of the financial year ending 31 March 2003.

BE 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 2003, the amounts of money shown in the Schedule. 5

Short title

2. This Act is called the Appropriation Act, 2002.

SCHEDULE
(As a charge to the National Revenue Fund)

| Vote | | R'000 | R'000 | R'000 | Specifically and exclusively appropriated |
|----------|---|------------------|------------------|----------------|--|
| | | Current | Capital | R'000 | R'000 |
| 1 | The Presidency <i>Aim: To enable the President and the Deputy President to fulfil their constitutional responsibilities and other related functions</i> | 125 814 | 121 243 | 4 571 | |
| | 1 Administration | 53 248 | 49 177 | 4 071 | |
| | <i>To render financial management, personnel, provisioning administration and other office support services</i> | | | | |
| | 2 Support Services to the President and Deputy President | 38 728 | 38 728 | | |
| | <i>To render support services, legal services, protocol and ceremonial services and communication services to the President, the Deputy President, the Minister and the secretariat of the Independent Commission for the Remuneration of Public Office Bearers</i> | | | | |
| | 3 Cabinet Office | 5 123 | 5 123 | | |
| | <i>To provide support services to Cabinet and the Cabinet secretariat</i> | | | | |
| | 4 Policy Coordination | 17 049 | 17 049 | | |
| | <i>To coordinate policy development, implementation and monitoring within the five sectors of Government, facilitate the development of gender policy and coordinate government activities on gender equality and equity through the Office on the Status of Women</i> | | | | |
| | 5 National Youth Commission | 11 666 | 11 166 | 500 | |
| | <i>To develop an integrated national youth development plan as well as principles and guidelines for the implementation of an integrated national youth policy</i> | | | | |
| | <i>Of which</i> | | 11 166 | 500 | |
| | <i>Transfers</i> | | 11 166 | 500 | |
| | <i>— National Youth Commission</i> | | | | |
| 2 | Parliament <i>Aim: To provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and to service constituents, and to provide Members of Parliament with the necessary facilities</i> | 301 193 | 293 850 | 7 343 | |
| | 1 Administration | 159 534 | 152 191 | 7 343 | |
| | <i>To provide the core support services required by Parliament to fulfil its legislative and oversight functions and the auxiliary support services required to enable the institution to function smoothly</i> | | | | |
| | 2 Member Facilities | 81 517 | 81 517 | | |
| | <i>To provide telephone, travel and other logistical facilities for Members of Parliament, and to fund medical aid and travel obligations for former members</i> | | | | |
| | 3 Associated Services | 60 142 | 60 142 | | |
| | <i>To provide financial support to political parties represented in Parliament and their leaderships to enable them to engage administrative support and to service constituents, and to enable Parliament to pay membership fees to certain inter-parliamentary bodies</i> | | | | |
| | <i>Of which</i> | | 60 142 | | |
| | <i>Transfers</i> | | | | |
| 3 | Foreign Affairs <i>Aim: To be the lead agency responsible for the formulation, coordination, implementation and management of South Africa's foreign policy and international relations programmes throughout the world</i> | 2 079 297 | 1 943 862 | 135 435 | |
| | 1 Administration | 217 193 | 193 193 | 24 000 | |
| | <i>To conduct the overall management of the Department</i> | | | | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|----------|---|------------------|------------------|------------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 3 | Foreign Affairs (continued) | | | | |
| | 2 Foreign Relations | 1 604 447 | 1 530 152 | 74 295 | |
| | <i>To promote relations with foreign countries and to participate in international organisations and institutions</i> | | | | |
| | 3 Public Diplomacy and Protocol..... | 53 770 | 53 210 | 560 | |
| | <i>To market South Africa's foreign policy objectives, project a positive image of South Africa and Africa and provide state protocol services</i> | | | | |
| | 4 Foreign Properties..... | 36 580 | | 36 580 | |
| | <i>To conduct the overall management of the provision and maintenance of foreign properties abroad</i> | | | | |
| | 5 Auxiliary and Associated Services | 167 307 | 167 307 | | |
| | <i>To provide for payment of membership fees and contributions to international organisations and to render support services</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 119 307 | | |
| 4 | Home Affairs | 1 251 188 | 1 086 449 | 164 739 | |
| | <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> | | | | |
| | 1 Administration | 208 818 | 203 019 | 5 799 | |
| | <i>To provide for the overall management of the Department</i> | | | | |
| | 2 Services to Citizens | 586 594 | 436 379 | 150 215 | |
| | <i>To grant specific rights and powers to members of the population, addressing travel and passport matters, citizenship and population registration</i> | | | | |
| | <i>Of which</i> | | | | |
| | — Home Affairs National Identification System (HANIS) | | | | 217 930 |
| | — Document Management System | | | | 35 000 |
| | 3 Migration | 236 049 | 234 094 | 1 955 | |
| | <i>To control immigration according to South Africa's skills and investment needs and control visitors who enter the country on a temporary basis</i> | | | | |
| | <i>Of which</i> | | | | |
| | — Movement Control System | | | | 45 000 |
| | Transfers | | 1 | | |
| | — Consultative Committee for Performing Artists | | 1 | | |
| | 4 Auxiliary and Associated Services | 219 727 | 212 957 | 6 770 | |
| | <i>To support the Film and Publication Board, the Independent Electoral Commission and auxiliary services</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 212 957 | 2 | |
| | — Film and Publication Board | | 4 000 | | |
| | — Government Printing Works | | | 1 | |
| | — Independent Electoral Commission | | 208 957 | | |
| 5 | Provincial and Local Government | 6 384 976 | 4 629 789 | 1 755 187 | |
| | <i>Aim: To develop and promote a national system of cooperative governance and to support the development of provincial and local government</i> | | | | |
| | 1 Administration | 35 816 | 35 291 | 525 | |
| | <i>To conduct the overall management of the Department</i> | | | | |
| | 2 Governance and Development | 1 931 993 | 180 327 | 1 751 666 | |
| | <i>To support the development of constitutional principles and practices relating to intergovernmental relations, cooperative governance and an integrated system of planning and delivery</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 145 008 | 1 751 522 | |
| | Including: | | | | |
| | — Municipal Infrastructure Investment Unit Grants to provinces (conditional) | | 7 000 | | |
| | — Consolidated Municipal Infrastructure Programme (CMIP)—Management Support | | 104 478 | | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|----------|--|------------------|------------------|----------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 5 | Provincial and Local Government (continued) | | | | |
| | Grants to local government | | | | |
| | — Consolidated Municipal Infrastructure Programme (CMIP) | | | 1 654 522 | |
| | — Local Economic Development and Social Plan Grant | | 1 500 | 97 000 | |
| | — Integrated Sustainable Rural Development Programme | | 31 980 | | |
| 3 | Institutional Reform and Support | 4 383 012 | 4 382 443 | 569 | |
| | <i>To render support to provincial and local government and traditional leadership institutions in order to promote development</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 4 337 768 | | |
| | Including: | | | | |
| | — South African Local Government Association | | 22 000 | | |
| | Equitable share: Local government | | 3 852 478 | | |
| | Grants to provinces (conditional) | | | | |
| | — Local Government Support | | 170 000 | | |
| | Grants to local government | | | | |
| | — Local Government Transition | | 200 000 | | |
| | — Municipal Systems Improvement Programme | | 93 290 | | |
| 4 | Auxiliary and Associated Services | 34 155 | 31 728 | 2 427 | |
| | <i>To render auxiliary and associated services to the Department</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 20 293 | 599 | |
| | Including: | | | | |
| | — Commission for the Promotion and Protection of Rights of Cultural, Religious and Linguistic Communities | | 8 723 | | |
| | — Municipal Demarcation Board | | 11 570 | | |
| 6 | Public Works | 3 730 679 | 2 745 380 | 985 299 | |
| | <i>Aim: To provide and manage, in accordance with prescribed standards and directives, the accommodation, housing, land and infrastructure needs of national departments, and render associated and supporting services and promote the National Public Works Programme</i> | | | | |
| 1 | Administration | 191 664 | 176 630 | 15 034 | |
| | <i>To conduct the overall management of the Department</i> | | | | |
| 2 | Provision of Land and Accommodation | 3 213 300 | 2 503 908 | 709 392 | |
| | <i>To provide for the accommodation, housing, land and infrastructure needs of national departments</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 1 000 | | |
| 3 | National Public Works Programme | 313 873 | 53 500 | 260 373 | |
| | <i>To promote transformation in the construction and building sectors and to contribute to meeting community infrastructure needs through labour-based projects</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 15 181 | 259 820 | |
| | — Construction Industry Development Board | | 13 181 | | |
| | — Council for the Built Environment | | 2 000 | | |
| | Grants to local government | | | | |
| | — Community based public works programme | | | 259 820 | |
| 4 | Auxiliary and Associated Services | 11 842 | 11 342 | 500 | |
| | <i>To 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> | | | | |
| | Transfers | | 10 251 | | |
| | — Commonwealth War Graves Commission and United Nations | | 7 200 | | |
| | — Parliamentary Villages Management Board | | 1 400 | | |
| | — Sector Education and Training Authority | | 1 650 | | |
| | — Loskop Settlement | | 1 | | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|----------|---|------------------|----------------------|------------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 7 | Government Communication and Information System <i>Aim: To provide a comprehensive communication service on behalf of Government and to promote good governance, reconstruction and development, nation building and reconciliation</i> | 144 864 | 137 439 | 7 425 | |
| 1 | Administration <i>To provide for the overall management of the GCIS</i> | 27 235 | 23 539 | 3 696 | |
| 2 | Policy and Research <i>To conduct communication research, develop media policy, manage information resources and provide communication advice</i> | 17 528 | 16 490 | 1 038 | |
| 3 | Government and Media Liaison <i>To ensure the integration of departmental communication and a professional service to the media</i> | 10 034 | 9 646 | 388 | |
| 4 | Provincial and Local Liaison..... <i>To facilitate national and provincial partnerships and coordinate the inter-sectoral committee for establishing one-stop Multi-Purpose Community Centres</i> | 23 162 | 22 494 | 668 | |
| 5 | Communication Service Agency <i>To provide media production services to GCIS and other government departments</i> | 16 905 | 15 270 | 1 635 | |
| 6 | International Marketing and Mobilisation <i>To create a cohesive, desirable, sustainable and competitive brand image for South Africa as a country which can be promoted within South Africa and to the international community</i> <i>Of which</i> <i>— International Marketing and Mobilisation</i> | 50 000 | 50 000 | | 50 000 |
| 8 | National Treasury <i>Aim: To promote economic development, good governance, social progress and rising living standards through accountable, economic, efficient, equitable and sustainable public finances</i> | 9 993 215 | 7 323 937 | 2 669 278 | |
| 1 | Administration <i>To provide policy leadership and overall management of the National Treasury</i> <i>Of which</i> <i>Transfers</i> <i>— Sector Education and Training Authority</i> | 77 516 | 74 525 126 126 | 2 991 | |
| 2 | Economic Planning and Budget Management <i>To provide—across three spheres of government—macroeconomic analysis, financial and fiscal policy advice, expenditure analysis and planning, tax policy advice and coordination of the budget process</i> | 105 274 | 102 582 | 2 692 | |
| 3 | Asset and Liability Management..... <i>To oversee Government's financial assets and public entities as well as the management of debt and contingent liabilities</i> | 31 465 | 30 601 | 864 | |
| 4 | Procurement Management, Financial Systems and PFMA Implementation Coordination..... <i>To provide for regulation and oversight of public sector procurement through policy formulation, management of general supply contracts on behalf of national government and acquisition and support of standardised financial systems for national and provincial government</i> | 244 170 | 242 401 | 1 769 | |
| 5 | Financial Accounting and Reporting <i>To oversee Government accounting policy and standards, preparation of consolidated financial statements and improvement and integration of financial management</i> <i>Of which</i> <i>Transfers</i> | 146 092 | 143 046 7 898 | 3 046 | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|--|----------------|---------------|---------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 8 | National Treasury (continued) | | | | |
| 6 | Provincial and Local Government Transfers..... <i>To provide for grants to the provincial and local spheres of Government</i> <i>Of which</i> Transfers Grants to provinces (conditional) — Infrastructure Grants to local government (conditional) — Restructuring — Financial management | 2 405 000 | 455 000 | 1 950 000 | |
| | | | 454 230 | 1 950 000 | |
| | | | | 1 950 000 | |
| | | | 300 000 | | |
| | | | 154 230 | | |
| 7 | Civil and Military Pensions, Contributions to Funds and Other Benefits <i>To provide for pension and post-retirement medical benefit obligations to former employees of state departments and bodies and similar benefits for retired members of the military</i> <i>Of which</i> Transfers Including: — SA Legion | 1 915 635 | 1 915 635 | | |
| | | | 116 572 | | |
| | | | 50 | | |
| 8 | Fiscal Transfers..... <i>To provide for transfers to various authorities and institutions in terms of statutes and international agreements, including the South African Revenue Service, the Development Bank of Southern Africa, the Financial Intelligence Centre, Secret Services Account, the Financial and Fiscal Commission and some signatories of the Rand Common Monetary Agreement</i> <i>Of which</i> Transfers Including: — Lesotho and Namibia monetary compensation — Development Bank of Southern Africa — World Bank Group — Highly Indebted Poor Countries Initiative — African Development Bank — SA Revenue Service — Financial and Fiscal Commission — Financial Intelligence Centre — Secret Services Account | 5 068 063 | 4 360 147 | 707 916 | |
| | | | 4 360 147 | 707 916 | |
| | | | 122 664 | | |
| | | | 1 | 1 | |
| | | | 45 000 | | |
| | | | | 133 373 | |
| | | | 2 867 754 | 549 542 | |
| | | | 9 038 | | |
| | | | 10 000 | 25 000 | |
| | | | 1 305 690 | | |
| 9 | Public Enterprises <i>Aim: To direct and manage the accelerated restructuring of state-owned enterprises to maximise shareholder value</i> | 55 277 | 54 203 | 1 074 | |
| 1 | Administration <i>To provide for the overall management of the Department and the Ministry</i> | 25 615 | 24 905 | 710 | |
| 2 | Restructuring of State-Owned Enterprises..... <i>To implement and manage Government's restructuring programme</i> | 16 198 | 16 149 | 49 | |
| 3 | Performance Monitoring and Strategic Analysis <i>To monitor the financial performance, corporate governance and socio-economic impact of state-owned enterprises, develop sector strategies, conduct strategic analysis of restructuring and its economic impact, and develop restructuring plans</i> | 11 305 | 11 030 | 275 | |
| 4 | Alternative Service Delivery <i>To develop and promote best practice guidelines for alternative service delivery strategies and implement a comprehensive affirmative procurement policy for state-owned enterprises</i> | 2 159 | 2 119 | 40 | |
| 10 | Public Service and Administration <i>Aim: To lead the modernisation of the public service by assisting government departments to implement their management policies, systems and structural solutions, within a generally applicable framework of norms and standards, in order to improve service delivery</i> | 137 285 | 89 117 | 48 168 | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|--|----------------|----------------|---------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 10 | Public Service and Administration (continued) | | | | |
| | 1 Administration | 30 242 | 30 042 | 200 | |
| | <i>To provide overall leadership, management and administrative guidance</i> | | | | |
| | 2 Functional Assistance to the Minister | 62 041 | 59 074 | 2 967 | |
| | <i>To promote human resource development, anti-corruption activities, the management of Government's information technology strategy and service delivery improvement programmes</i> | | | | |
| | 3 Auxiliary and Associated Services | 45 002 | 1 | 45 001 | |
| | <i>To cater for transfers to the State Information Technology Agency (SITA), a public entity charged with establishing, maintaining and enhancing Government's information technology infrastructure</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 1 | 45 001 | |
| | — State Information Technology Agency (SITA) | | 1 | 45 001 | |
| 11 | Public Service Commission | 55 695 | 54 915 | 780 | |
| | <i>Aim: To promote the constitutional values and principles of public administration in the Public Service</i> | | | | |
| | 1 Administration | 26 835 | 26 055 | 780 | |
| | <i>To provide for policy formulation by the Minister, Public Service Commission, Director-General and members of the Office's overall management</i> | | | | |
| | 2 Human Resource Management and Labour Relations..... | 13 581 | 13 581 | | |
| | <i>To provide for functions regarding human resource management and labour relations</i> | | | | |
| | 3 Good Governance and Service Delivery..... | 15 279 | 15 279 | | |
| | <i>To provide for functions regarding management and service delivery improvement, professional ethics and risk management strategies</i> | | | | |
| 12 | South African Management Development Institute (SAMDI) | 20 644 | 20 219 | 425 | |
| | <i>Aim: To provide practical and customer-driven interventions for public sector organisations to improve performance and enhance service delivery</i> | | | | |
| | 1 Administration | 7 390 | 6 965 | 425 | |
| | <i>To facilitate the overall management of SAMDI and provide for the policy formulation and management responsibilities of the Minister, Director-General and other members of the Department's management</i> | | | | |
| | 2 Public Sector Organisational and Staff Development | 13 254 | 13 254 | | |
| | <i>To provide interventions that develop organisations to improve performance and raise levels of service delivery</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 3 270 | | |
| | — Training Trading Account | | 3 270 | | |
| 13 | Statistics South Africa | 272 154 | 255 911 | 16 243 | |
| | <i>Aim: To provide timely, accurate and accessible official statistics to inform economic growth, development and democratic governance in South Africa through a National Statistics System</i> | | | | |
| | 1 Administration | 58 519 | 55 253 | 3 266 | |
| | <i>To manage the organisation and build the skills of its staff</i> | | | | |
| | 2 Statistical Services..... | 113 585 | 108 274 | 5 311 | |
| | <i>To produce a variety of high quality statistical series and reports</i> | | | | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|--|------------------|------------------|----------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 13 | Statistics South Africa (continued) | | | | |
| | 3 Population Census | 99 400 | 91 734 | 7 666 | |
| | <i>To compile and process data collected during the population census</i> | | | | |
| | 4 Auxiliary and Associated Services | 650 | 650 | | |
| | <i>To fund the Statistics Council which advises the Statistician-General and the Minister and to provide for the transfer of funds to the Marketing and Dissemination Trading Account</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 1 | | |
| | — Marketing and Dissemination Trading Account | | 1 | | |
| 14 | Arts, Culture, Science and Technology | 1 363 674 | 1 262 901 | 100 773 | |
| | <i>Aim: To realise the full potential of the arts, culture, science and technology, in social and economic development, in nurturing creativity and innovation, and promoting the diverse heritage of our nation</i> | | | | |
| | 1 Administration | 41 754 | 40 800 | 954 | |
| | <i>To conduct the overall management of the Department</i> | | | | |
| | 2 Arts and Culture | 495 091 | 397 826 | 97 265 | |
| | <i>To stimulate, nurture and protect the arts, culture and heritage of the country while promoting cultural diversity and economic opportunities</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 369 275 | 96 976 | |
| | — Arts, culture and heritage institutions | | 140 653 | 44 475 | |
| | — Conservation bodies | | 17 478 | | |
| | — Promotion of arts and culture | | 170 869 | | |
| | — National Arts Council | | 40 275 | | |
| | 3 National Archives of South Africa | 22 114 | 21 577 | 537 | |
| | <i>To support the equitable development, preservation, conservation, protection and promotion of the country's history, national symbols and heritage</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 500 | | |
| | 4 National Language Service..... | 48 791 | 47 855 | 936 | |
| | <i>To focus on developing the linguistic diversity of the country to allow all South Africans to participate fully in the social, political and economic life</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 20 526 | | |
| | Including: | | | | |
| | — Pan South African Language Board | | 18 451 | | |
| | 5 Science, Technology and Meta-Information | 755 924 | 754 843 | 1 081 | |
| | <i>To create the strategy and context for the development of science, technology and innovation for economic growth and quality of life, primarily through the National System of Innovation</i> | | | | |
| | <i>Of which</i> | | | | |
| | — Biotechnology Strategy | | | | 4 000 |
| | Transfers | | 723 996 | | |
| | — Science, technology and knowledge system development and maintenance | | 229 226 | | |
| | — Technology development | | 29 050 | | |
| | — Science and Society | | 8 000 | | |
| | — Human Sciences Research Council | | 65 087 | | |
| | — Council of the Africa Institute of South Africa | | 8 981 | | |
| | — Foundation for Education, Science and Technology | | 8 471 | | |
| | — National Research Foundation | | 341 925 | | |
| | — National Laser Trust | | 9 000 | | |
| | — National Library | | 19 866 | | |
| | — Library for the Blind | | 3 766 | | |
| | — Literature for the visually handicapped | | 624 | | |
| 15 | Education | 8 803 639 | 8 580 095 | 223 544 | |
| | <i>Aim: To develop, maintain and support a South African education and training system for the 21st century</i> | | | | |
| | 1 Administration | 58 506 | 58 059 | 447 | |
| | <i>To conduct the overall management of the Department</i> | | | | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|---|------------------|------------------|----------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 15 | Education (continued) | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 95 | | |
| | — Sector Education and Training Authority | | 95 | | |
| 2 | Planning and Monitoring | 61 995 | 33 971 | 28 024 | |
| | <i>To monitor the implementation of norms and standards, provide strategic direction in the development and implementation of education policies, programmes and projects and support provinces in their implementation</i> | | | | |
| | <i>Of which</i> | | | | |
| | — Thuba Makote (National School Building Project) | | | | 34 000 |
| | — Financial Management and Quality Enhancement | | | | 10 000 |
| 3 | General Education | 317 985 | 309 050 | 8 935 | |
| | <i>To manage the development of general education and training programmes and promote the development, research, evaluation, implementation and maintenance of national policy, programmes and systems for general education</i> | | | | |
| | <i>Of which</i> | | | | |
| | — HIV/Aids (National portion of Integrated Plan) | | | | 6 000 |
| | — National Adults Basic Education and Training Project (Ikhwelo) | | | | 40 000 |
| | — Financial Management and Quality Enhancement | | | | 30 063 |
| | Transfers | | | | |
| | Grants to Provinces (conditional) | | | | |
| | — HIV/Aids | | 142 000 | | |
| | — Early Childhood Development | | 52 000 | | |
| 4 | Further Education | 98 034 | 93 956 | 4 078 | |
| | <i>To manage the development of further education and training programmes, the planning, development, evaluation and maintenance of policy, programmes and systems for further education and training, and a quality assurance system</i> | | | | |
| | <i>Of which</i> | | | | |
| | — Financial Management and Quality Enhancement | | | | 9 097 |
| | Transfers | | | | |
| | — South African Qualifications Authority (SAQA) | | 7 500 | 3 000 | |
| | — South African Certification Council (SAFCERT) | | 6 000 | 3 000 | |
| | | | 1 500 | | |
| 5 | Higher Education | 7 992 572 | 7 810 657 | 181 915 | |
| | <i>To regulate, coordinate and monitor the higher education system, including the registration of private higher education institutions as well as management support and financial assistance to higher education institutions</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | | | |
| | — Financial assistance to universities and technicians | | 7 797 965 | 181 775 | |
| | — National Student Financial Aid Scheme (NSFAS) | | 7 287 657 | 181 775 | |
| | — Council of Higher Education | | 500 000 | | |
| | — Fulbright Commission | | 8 808 | | |
| | | | 1 500 | | |
| 6 | Auxiliary and Associated Services | 274 547 | 274 402 | 145 | |
| | <i>To coordinate and promote effective communication, liaison, international relations and national and provincial cooperative governance in education</i> | | | | |
| | <i>Of which</i> | | | | |
| | — Financial Management and Quality Enhancement | | | | 20 840 |
| | Transfers | | | | |
| | Grants to provinces (conditional) | | 224 320 | | |
| | — Financial Management and Quality Enhancement | | 224 320 | | |
| 16 | Health | 7 185 130 | 6 575 711 | 609 419 | |
| | <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> | | | | |
| 1 | Administration | 87 200 | 79 261 | 7 939 | |
| | <i>To provide for the overall management of the Department</i> | | | | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|--|------------------|----------------|------------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 16 | Health (continued) | | | | |
| | 2 Strategic Health Programmes | 1 266 723 | 1 264 751 | 1 972 | |
| | <i>To coordinate strategic health programmes, including policy on critical areas such as HIV/Aids and nutrition, as well as the management of programmes such as the Government Aids Action Plan and the Integrated Nutrition Programme, which includes school feeding</i> | | | | |
| | <i>Of which</i> | | | | |
| | — HIV/Aids (National Department) | | | | 203 873 |
| | — HIV/Aids (National portion of Integrated Plan) | | | | 8 500 |
| | — Poverty Relief | | | | 12 000 |
| | Transfers | | 996 765 | | |
| | — Medical Research Council | | 145 498 | | |
| | — Health Systems Trust | | 2 000 | | |
| | — South African Institute for Medical Research | | 287 | | |
| | — HIV/Aids—Non-governmental organisations | | 50 500 | | |
| | — Maternal, Child and Women's Health—Non-governmental organisations | | 310 | | |
| | — Medical Schemes Council | | 2 673 | | |
| | — Mental Health & Substance Abuse—Financial Aid to Non-governmental organisations | | 1 377 | | |
| | — South African National Aids Council | | 10 000 | | |
| | — Lovelife | | 25 000 | | |
| | — Tuberculosis—Non-governmental organisation funding | | 2 500 | | |
| | — South African Aids Vaccine Initiative | | 5 000 | | |
| | Grants to provinces (conditional) | | | | |
| | — HIV/Aids | | 157 209 | | |
| | — Integrated Nutrition Programme | | 582 411 | | |
| | 3 Health Service Delivery | 5 831 207 | 5 231 699 | 599 508 | |
| | <i>To support the delivery of health services, primarily in the other spheres of government</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 5 118 318 | 590 000 | |
| | — Council for the Blind | | 400 | | |
| | — Compensation Commissioner | | 11 434 | | |
| | — Health Promotion—Non-governmental organisations | | 1 000 | | |
| | — National Health Laboratory Services | | 394 | | |
| | — Medical Legal Services | | 35 000 | | |
| | Grants to provinces (conditional) | | | | |
| | — Hospital Management and Quality Improvement | | 124 000 | | |
| | — Hospital Revitalisation | | | 520 000 | |
| | — National Tertiary Services | | 3 666 842 | | |
| | — Health Professions Training and Development | | 1 279 248 | | |
| | — Pretoria Academic Hospital | | | 70 000 | |
| 17 | Housing | 4 244 800 | 399 851 | 3 844 949 | |
| | <i>Aim: To determine, finance, promote, coordinate, communicate and monitor policy in respect of housing settlement and human settlement</i> | | | | |
| | 1 Administration | 54 717 | 54 093 | 624 | |
| | <i>To conduct overall management of the Department</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | | 1 | |
| | 2 Policy Planning | 14 243 | 14 016 | 227 | |
| | <i>To ensure an efficient national housing policy framework</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 48 | | |
| | — Habitat Foundation | | 48 | | |
| | 3 Programme Management | 216 274 | 112 240 | 104 034 | |
| | <i>To manage national housing programmes</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 87 265 | 104 000 | |
| | — Presidential Job Summit: Rental Housing | | 75 000 | | |
| | — First-time home buyer interest subsidy scheme | | 12 265 | | |
| | Grants to provinces (conditional) | | | | |
| | — Human Settlement Redevelopment Programme | | | 104 000 | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|--|----------------|----------------|--------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 17 | Housing (continued) | | | | |
| | 4 Housing Performance | 177 917 | 177 617 | 300 | |
| | <i>To monitor and assess the impact of housing delivery and housing sector performance, to manage housing information, and to render secretarial support services and to support housing institutions</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 144 221 | 1 | |
| | — National Housing Finance Corporation | | | 1 | |
| | — Servcon | | 67 000 | | |
| | — National Home Builders Registration Council | | 100 | | |
| | — South African Housing Trust | | 77 121 | | |
| | 5 Communication | 13 175 | 13 085 | 90 | |
| | <i>To facilitate and promote the free flow of information between the Department and its stakeholders</i> | | | | |
| | 6 Housing Development Funding..... | 3 768 474 | 28 800 | 3 739 674 | |
| | <i>To manage the funding of national housing programmes in terms of the Housing Act of 1997</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 28 800 | 3 739 674 | |
| | — Interest and Redemption on Private Loans | | 28 800 | | |
| | Grants to provinces (conditional) | | | | |
| | — Addition to the Capital of the SA Housing Fund | | | 3 739 674 | |
| 18 | Social Development | 409 261 | 407 303 | 1 958 | |
| | <i>Aim: To contribute to improving the quality of life of the poor, the vulnerable and the excluded within South African society through an integrated and caring system of social development grants and services</i> | | | | |
| | 1 Administration | 145 818 | 144 561 | 1 257 | |
| | <i>To provide for the overall management of the Department</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 96 745 | | |
| | — National Development Agency | | 96 745 | | |
| | 2 Social Security, Policy and Planning..... | 6 059 | 5 878 | 181 | |
| | <i>To assess the social, economic and fiscal impact of social security programmes and provide advice to the Minister on intergovernmental fiscal issues and on annual grant increases</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 260 | | |
| | — International Social Security Association | | 260 | | |
| | 3 Grant Systems and Administration..... | 75 946 | 75 778 | 168 | |
| | <i>To provide administrative and information systems and support for the payment of social assistance grants by the provincial departments as well as to monitor and audit service delivery against norms and standards, manage disaster declarations and provide administrative support to the various disaster relief boards</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 25 800 | | |
| | — Disaster Relief Fund | | 10 000 | | |
| | — Social Relief Fund | | 5 000 | | |
| | Grants to provinces (conditional) | | | | |
| | — Financial Management and improvement of Social Security System | | 10 800 | | |
| | 4 Welfare Services Transformation | 14 078 | 13 914 | 164 | |
| | <i>To promote and protect the rights of children, youth, women, older persons and disabled persons</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 1 100 | | |
| | Including: | | | | |
| | — Non-governmental Organisations | | 1 000 | | |
| | 5 Development Implementation Support..... | 159 195 | 159 081 | 114 | |
| | <i>To develop poverty reduction/eradication strategies and programmes and services to mitigate the impact of HIV/Aids, to manage the implementation of special poverty relief allocations and register non-profit organisations and monitor their compliance with the Non-Profit Organisations Act</i> | | | | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|---|------------------|------------------|----------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 18 | Social Development (continued) | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 150 500 | | |
| | — Independent Development Trust (IDT): Poverty alleviation | | 100 000 | | |
| | — National Councils | | 4 000 | | |
| | Grants to provinces (conditional) | | | | |
| | — HIV/Aids | | 46 500 | | |
| 6 | Population and Development | 8 165 | 8 091 | 74 | |
| | <i>To provide research, policy and planning advice on population and development issues to all government departments and monitor the implementation of the Population Policy</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 126 | | |
| | — Regional Institute for Population Studies | | 66 | | |
| | — United Nations Population Fund | | 60 | | |
| 19 | Sport and Recreation South Africa | 160 327 | 75 908 | 84 419 | |
| | <i>Aim: To improve the quality of life of all South Africans by promoting participation in sport and recreation in the country and through participation internationally</i> | | | | |
| 1 | Administration | 15 767 | 15 500 | 267 | |
| | <i>To conduct the overall management of the Department</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 112 | | |
| | — Sector Education and Training Authority | | 112 | | |
| 2 | Funding, Policy and Liaison..... | 54 560 | 54 545 | 15 | |
| | <i>To develop policy for sport and recreation, fund associate organisations and monitor implementation and performance</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 47 107 | | |
| | — South African Sports Commission | | 24 000 | | |
| | — South African Institute for Drug-Free Sport | | 3 300 | | |
| | — Macro bodies, national federations and recreation providers | | 19 807 | | |
| 3 | Building for Sport and Recreation | 90 000 | 5 863 | 84 137 | |
| | <i>To alleviate poverty and create jobs in the construction and management of sport and recreation facilities, while contributing to increased participation in sport and recreation activities</i> | | | | |
| | <i>Of which</i> | | | | |
| | — Building for Sport and Recreation | | | | |
| | Transfers | | | 84 117 | 5 883 |
| | Grants to local government | | | 84 117 | |
| | — Building for Sport and Recreation | | | 84 117 | |
| 20 | Correctional Services | 6 884 911 | 5 989 708 | 895 203 | |
| | <i>Aim: To contribute towards maintaining and protecting a just, peaceful and safe society by enforcing court-imposed sentences and detaining prisoners in safe custody</i> | | | | |
| 1 | Administration | 2 232 380 | 2 151 329 | 81 051 | |
| | <i>To provide for the Ministry and senior management of the Department</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 7 362 | | |
| | — Police, Security, Legal and Correctional Services, Sectoral Education and Training Authority | | 7 362 | | |
| 2 | Incarceration | 3 206 661 | 3 184 881 | 21 780 | |
| | <i>To provide for the detention of prisoners as well as providing for their health, medical, nutritional and other needs</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 9 026 | | |
| | — Gratuities to prisoners | | 9 026 | | |
| 3 | Rehabilitation..... | 352 807 | 318 020 | 34 787 | |
| | <i>To provide for programmes of skills and personal development, as well as for processes for reintegrating prisoners into the community on their release</i> | | | | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|---|-------------------|-------------------|---------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 20 | Correctional Services (continued) | | | | |
| | 4 Community Corrections <i>To provide for the supervision of probationers and parolees</i> | 272 585 | 271 073 | 1 512 | |
| | 5 Facility Management and Capital Works <i>To provide for the management, upgrading, maintenance and repair of existing prisons and correctional facilities, as well as for payments made in terms of contracts governing the two Public Private Partnership (PPP) prisons</i> | 1 326 545 | 557 854 | 768 691 | |
| | 6 Internal charges..... | (506 067) | (493 449) | (12 618) | |
| 21 | Defence <i>Aim: To defend and protect 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> | 18 414 380 | 18 360 764 | 53 616 | |
| | 1 Administration <i>To provide for the overall management of the Department</i> | 538 377 | 538 377 | | |
| | 2 Landward Defence..... <i>To provide and maintain landward defence capabilities for the defence and protection of South Africa</i> | 3 477 335 | 3 477 335 | | |
| | 3 Air Defence..... <i>To provide and maintain air defence capabilities for the defence and protection of South Africa</i> | 2 018 664 | 2 018 664 | | |
| | 4 Maritime Defence <i>To provide and maintain maritime defence capabilities for the defence and protection of South Africa</i> | 979 668 | 979 668 | | |
| | 5 Military Health Support..... <i>To provide and maintain medical combat support as well as medical services to members of the Department and their dependants</i> | 1 144 939 | 1 144 939 | | |
| | 6 Defence Intelligence <i>To provide defence intelligence and counter-intelligence capabilities</i> | 149 184 | 149 184 | | |
| | 7 Joint Support..... <i>To coordinate the provision of common supplies and services to various components of the Department</i> <i>Of which</i> Transfers — Armaments Corporation of South Africa Ltd. — St Johns Ambulance Brigade — SA First Aid League — Medical Fund in respect of retired members — Part Time Force Council — Defence, Intelligence, Diplomacy and Trade Education and Training Authority | 1 942 782 | 1 889 166 | 53 616 | |
| | | | 217 669 | | |
| | | | 209 441 | | |
| | | | 95 | | |
| | | | 95 | | |
| | | | 700 | | |
| | | | 1 938 | | |
| | | | 5 400 | | |
| | 8 Command and Control <i>To provide and maintain an operational command and control capability for the employment of combat forces, as well as maintaining some Special Forces capabilities</i> | 537 974 | 537 974 | | |
| | 9 Special Defence Account..... <i>To provide for the acquisition of defence equipment, including those of the strategic arms procurement programme</i> <i>Of which</i> Transfers Including: — Strategic Arms Procurement Programme | 7 625 457 | 7 625 457 | | |
| | | | 7 625 457 | | |
| | | | 6 330 900 | | |
| 22 | Independent Complaints Directorate <i>Aim: To investigate complaints of misconduct and criminality allegedly committed by members of the South African Police Service (SAPS) and the Municipal Police Service (MPS) and to propose reforms to reduce the incidence of the behaviour that gives rise to complaints</i> | 31 374 | 30 123 | 1 251 | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|---|-------------------|-------------------|----------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 22 | Independent Complaints Directorate (continued) | | | | |
| | 1 Administration | 11 864 | 11 455 | 409 | |
| | <i>To provide for the overall management and organisation of the Directorate</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 215 | | |
| | — Public Sector Education and Training Authority | | 215 | | |
| | 2 Investigation of Complaints | 13 270 | 13 090 | 180 | |
| | <i>To provide for the investigation of any death in police custody and as a result of police action or any allegation of misconduct or offence committed by any member of SAPS and MPS</i> | | | | |
| | 3 Monitoring and Development..... | 6 240 | 5 578 | 662 | |
| | <i>To receive and register complaints and make recommendations to the Director of Public Prosecutions and monitor the investigations of complaints received by the Directorate but referred to other agencies for further investigation</i> | | | | |
| 23 | Justice and Constitutional Development | 4 092 947 | 3 724 039 | 368 908 | |
| | <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> | | | | |
| | 1 Administration | 350 277 | 339 688 | 10 589 | |
| | <i>To provide departmental management, develop strategies and policies, do research, improve legislation and amendments to the Constitution</i> | | | | |
| | 2 Administration of Courts | 1 391 258 | 1 344 953 | 46 305 | |
| | <i>To support the management and administration of all courts in South Africa</i> | | | | |
| | 3 State Legal Services | 196 557 | 194 198 | 2 359 | |
| | <i>To provide legal services to Government and facilitate Constitutional amendments through research, development and promotion of appropriate legislation</i> | | | | |
| | 4 National Prosecuting Authority | 942 316 | 913 789 | 28 527 | |
| | <i>To provide a coordinated prosecutorial service, protect certain witnesses and investigate serious unlawful conduct committed in an organised manner</i> | | | | |
| | 5 Auxiliary and Associated Services | 1 212 539 | 931 411 | 281 128 | |
| | <i>To render a variety of auxiliary services associated with the Department's aims and provide for transfers to Constitutional Institutions, the Legal Aid Board and the President's Fund</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 814 560 | | |
| | — Human Rights Commission | | 26 958 | | |
| | — Commission on Gender Equality | | 14 633 | | |
| | — Special Investigating Unit | | 22 958 | | |
| | — Legal Aid Board | | 341 827 | | |
| | — Public Protector | | 34 500 | | |
| | — President Fund | | 310 001 | | |
| | — Represented Political Parties Fund | | 63 683 | | |
| 24 | Safety and Security | 19 203 719 | 18 410 553 | 793 166 | |
| | <i>Aim: To prevent, combat and investigate crime, maintain public order, protect and secure inhabitants of South Africa and their property and uphold and enforce the law</i> | | | | |
| | 1 Administration | 5 401 712 | 5 108 107 | 293 605 | |
| | <i>To provide for the policy and management work of the Ministry, Secretariat for Safety and Security and senior management functions</i> | | | | |
| | 2 Crime Prevention..... | 8 346 409 | 7 925 703 | 420 706 | |
| | <i>To provide for the work of police stations throughout the country and for the provision of specific functional services such as the South African Police Service dog, equestrian, radio control and diving units</i> | | | | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|--|----------------|----------------|----------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 24 | Safety and Security (continued) | | | | |
| | 3 Operational Response Services | 1 175 129 | 1 163 192 | 11 937 | |
| | <i>To provide for the policing of South Africa's borders and provide specialised policing services associated with the maintenance of public order, crowd management and the high-risk functions performed by the Special Task Force</i> | | | | |
| | 4 Detective Services and Crime Intelligence | 3 904 474 | 3 844 814 | 59 660 | |
| | <i>To provide for the investigative and intelligence related work of the South African Police Service, as well as the provision of support to investigators in the form of training, forensic evidence and the maintenance of the Criminal Record Centre (CRC)</i> | | | | |
| | 5 Protection Services | 375 995 | 368 737 | 7 258 | |
| | <i>To protect foreign and local prominent persons</i> | | | | |
| 25 | Agriculture | 916 719 | 741 508 | 175 211 | |
| | <i>Aim: To lead agricultural development for economic growth, equity and social development in South Africa through the provision of national leadership, regulatory and coordination services, agricultural risk management and targeted transitional programmes</i> | | | | |
| | 1 Administration | 126 815 | 106 682 | 20 133 | |
| | <i>To provide policy formulation by top management, financial control and internal audit, management of human resources and other support services</i> | | | | |
| | 2 Farmer Support and Development | 126 850 | 38 996 | 87 854 | |
| | <i>To create policy, norms and standards for farmer support and development and provide farmer support products and services in collaboration with provinces, national departments, industry and other partners to ensure the restructuring of the agriculture sector in a manner that promotes competitiveness, diversification, sustainability and profitability</i> | | | | |
| | <i>Of which</i> | | | | |
| | — Food Security Programme | | | | |
| | Transfers | | 1 500 | 85 000 | 10 000 |
| | — Ncera Farms (Pty) Ltd | | 1 500 | | |
| | — Agricultural Risk Management—Flood Disasters | | | 85 000 | |
| | 3 Agricultural Trade and Business Development..... | 24 750 | 24 061 | 689 | |
| | <i>To promote agricultural small, medium and micro enterprises and other strategies for growth and equity in agricultural business; market access facilitation and defensive trade measures and trade policy, promotion and negotiations</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 5 212 | | |
| | — National Agricultural Marketing Council | | 5 212 | | |
| | 4 Agricultural Research and Economic Analysis..... | 19 571 | 18 867 | 704 | |
| | <i>To establish and manage a national agriculture database, to analyse and give advice on agricultural sector economics and to plan and coordinate strategic agricultural programmes</i> | | | | |
| | 5 Agricultural Production | 1 669 | 1 639 | 30 | |
| | <i>To provide for the development of effective production systems for plant and animals through policy advice, development of norms and standards and liaison with the industry</i> | | | | |
| | 6 Sustainable Resources Management and Use | 394 966 | 346 725 | 48 241 | |
| | <i>To develop policies related to the management and use of land, water and vegetation resources in agriculture</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 283 052 | 17 000 | |
| | — Agricultural Research Council | | 258 052 | 17 000 | |
| | — Land care projects (national share) | | 1 000 | | |
| | Grants to provinces (conditional) | | | | |
| | — Land care projects (poverty relief) | | 24 000 | | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|--|----------------|--|------------------------------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 25 | Agriculture (continued) | | | | |
| | 7 National Agricultural Regulatory Services..... <i>To develop policy, promulgation of legislation and management of risks associated with animal and plant diseases</i> | 140 023 | 128 920 | 11 103 | |
| | 8 Agricultural Communication, Planning and Evaluation <i>To provide for strategic planning, project planning and design and impact assessment</i> | 82 075 | 75 618 | 6 457 | |
| 26 | Communications <i>Aim: To formulate policy and ensure implementation for the telecommunications, postal and broadcasting services, and the control of 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> | 823 451 | 799 950 | 23 501 | |
| | 1 Administration <i>To provide for policy formulation by top management, financial control and internal audit, management of human resources and other support services</i> | 63 708 | 62 569 | 1 139 | |
| | 2 Telecommunications Policy..... <i>To 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> <i>Of which</i> Transfers — Multi purpose centres — Contribution to Sector Education Training Authority — University of Stellenbosch — Universal Service Agency — Universal Service Fund — Emergency Communications Fund | 117 190 | 95 574 46 440 2 000 2 050 8 000 10 711 23 679 | 21 616 20 000 20 000 | |
| | 3 Postal Services..... <i>To develop and refine the policy framework for the postal sector, manage the shareholding in SA Post Office Ltd and its subsidiaries and make provision for the Postal Regulator which is responsible for issuing of postal licenses and monitoring of compliance with license conditions by the operators</i> <i>Of which</i> Transfers — Post Office: Public Information Terminals — Post Office: Extension of Services — Post Office subsidy | 344 502 | 344 121 315 000 8 000 7 000 300 000 | 381 | |
| | 4 Broadcasting Services Policy <i>To formulate broadcasting policy, manage the shareholding in the South African Broadcasting Corporation and control the transfers to the South African Broadcasting Corporation, Sentech, Independent Communications Authority of SA</i> <i>Of which</i> Transfers Including: — Children in broadcasting — Youth programming — Women in broadcasting — Disabled in broadcasting — HIV/Aids in broadcasting — SABC: Public broadcaster — Channel Africa — Community radio — National Electronic Media Institute of South Africa — Sentech (Pty) Ltd — Independent Communications Authority of South Africa | 292 959 | 292 905 285 273 6 500 5 500 7 000 6 500 3 500 42 930 26 450 8 500 13 203 54 000 | 54 | |
| | 5 Auxiliary and Associated Services..... <i>To render research and support services in promotion of the Department's aims</i> | 5 092 | 4 781 | 311 | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|---|------------------|---|-------------------------------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 27 | Environmental Affairs and Tourism <i>Aim: To lead environmental management and tourism in the interest of sustainable development for all</i> | 1 150 620 | 952 467 | 198 153 | |
| 1 | Administration <i>To conduct the overall management of the Department including policy formulation by the Minister, Deputy Minister, Director-General and other members of the Department's management</i> | 54 896 | 53 776 | 1 120 | |
| 2 | Environmental Planning and Coordination <i>To provide environmental information in support of effective environmental management and public participation in environmental governance</i> <i>Of which</i> Transfers — Council for Scientific and Industrial Research (CSIR) — Johannesburg World Summit Company | 115 836 | 115 396 90 500 500 90 000 | 440 | |
| 3 | Marine and Coastal Management..... <i>To guide the development and conservation of the marine and coastal environment, and ensure the sustainable utilisation of marine and coastal resources</i> <i>Of which</i> Transfers Including: — Marine Living Resources Fund | 256 951 | 109 951 30 525 8 025 | 147 000 147 000 | |
| 4 | Tourism <i>To fulfil Government's role in creating conditions for responsible tourism growth and development</i> <i>Of which</i> Transfers Including: — International Tourism Marketing — South African Tourism | 324 489 | 324 334 305 568 150 000 68 668 | 155 | |
| 5 | Environmental Quality and Protection..... <i>To protect the environment from negative impacts, in the interest of the health and well being of the South African people, through the prevention and limiting of pollution and environmental degradation</i> <i>Of which</i> Transfers Including: — South African Weather Service | 120 648 | 119 968 98 728 78 328 | 680 | |
| 6 | Biodiversity and Heritage <i>To promote and preserve biological diversity and cultural heritage, and ensure the sustainable utilisation of resources for the benefit of all South Africans</i> <i>Of which</i> Transfers Including: — South African National Parks — National Botanical Institute — Greater St. Lucia Wetland Park Authority — Pondoland | 254 542 | 210 742 181 317 36 752 45 865 2 500 | 43 800 43 500 32 000 9 500 | |
| 7 | Auxiliary and Associated Services <i>To render auxiliary services and services associated with the Department's aims</i> <i>Of which</i> Transfers | 23 258 | 18 300 | 4 958 | 1 |
| 28 | Labour <i>Aim: To contribute to the reduction of 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 protection and enhancement of worker rights and benefits</i> | 1 216 884 | 1 130 428 | 86 456 | |
| 1 | Administration <i>To conduct the overall management of the Department</i> | 172 301 | 117 277 | 55 024 | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|---|----------------|----------------|----------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 28 | Labour (continued) | | | | |
| | 2 Occupational Health and Safety of Persons..... <i>To promote the health and safety of persons at work through legislation and regulation</i> | 23 972 | 23 124 | 848 | |
| | 3 Social Insurance..... <i>To make a contribution to the Unemployment Insurance Fund (UIF) and provide for the compensation of civil servants in case of accidents or illnesses while on duty</i> <i>Of which</i> Transfers — Unemployment Insurance Fund | 337 601 | 337 601 | | |
| | | | 327 000 | | |
| | | | 327 000 | | |
| | 4 Employment and Skills Development Services <i>To implement the Skills Development Strategy, and contribute to the implementation of the national Human Resource Development Strategy and provide for contributions to sheltered employment factories and to various national institutions for differently-abled people</i> <i>Of which</i> Transfers Including: — National Skills Fund — SA Council for the Blind — DEAFSA — National Council for Physically Disabled | 157 917 | 150 930 | 6 987 | |
| | | | 68 697 | | |
| | | | 31 360 | | |
| | | | 201 | | |
| | | | 134 | | |
| | | | 160 | | |
| | 5 Labour Relations <i>To promote the establishment of an equitable and peaceful labour relations' environment and contribute funds to the Commission for Conciliation, Mediation and Arbitration (CCMA)</i> <i>Of which</i> Transfers — Commission for Conciliation, Mediation and Arbitration — Ditsela | 175 829 | 175 281 | 548 | |
| | | | 153 870 | | |
| | | | 145 740 | | |
| | | | 8 130 | | |
| | 6 Labour Policy <i>To provide for the research, analysis, evaluation and development of labour policy and the provision of statistical information on the labour market as well as make a contribution to the National Productivity Institute</i> <i>Of which</i> Transfers — National Productivity Institute | 26 406 | 26 166 | 240 | |
| | | | 20 961 | | |
| | | | 20 961 | | |
| | 7 Service Delivery <i>To provide for administrative support and the enforcement of the labour laws and the provision of an employment service by the provincial and local offices of the Department</i> <i>Of which</i> — Law Enforcement — Infrastructure | 303 973 | 281 213 | 22 760 | |
| | | | | | 10 000 |
| | | | | | 10 000 |
| | 8 Auxiliary and Associated Services <i>To provide services associated with the Department's aims</i> <i>Of which</i> Transfers — National Economic Development and Labour Council | 18 885 | 18 836 | 49 | |
| | | | 7 366 | | |
| | | | 7 366 | | |
| 29 | Land Affairs <i>Aim: To create an equitable and sustainable land dispensation that promotes social and economic development</i> | 964 207 | 448 666 | 515 541 | |
| | 1 Administration <i>To provide for the overall management of the Department, including human resource management and financial administration</i> | 113 906 | 104 906 | 9 000 | |
| | 2 Surveys and Mapping..... <i>To provide for the national mapping programme and national geodetic survey programme in support of national infrastructure and sustainable development</i> | 54 574 | 50 529 | 4 045 | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|--|------------------|----------------|------------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 29 | Land Affairs (continued) | | | | |
| | 3 Cadastral Surveys | 75 977 | 71 233 | 4 744 | |
| | <i>To manage the national cadastral survey system and provide cadastral information services in support of land reform and orderly development</i> | | | | |
| | 4 Restitution..... | 322 607 | 78 646 | 243 961 | |
| | <i>To implement the restitution of land rights programme in terms of the Restitution of Land Rights Act 1994</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | | 242 951 | |
| | — Restitution Grants | | | 242 951 | |
| | 5 Land Reform..... | 371 165 | 119 129 | 252 036 | |
| | <i>To implement the redistribution and tenure reform programme</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 840 | 251 464 | |
| | — Land Reform Grants | | | 251 464 | |
| | — KwaZulu-Natal Ingonyama Trust Board | | 840 | | |
| | 6 Spatial Planning and Information..... | 13 408 | 12 653 | 755 | |
| | <i>To deal with land development and provide a national spatial information framework in support of land reform</i> | | | | |
| | 7 Auxiliary and Associated Services | 12 570 | 11 570 | 1 000 | |
| | <i>To augment the Registration of Deeds Trading Account and purchase vehicles for departmental use</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 1 118 | | |
| | — Sector Education and Training Authority | | 1 117 | | |
| | — Registration of Deeds Trading Account | | 1 | | |
| 30 | Minerals and Energy | 1 825 898 | 637 814 | 1 188 084 | |
| | <i>Aim: To rapidly address historical imbalances in South Africa through equitable redistribution of energy and mineral resources, mass-based black economic empowerment, rural development and eradication of poverty and its disabilities, manage minerals and energy resources by positioning both sectors for global leadership by building South Africa's strategic competitive advantage in the value added economic spheres and develop South Africa's human resources and knowledge capabilities necessary for the strategic management of the minerals and energy industries and their transformation</i> | | | | |
| | 1 Administration | 66 715 | 62 086 | 4 629 | |
| | <i>To conduct the overall strategic management of the Department and develop human resource capabilities</i> | | | | |
| | 2 Promotion of Mine Safety and Health | 80 067 | 79 649 | 418 | |
| | <i>To govern the minerals and energy sectors to ensure safe and healthy working environments</i> | | | | |
| | 3 Mineral Development..... | 94 025 | 93 652 | 373 | |
| | <i>To provide focused services for governance and development of the minerals industry for sustainable economic growth, to improve the quality of life of the people of South Africa</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 5 100 | | |
| | — Industrial Development Corporation | | 5 100 | | |
| | 4 Energy Management..... | 985 640 | 60 160 | 925 480 | |
| | <i>To ensure security of energy supply and optimal management of energy resources to achieve sustainable socio-political and economic development, lower cost and access for the poor</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 29 000 | 925 000 | |
| | — National Electricity Regulator (NER) | | 4 000 | | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|--|------------------|------------------|---------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 30 | Minerals and Energy (continued) | | | | |
| | — National Electrification Programme—National share | | 25 000 | 696 987 | |
| | Grants to local government | | | 228 013 | |
| | — National Electrification Programme | | | | |
| 5 | Associated Services | 599 451 | 342 267 | 257 184 | |
| | <i>To render services associated with the Department's aims</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 341 956 | 257 009 | |
| | Including: | | | | |
| | — Council for Mineral Technology Research | | 68 410 | 8 000 | |
| | — National Nuclear Regulator | | 6 782 | 500 | |
| | — Council for Geoscience | | 58 384 | 8 000 | |
| | — South African Nuclear Energy Corporation | | 129 313 | 5 550 | |
| | — Decommissioning Projects | | 18 036 | 1 500 | |
| | — Strategic Loan Repayments | | 32 114 | 233 434 | |
| 31 | Trade and Industry | 2 468 573 | 2 446 995 | 21 578 | |
| | <i>Aim: To lead and facilitate access to sustainable economic activity and employment for all South Africans through higher levels of investment, increased access for South African products in international markets, and to create a fair, competitive and efficient market place for domestic and foreign businesses as well as for consumers</i> | | | | |
| 1 | Administration | 169 555 | 153 317 | 16 238 | |
| | <i>To provide strategic and logistic support to the Executive Management, manage the Department's corporate governance system, provide analysis to support strategic and executive decision making, policy advice and coordination at the intergovernmental level, and manage the reorganisation and transformation of the Department and human resource development</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 7 501 | 1 | |
| | — Sectoral Education and Training Authority | | 500 | | |
| | — Council for Scientific and Industrial Research | | 7 000 | | |
| | — National Supplies Procurement Fund | | 1 | | |
| 2 | International Trade Development | 65 942 | 64 153 | 1 789 | |
| | <i>To increase market access for South African exports by negotiating international trade agreements within the context of a global trading environment</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 13 068 | | |
| | — World Trade Organisation | | 3 068 | | |
| | — Commission for International Trade Administration | | 9 999 | | |
| | — Board on Tariffs and Trade | | 1 | | |
| 3 | Enterprise and Industry Development | 815 131 | 812 627 | 2 504 | |
| | <i>To support the development of policies and strategies for black economic empowerment and small business development as well as the development of economic sectors and geographical areas</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 772 006 | | |
| | Including: | | | | |
| | — South African Bureau of Standards—Research contribution | | 85 000 | | |
| | — South African National Accreditation System | | 8 000 | | |
| | — CSIR—Research contribution | | 297 751 | | |
| | — CSIR—National Measuring Standards | | 31 000 | | |
| | — Proudly South Africa Campaign | | 1 | | |
| | — Technology and Human Research for Industry Programme—contribution to National Research Foundation | | 134 999 | | |
| | — Support Programme for Industrial Innovation—contribution to Industrial Development Corporation | | 63 151 | | |
| | — Fund for Research into Industrial Development, Growth and Equity—contribution to Industrial Development Corporation | | 4 000 | | |
| | — Technology Transfer Agency | | 2 050 | | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|---|------------------|------------------|------------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 31 | Trade and Industry (continued) | | | | |
| | — Environmental Support Fund | | 1 001 | | |
| | — Organisation for the Prevention of Chemical Warfare | | 2 500 | | |
| | — Khula | | 20 000 | | |
| | — Ntsika Enterprise Promotion Agency | | 40 000 | | |
| | — NAMAC | | 18 000 | | |
| | — SA Women's Empowerment Foundation | | 1 | | |
| | — National Empowerment Fund | | 1 | | |
| | — Spatial Development initiatives—DBSA | | 35 000 | | |
| 4 | Consumer and Corporate Regulation | 134 145 | 133 198 | 947 | |
| | <i>To administer all matters related to the regulated industries of liquor, gambling and the lottery, as well as commercial, competition and consumer protection policies</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 65 613 | | |
| | — National Gambling Board | | 9 500 | | |
| | — National Lotteries Board | | 3 500 | | |
| | — National Liquor Advisory Authority | | 1 000 | | |
| | — Competition Commission | | 2 001 | | |
| | — SABS Trade Metrology | | 6 000 | | |
| | — Micro-Finance Regulatory Agency | | 14 500 | | |
| | — World Intellectual Property Organisation | | 2 500 | | |
| | — Companies and Intellectual Property Registration Office | | 26 612 | | |
| 5 | The Enterprise Organisation | 840 159 | 840 059 | 100 | |
| | <i>To promote domestic and foreign fixed investments in the South African economy, and thereby stimulate economic growth and employment creation</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 811 779 | | |
| | — Competitiveness Fund | | 30 000 | | |
| | — Sector Partnership Fund | | 11 748 | | |
| | — Micro Investors Fund | | 7 001 | | |
| 6 | Trade and Investment South Africa | 443 641 | 443 641 | | |
| | <i>To encourage investment into South Africa and aim to develop the capacity of South Africa to export into various markets</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 344 463 | | |
| | Including: | | | | |
| | — Trade and Investment South Africa | | 208 462 | | |
| 32 | Transport | 5 343 675 | 3 595 597 | 1 748 078 | |
| | <i>Aim: To facilitate the provision of an affordable, safe and sustainable national transport system, which is responsive, accountable and transparent to all key stakeholders</i> | | | | |
| 1 | Administration | 54 082 | 52 412 | 1 670 | |
| | <i>To provide for policy formulation by the Minister and Director-General, financial management, personnel and provisioning administration, and legal and other office support services</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 5 693 | | |
| 2 | Regulation and Safety | 1 413 542 | 251 976 | 1 161 566 | |
| | <i>To oversee the activities of the departmental agencies, road traffic management, aviation and maritime regulation, administration, and management</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 48 490 | 1 161 064 | |
| | — South African Roads Agency | | | 1 061 064 | |
| | — Allocation | | | 100 000 | |
| | — Poverty Relief | | | | |
| | — SA Civil Aviation Authority | | 5 442 | | |
| | — SA Maritime Safety Authority | | 6 224 | | |
| | — Administration of Adjudication of Road Traffic Offences | | 17 000 | | |
| | — Road Traffic Management Corporation | | 3 324 | | |
| | — Road Traffic Operation Policy and Information Management | | 16 500 | | |

| Vote | | | Current | Capital | Specifically and exclusively appropriated |
|-----------|---|--------------------|------------------|------------------|---|
| | | R'000 | R'000 | R'000 | R'000 |
| 32 | Transport (continued) | | | | |
| | 3 Policy, Strategy and Implementation..... | 3 876 051 | 3 291 209 | 584 842 | |
| | <i>To formulate transport policy, facilitation of land transport planning and public transport subsidies</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 3 229 854 | 584 744 | |
| | — Bicycle Project | | 2 000 | | |
| | — Policy Development | | 3 211 | | |
| | — Passenger Transport Operation | | | | |
| | — Rail | | 1 385 919 | 545 000 | |
| | — Bus | | 1 806 724 | | |
| | — Taxi | | 10 000 | | |
| | — National Land Transport Transition Act | | 22 000 | | |
| | Grants to local government | | | | |
| | — Urban Transport Fund | | | 39 744 | |
| 33 | Water Affairs and Forestry | 3 558 509 | 2 312 277 | 1 246 232 | |
| | <i>Aim: To ensure the availability and supply of water on a national level to ensure the equitable and efficient provision of water services at local level and promote sustainable development of forestry</i> | | | | |
| | 1 Administration | 220 804 | 210 705 | 10 099 | |
| | <i>To provide financial, human resource, information, management services and support as well as general departmental administration</i> | | | | |
| | 2 Water Resource Assessment | 92 232 | 84 279 | 7 953 | |
| | <i>To monitor the availability and quality of surface and underground water resources, and provide information services and technical support</i> | | | | |
| | 3 Integrated Water Resource Planning | 51 523 | 15 847 | 35 676 | |
| | <i>To assess water needs and determine the optimal development of water resources and produce the national water resource strategy</i> | | | | |
| | 4 Water Resource Development | 242 328 | 6 654 | 235 674 | |
| | <i>To design and construct water schemes and related projects</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 200 | 2 500 | |
| | Including: | | | | |
| | — Equipment Trading Account | | | 2 500 | |
| | 5 Regional Implementation | 2 415 228 | 1 495 312 | 919 916 | |
| | <i>To oversee water programmes, operate water schemes, and establish infrastructure for water and sanitation</i> | | | | |
| | <i>Of which</i> | | | | |
| | Grants to local government | | | | |
| | — Implementation of water services projects | | | | 884 099 |
| | Transfers | | 1 094 670 | | |
| | — Water Trading Account | | 1 094 670 | | |
| | <i>Of which</i> | | | | |
| | — Grants to local government: Water services operating subsidy | | | 699 687 | |
| | 6 Integrated Water Resource Management..... | 94 106 | 64 591 | 29 515 | |
| | <i>To provide for policy development, regulation, facilitation and monitoring to ensure the equitable allocation, beneficial use and sustainability of water resources</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | | 24 468 | |
| | — Statutory Bodies | | | 24 468 | |
| | 7 Water Services | 69 953 | 69 172 | 781 | |
| | <i>To support the provision of sustainable and affordable water and sanitation services through policy development, regulation, coordination, support, facilitation, evaluation and monitoring</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | 9 153 | | |
| | 8 Forestry | 372 335 | 365 717 | 6 618 | |
| | <i>To promote the optimal development of conservation, commercial, industrial and community forestry and regulate the forestry sector</i> | | | | |
| | <i>Of which</i> | | | | |
| | Transfers | | | 1 | |
| | — Industrial Plantations Trading Account | | | 1 | |
| | Total | 113 614 979 | | | |