REPUBLIC OF SOUTH AFRICA

ADJUSTMENTS APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 10—2014]

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BILL

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2014/15 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

WHEREAS the Appropriation Act, 2014 (Act No. 33 of 2014), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2014/15 financial year;

AND WHEREAS section 12(1) and (2) of the Money Bills Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009), provides for the tabling of a national adjustments budget, as envisaged in section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and an adjustments appropriation Bill, to make adjustments to the appropriations in an Appropriation Act,

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression ascribed a meaning in the Appropriation Act, 2014 (Act No. 33 of 2014), or the Public Finance Management Act, 1999 (Act No. 1 of 1999), bears the meaning so ascribed.

Adjustments to appropriations of money for requirements of State

2. (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2014/15 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, are set out in Schedule 2 to this Act.

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, the Public Finance Management Act and the Division of Revenue Act, 2014 (Act No. 10 of 2014).

Amounts listed as specifically and exclusively appropriated

3. An amount within a vote or a main division within a vote that is listed as specifically and exclusively appropriated in Schedule 2 to this Act, may be utilised only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended—

(a) by an Act of Parliament; or

(b) in terms of the Division of Revenue Act, 2014 (Act No. 10 of 2014).

Conditional allocations

4. (1) The Minister may, in writing—

(a) impose conditions on an allocation in an appropriation listed in Schedule 2 to this Act, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions as required by section 6(1)*(g)* of the Public Finance Management Act; and

(b) stop the use of an allocation in respect of which conditions have been imposed, until such conditions are met.

(2) The stoppage of an allocation in terms of subsection (1)*(b)* must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Utilisation of unspent funds

5. (1) Despite section 43(4)*(b)* and *(c)* of the Public Finance Management Act, and in order to expedite service delivery, the Minister may approve the utilisation of unspent funds in an amount appropriated in Schedule 2 to this Act—

(a) for transfer to another organ of state or to an organisation or body outside of government, provided that the expenditure is to be utilised for the same purpose as that of the main division within the vote in which it was originally appropriated; or

(b) from payments for capital assets, within the same vote for other categories of expenditure, other than for the compensation of employees.

(2) The approval of the utilisation of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Provision for departments whose funds are in same vote, other than provided for through transfers and subsidies

6. (1) The votes listed in column 1 of Schedule 1 to this Act contain funds for departments listed in column 2 of Schedule 1.

(2) Despite any legislation to the contrary, expenditure in respect of votes listed in column 1 of Schedule 1 does not constitute unauthorised expenditure in terms of the Public Finance Management Act by virtue only of the fact that expenditure by or for departments listed in column 2 of Schedule 1 may not be in accordance with the specified aim of the vote or the purpose of the main division of the vote.

(3) Subject to the Public Finance Management Act, the accounting officers of the departments listed in column 2 of Schedule 1 whose funds are included within the same vote listed in column 1, must conclude an agreement to determine procedures to be followed in respect of the approval of, and accountability for, expenditure of the funds for the department listed second in column 2 of Schedule 1.

(4) If an agreement referred to in subsection (3) is not concluded by 15 January 2015, the accounting officer of the department listed first in column 2 of Schedule 1 in relation to the vote listed in column 1 of Schedule 1, will be the accounting officer for all expenditure against that vote.

Delegations and authorisations

7. (1) The Minister may—

(a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 8; and

(b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.

(2) A delegation or authorisation in terms of subsection (1)—

(a) must be in writing;

(b) is subject to any limitations or conditions that the Minister may impose;

(c) may authorise that employee to sub-delegate, in writing, the delegated power or authorised duty to another employee of the National Treasury;

(d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and

(e) may be withdrawn in writing.

(3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

Regulations

8. The Minister may, by notice in the *Gazette*, make regulations regarding any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act.

Short title

9. This Act is called the Adjustments Appropriation Act, 2014.

SCHEDULE 1

Column 1: Vote	**Column 2: Department**
Communications	Department of Communications
	Department of Telecommunications and Postal Services
Government Communication and Information System	Government Communication and Information System
	Department of Communications
Trade and Industry	Department of Trade and Industry
	Department of Small Business Development

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	**The Presidency**	**(525 678)**	**(31 686)**	**(85 688)**		**(406 707)**	**(1 597)**	
	Aim: *Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the State through considered planning, coordination, oversight, mobilisation and support.*							
	1 Administration	(4 049)	(2 265)	(4 441)		1 534	1 123	
	Of which							
	Departmental agencies and accounts							
	– Public Service Sector Education and Training Authority: Operations					995		
*	2 National Planning	(113 392)	(29 421)	(81 247)		(4)	(2 720)	
	3 National Youth Development Agency	(408 237)				(408 237)		
	Of which							
	Departmental agencies and accounts							
	– National Youth Development Agency: Operations					(408 237)		
2	**Parliament**		**(115)**	**(5 407)**		**4 914**	**608**	
	Aim: *Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.*							
	1 Administration	3 500	2 885	615				
	2 Legislation and Oversight	4 586	(3 000)	6 978			608	
	3 Public and International Participation	(3 000)		(3 000)				
	4 Members' Facilities	(10 000)		(10 000)				
	5 Associated Services	4 914				4 914		
	Of which							
	Non-profit institutions							
	– Political Party Support: Operations					6 216		
	– Constituency Allowance: Operations					(2 220)		
	– Party Leadership Support: Contribution to political parties for party leaders' remuneration					918		
3	**Cooperative Governance and Traditional Affairs**	**241 165**	**(10 000)**	**9 078**		**242 087**		
	Aim: *Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.*							
	1 Administration	460		(202)		662		
	Of which							
	Departmental agencies and accounts							
	– Public Service Sector Education and Training Authority: Operations					662		
	2 Policy, Research and Knowledge Management	40	1 500	(1 460)				
	4 National Disaster Management Centre	156 951				156 951		
	Of which							
	Conditional grant to local government							
*	– Municipal Disaster Recovery Grant					156 951		
	5 Provincial and Municipal Government Systems	(1 500)	(1 500)					
	6 Infrastructure and Economic Development	81 214	(10 000)	10 740		80 474		
	Of which							
	Conditional grant to local government							
*	– Municipal Infrastructure Grant					80 214		
	Foreign governments and international organisations							
*	– Commonwealth Local Government Forum: Membership fees					260		
	7 Traditional Affairs	4 000				4 000		
	Of which							
	Departmental agencies and accounts							
*	– Department of Traditional Affairs: Operations					4 000		

*** Specifically and Exclusively Appropriated**

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	**Home Affairs**	**600 000**		**600 000**				
	Aim: *Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.*							
	1 Administration	141 826		141 826				
	2 Citizen Affairs	458 174		458 174				
5	**International Relations and Cooperation**	**350 000**	**119 964**	**294 046**		**87 990**	**(152 000)**	
	Aim: *Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.*							
	1 Administration	23 314	8 100	156 232		3 720	(144 738)	
	2 International Relations	237 291	106 284	134 191		4 078	(7 262)	
	3 International Cooperation	18 029	5 580	12 215		234		
	4 Public Diplomacy and Protocol Services	(7 952)		(8 592)		640		
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					640		
	5 International Transfers	79 318				79 318		
	Of which							
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– African Union					18 269		
	– India-Brazil-South Africa Trust Fund					3 673		
	– African, Caribbean and Pacific Group of States					8 537		
	– Southern African Development Community					25 922		
	– United Nations					18 201		
	– International Organisations: Operations							
	– United Nations Development Programme					4 716		
6	**Performance Monitoring and Evaluation**	**(208 164)**	**(131 484)**	**(70 875)**			**(5 805)**	
	Aim: *Improve government service delivery through performance monitoring and evaluation.*							
	1 Administration	(63 773)	(33 707)	(25 446)			(4 620)	
	2 Outcomes Monitoring and Evaluation	(78 225)	(53 862)	(23 798)			(565)	
	3 Institutional Performance Monitoring and Evaluation	(66 166)	(43 915)	(21 631)			(620)	
7	**Public Works**		**7 912**	**57 840**		**552**	**(66 304)**	
	Aim: *Provide for and manage the accommodation, housing, land and infrastructure needs of national departments. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.*							
	1 Administration	15 231	13 039	(36 043)			38 235	
	2 Immovable Asset Management	(10 235)		94 304			(104 539)	
	4 Property and Construction Industry Policy Regulation	(5 127)	(5 127)					
	5 Auxiliary and Associated Services	131		(421)		552		
	Of which							
	Departmental agencies and accounts							
	– Construction Education and Training Authority: Operations					(255)		
	Foreign governments and international organisations							
	– Commonwealth War Graves Commission: Maintenance of soldiers' graves					807		

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	**Women, Children and People with Disabilities**	**(218 530)**	**(84 638)**	**(62 643)**		**(67 241)**	**(4 008)**	
	Aim: *Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.*							
	1 Administration	(96 365)	(59 492)	(33 911)		(6)	(2 956)	
	Of which							
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					(6)		
	2 Women Empowerment and Gender Equality	(92 250)	(10 068)	(14 478)		(67 235)	(469)	
	Of which							
	Departmental agencies and accounts							
	– Commission for Gender Equality: Operations					(67 235)		
	3 Children's Rights and Responsibilities	(11 550)	(5 230)	(6 095)			(225)	
	4 Rights of People with Disabilities	(18 365)	(9 848)	(8 159)			(358)	
9	**Government Communication and Information System**	**12 000**	**11 955**	**(1 321)**		**593**	**773**	
	Aim: *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.*							
	1 Administration	12 368	11 997	(406)		544	233	
	Of which							
	Departmental agencies and accounts							
	– Public Service Sector Education and Training Authority: Operations					530		
	2 Content Processing and Dissemination	(5 120)	(12)	(5 529)		12	409	
	3 Intergovernmental Coordination and Stakeholder Management	(189)	(30)	(327)		37	131	
	4 Communication Service Agency	4 941		4 941				
10	**National Treasury**	**(561 087)**	**(75 924)**	**3 561**		**(556 099)**	**(1 768)**	**69 143**
	Aim: *Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.*							
	1 Administration	29 247	467	20 395		2 076	6 309	
	Of which							
	Departmental agencies and accounts							
	– Finance, Accounting, Management, Consulting and Other Financial Services Sector Education and Training Authority: Operations					1 845		
	2 Economic Policy, Tax, Financial Regulation and Research	(4 562)	(7 956)	3 240		35	119	
	3 Public Finance and Budget Management	(2 948)	(8 581)	300		5 089	244	
	Of which							
	Departmental agencies and accounts							
	* – Financial and Fiscal Commission: Operations					5 000		
	4 Asset and Liability Management	1 272	967	150		155		
	5 Financial Accounting and Supply Chain Management Systems	8 403	(18 724)	34 960		182	(8 015)	
	6 International Financial Relations	19 910	1 918	(50)		(51 151)	50	69 143
	Of which							
	– African Development Bank and African Development Fund: Share acquisitions							64 205
	– World Bank Group: Share acquisitions							4 938
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– African Risk Capacity					(10 000)		
	– African Development Bank and African Development Fund					(59 143)		
	– Common Monetary Area Compensation: Commitment in terms of common monetary agreement					17 992		
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits							
	Of which							
	Households							
	– Civil Pensions: Civil pensions and benefits							
	– Post-Retirement Medical Scheme					(83 741)		
	– Political Office-Bearers Pension Fund					(145 955)		
	– Special Pensions					(64 000)		
	– Other benefits for pensioners					(16 000)		
	– Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force					309 696		

*** Specifically and Exclusively Appropriated**

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Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	8 Technical Support and Development Finance	(612 409)	(44 015)	(55 434)		(512 485)	(475)	
	Of which							
	Departmental agencies and accounts							
	– Project Development Facility Trading Account:							
	– Support for the development of public private partnership projects					(3 180)		
	– Facilitation of public funds for job creation initiatives					(18 150)		
	– Technical Assistance Unit Trading Entity:							
	– Operations					(30 115)		
	– Facilitation of public funds for job creation initiatives					(10 153)		
	– Government Technical Advisory Centre:							
	– Operations					164 351		
	– Capital infrastructure					7 083		
	Public corporations							
	– Development Bank of Southern Africa: Employment creation facilitation					(592 321)		
	– Municipal Finance Improvement Programme: Operations					(30 000)		
	10 Financial Intelligence and State Security							
	Of which							
	Departmental agencies and accounts							
	* – Secret Services Account:							
	– Operations					(21 192)		
	– Capital					21 192		
11	**Public Enterprises**	**63 141**	**700**	**(851)**		**63 292**		
	Aim: *Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs and develop skills.*							
	1 Administration	4 736	3 692	944		100		
	Of which							
	Households							
	– Gifts and Donations					(45)		
	2 Legal and Governance	344	(656)	1 000				
	3 Portfolio Management and Strategic Partnerships	58 061	(2 336)	(2 795)		63 192		
	Of which							
	Public corporations							
	* – Denel (Pty) Ltd: Contractual penalty					63 141		
12	**Public Service and Administration**		**(6 600)**	**3 327**		**1 739**	**1 529**	**5**
	Aim: *Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.*							
	1 Administration	(3 985)	(6 251)	(225)		1 555	931	5
	2 Human Resource Management and Development	710	(41)	710		41		
	3 Labour Relations and Remuneration Management	5 599	2 988	2 599		12		
	4 Public Sector Information and Communication Technology Management	(2 149)	(2)	(2 149)		2		
	5 Service Delivery and Organisational Transformation	7 910	543	6 762		7	598	
	6 Governance and International Relations	(8 085)	(3 837)	(4 370)		122		
13	**Statistics South Africa**		**(14 889)**	**10 928**		**2 228**	**1 733**	
	Aim: *Provide a relevant and accurate body of statistics by applying internationally recognised practices to inform users on the dynamics in the economy and society.*							
	1 Administration	(20 303)	(23 322)	2 428			591	
	2 Economic Statistics	(7 787)	(69)	(8 025)		69	238	
	3 Population and Social Statistics	32 121	18 163	13 420			538	
	4 Methodology, Standards and Research	(5 236)	(3 782)	(1 454)				
	5 Statistical Support and Informatics	(9 549)	(9 511)	(2 212)		2 150	24	
	Of which							
	Private enterprises							
	– Motion Boikanyo (Pty) Ltd: Out of court settlement					2 150		
	6 Statistical Collection and Outreach	116	(2 600)	2 423		9	284	
	7 Survey Operations	10 638	6 232	4 348			58	

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Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	**Arts and Culture**			**(81 268)**		**81 268**		
	Aim: *Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.*							
	1 Administration	6 087	6 087					
	2 Institutional Governance	232	232	(3 180)		3 180		
	Of which							
	Foreign governments and international organisations							
	– International Promotion Programme: Facilitation of public funds for cultural projects					180		
	Non-profit institutions							
	– Arts, Social Development and Youth: Facilitation of public funds for cultural projects					(7 802)		
	– Gcwala Ngamasiko Cultural Festival: Promotion of visual arts in Africa					1 000		
	– Kauru Visual Arts Exhibition: Promotion of visual arts in Africa					2 000		
	Households							
	– Arts, Social Development and Youth: Facilitation of public funds for cultural projects					7 802		
	3 Arts and Culture Promotion and Development	(1 350)	(1 350)	(106 388)		106 388		
	Of which							
	Departmental agencies and accounts							
	– Mzansi Golden Economy - Public Art: Facilitation of public funds for arts projects					(580)		
	– Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Touring Venture					1 333		
	– Artists in Schools					3 000		
	– 20 Years of Freedom					1 400		
	– Art Bank					3 000		
	Higher education institutions							
	– Language Development Projects: Facilitation of public funds for projects					(7 700)		
	– Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Public Art					880		
	– Touring Venture					100		
	Households							
	– Language Development Projects: Facilitation of public funds for projects					3 446		
	– Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Public Art					930		
	– Touring Venture					2 450		
	– Cultural Events					960		
	Non-profit institutions							
	– Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Public Art					(610)		
	– Touring Venture					18 050		
	– Cultural Events					43 994		
	– Artists in Schools					5 300		
	– National Cultural Industries					4 200		
	– 20 Years of Freedom					400		
	Public corporations							
	– Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Public Art					900		
	– Touring Venture					1 900		
	– Cultural Events					2 181		
	– Meraka Institute: Operations					4 254		
	Provincial agencies and funds							
	– Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Public Art					300		
	– Cultural Events					16 300		
	4 Heritage Promotion and Preservation	(4 969)	(4 969)	28 300		(28 300)		
	Of which							
	Departmental agencies and accounts							
	– Heritage Legacy Projects: Building, maintenance and upgrading of infrastructure					(34 081)		
	– Cultural Precincts: Building, maintenance and upgrading of infrastructure					(8 000)		
	– Die Erfenisstigting: Building, maintenance and upgrading of infrastructure					(1 000)		
	– Adams College: Building, maintenance and upgrading of infrastructure					(1 659)		

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Higher education institutions							
	– Bursaries for Non-employees: Heritage studies					(4 770)		
	Non-profit institutions							
	– Heritage Projects: Facilitation of public funds for projects					700		
	– Liliesleaf: Building, maintenance and upgrading of infrastructure					3 000		
	– Valoyi Traditional Authority Trust: Building, maintenance and upgrading of infrastructure					3 780		
	– Ray Alexander Simons Memory Centre: Building, maintenance and upgrading of infrastructure					3 109		
	– Die Erfenisstigting: Building, maintenance and upgrading of infrastructure					4 192		
	– Adams College: Building, maintenance and upgrading of infrastructure					1 659		
	– Voortrekker Monument: Building, maintenance and upgrading of infrastructure					500		
	Households							
	– Bursaries for Non-employees: Heritage studies					4 770		
15	**Basic Education**	**9 727**	**(338)**	**(39 588)**		**446 741**	**(397 088)**	
	Aim: *Develop, maintain and support a South African school education system for the 21st century.*							
	1 Administration	4 000	3 884	41		116	(41)	
	2 Curriculum Policy, Support and Monitoring	(59 000)	(20)	(59 014)		20	14	
	3 Teachers, Education Human Resources and Institutional Development	13 000	(7 081)	20 011		81	(11)	
	4 Planning, Information and Assessment	41 000	1 879	(633)		436 797	(397 043)	
	Of which							
	* – School Infrastructure Backlogs Grant: Indirect Grant						(397 676)	
	Conditional grant to provinces							
	* – Education Infrastructure Grant					397 676		
	Non-profit institutions							
	– National Initiative to Improve Learning Outcomes: Implementation of pilot projects					39 000		
	5 Educational Enrichment Services	10 727	1 000	7		9 727	(7)	
	Of which							
	Conditional grant to provinces							
	* – HIV and AIDS (Life Skills Education) Grant					9 727		
16	**Health**	**(54 905)**	**7 430**	**191 792**		**281 946**	**(536 073)**	
	Aim: *Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health system based on the primary health care approach.*							
	1 Administration			(116)			116	
	2 National Health Insurance, Health Planning and Systems Enablement	6 904		6 904				
	3 HIV and AIDS, Tuberculosis, Maternal and Child Health			(10 500)			10 500	
	Of which							
	* – National Health Grant: Indirect Grant							
	– Human Papillomavirus Vaccine			(10 500)			10 500	
	4 Primary Health Care Services	17 830	2 173	12 649		3 008		
	Of which							
	Non-profit institutions							
	– National Kidney Foundation of South Africa: Operations					350		
	– Downs Syndrome South Africa: Operations					(182)		
	– Mental Health Non-governmental Organisations: Operations					82		
	– World Congress on Paediatric Cardiology: Sponsorship					100		
	Foreign governments and international organisations							
	– World Health Organisation: Contribution towards containment of the Ebola virus disease outbreak in affected countries					2 658		
	5 Hospitals, Tertiary Health Services and Human Resource Development	(115 173)	(2 173)	181 459		262 000	(556 459)	
	Of which							
	* – National Health Grant: Indirect Grant							
	– Health Facility Revitalisation Component			181 459			(556 459)	
	Conditional grant to provinces							
	* – Health Facility Revitalisation Grant					262 000		
	6 Health Regulation and Compliance Management	35 534	7 430	1 396		16 938	9 770	
	Of which							
	Departmental agencies and accounts							
	– National Health Laboratory Services: Operations					16 938		

*** Specifically and Exclusively Appropriated**

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
17	**Higher Education and Training**		**6 085**	**3 983**		**(9 975)**	**(93)**	
	Aim: *Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.*							
	1 Administration	3 806	8 793	(5 082)		25	70	
	2 Human Resource Development, Planning and Monitoring Coordination	1 770	1 307	515			(52)	
	3 University Education	(4 289)	(4 076)	(180)			(33)	
	4 Vocational and Continuing Education and Training	2 994	4 099	8 994		(10 000)	(99)	
	Of which							
	Non-profit institutions							
	– Further Education and Training Colleges: Subsidies					(10 000)		
	5 Skills Development	(4 281)	(4 038)	(264)			21	
18	**Labour**	**19 000**	**39 568**	**(2 445)**		**(14 764)**	**(3 359)**	
	Aim: *Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all, including: employment creation and enterprise development; standards and rights at work including equality of opportunities; social protection; and social dialogue.*							
	1 Administration	(2 775)	2 074	1 259			(6 108)	
	2 Inspection and Enforcement Services	7 231	7 231	(2 087)		103	1 984	
	3 Public Employment Services	15 000	30 000	650		(16 200)	550	
	Of which							
	Non-profit institutions							
	– Work-Centres for the Disabled: Operational subsidy					(31 200)		
	Social security funds							
	– Compensation Fund: Administration of civil servants' claims					15 000		
	4 Labour Policy and Industrial Relations	(456)	263	(2 267)		1 333	215	
	Of which							
	Foreign governments and international organisations							
	– International Labour Organisation: Membership fees					980		
19	**Social Development**	**(205 734)**	**20 279**	**62 704**		**(299 830)**	**11 113**	
	Aim: *Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.*							
	1 Administration	12 351	5 201	7 120			30	
	2 Social Assistance	(250 000)				(250 000)		
	Of which							
	Households							
	– Social Assistance Transfers: Social grants							
	– Old Age					(400 000)		
	– Foster Care					(100 000)		
	– Social Relief					250 000		
	3 Social Security Policy and Administration	(45 300)		3 112		(48 112)	(300)	
	Of which							
	Departmental agencies and accounts							
	– South African Social Security Agency: Administration of social assistance					(50 000)		
	Foreign governments and international organisations							
	– International Social Security Association: Membership fees					68		
	Higher education institutions							
	– University of the Witwatersrand: Research					1 800		
	4 Welfare Services Policy Development and Implementation Support	53 465	15 078	37 628		126	633	
	Of which							
	Non-profit institutions							
	– National Association of People Living with HIV and AIDS: Care and support for people with HIV and AIDS					(374)		
	Foreign governments and international organisations							
	– Walvis Bay: Social welfare payments in terms of the 1994 Walvis Bay agreement					500		

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Social Policy and Integrated Service Delivery	23 750		14 844		(1 844)	10 750	
	Of which							
	Foreign governments and international organisations							
	– Organisation for Economic Cooperation and Development: Research					(300)		
	Non-profit institutions							
	– National Association of Burial Societies of South Africa: Transformation of burial societies					(1 113)		
	– National Association of People Living with HIV and AIDS: Care and support for people with HIV and AIDS					(562)		
20	**Sport and Recreation South Africa**		**(14 790)**	**14 790**				
	Aim: *Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.*							
	1 Administration	(14 577)	(5 677)	(8 900)				
	2 Active Nation	4 890	(9 900)	14 790				
	3 Winning Nation	(13 200)	(6 200)	(7 000)				
	4 Sport Support	22 887	6 987	15 900				
21	**Correctional Services**	**728**		**(1 634)**		**788**	**1 574**	
	Aim: *Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.*							
	1 Administration	891		111		60	720	
	2 Incarceration	728		(121)		728	121	
	3 Rehabilitation	529		(286)			815	
	4 Care	(1 449)		(1 307)			(142)	
	5 Social Reintegration	29		(31)			60	
22	**Defence and Military Veterans**	**25 645**	**495 986**	**(495 986)**		**25 645**		
	Aim: *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. Provide for military veterans' benefits.*							
	1 Administration	(366 865)	20 795	(387 660)				
	2 Force Employment	50 000	50 000					
	3 Landward Defence	386 989	368 925	2 135		15 929		
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					15 929		
	4 Air Defence	9 716				9 716		
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					9 716		
	7 Defence Intelligence	21 606	21 606					
	8 General Support	(75 801)	34 660	(110 461)				
23	**Independent Police Investigative Directorate**		**(25 341)**	**24 137**		**211**	**993**	
	Aim: *Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.*							
	1 Administration	5 125	(5 117)	10 118		20	104	
	2 Investigation and Information Management	(3 605)	(18 628)	14 019		115	889	
	3 Legal Services	(357)	(433)			76		
	4 Compliance Monitoring and Stakeholder Management	(1 163)	(1 163)					

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
24	**Justice and Constitutional Development**			**98 321**		**62 900**	**(163 477)**	**2 256**
	Aim: *Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.*							
	1 Administration	87 703	(4 657)	96 918		1 683	(7 076)	835
	2 Court Services	(152 666)	(15 023)	20 501		111	(159 045)	790
	Of which							
	* – Buildings and Other Fixed Structures: Building and upgrading of court infrastructure						(277 647)	
	3 State Legal Services	42 412	18 429	(2 709)		24 824	1 776	92
	Of which							
	Foreign governments and international organisations							
	– International Criminal Court: Membership fees					19 300		
	4 National Prosecuting Authority	1 251	1 251	(16 389)		(4 518)	20 368	539
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					(5 018)		
	5 Auxiliary and Associated Services	21 300				40 800	(19 500)	
	Of which							
	Departmental agencies and accounts							
	* – Legal Aid South Africa: Operations					38 800		
	* – South African Human Rights Commission: Operations					2 000		
25	**Police**		**238 981**	**(396 966)**		**114 887**	**43 098**	
	Aim: *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.*							
	1 Administration		139 539	(120 156)		89 887	(109 270)	
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					887		
	Households							
	– Claims Against the State: Civil claims for compensation instituted against the department					89 000		
	2 Visible Policing	35 000	134 442	(124 442)		25 000		
	Of which							
	Households							
	– Employee Social Benefits: Post-retirement benefits					25 000		
	3 Detective Services	(109 700)	(113 968)	(148 100)			152 368	
	4 Crime Intelligence		34 268	(34 268)				
	5 Protection and Security Services	74 700	44 700	30 000				
26	**Agriculture, Forestry and Fisheries**		**498**	**(46 704)**	**181**	**12 220**	**33 805**	
	Aim: *Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.*							
	1 Administration	24 333	12 024	7 727		191	4 391	
	Of which							
	Departmental agencies and accounts							
	– Primary Agriculture Sector Education and Training Authority: Operations					(815)		
	– Public Service Sector Education and Training Authority: Operations					370		
	– Fibre Processing and Manufacturing Sector Education and Training Authority: Operations					446		
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					2		
	2 Agricultural Production, Health and Food Safety	(12 695)	(96)	(27 608)		134	14 875	
	Of which							
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					38		

*** Specifically and Exclusively Appropriated**

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Food Security and Agrarian Reform	600	4 393	(15 085)		2 650	8 642	
	Of which							
	Higher education institutions							
	– University of KwaZulu-Natal: Student support capacity and small scale processing plant engineering					(72)		
	Households							
	– Employee Social Benefits: Leave gratuities					304		
	– Female Entrepreneur of the Year Awards					600		
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					15		
	Public corporations							
	– Ncera Farms (Pty) Limited: Operations					1 800		
	4 Trade Promotion and Market Access	4 030	2 901	(3 470)		4 416	183	
	Of which							
	Foreign governments and international organisations							
	– International organisations: Membership fees							
	– Consultative Group on International Agricultural Research					1 300		
	– International Union for the Protection of New Varieties of Plants					109		
	– Commonwealth Agricultural Bureau International					53		
	– Food and Agriculture Organisation of the United Nations					1 380		
	– International Cotton Advisory Council					530		
	– International Grains Council					15		
	– International Seed Testing Association					15		
	– International Organisation of Vine and Wine					163		
	– World Organisation for Animal Health					129		
	– Organisation for Economic Cooperation and Development					336		
	5 Forestry	(16 268)	(18 631)	(8 268)	181	4 736	5 714	
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					4 872		
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					64		
	– Forestry Arbor City Awards					(100)		
	Non-profit institutions							
	– Food and Trees for Africa: Promoting school greening					(200)		
	– Centre for International Forestry Research: Conference sponsorship					100		
	6 Fisheries		(93)			93		
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					93		
27	**Communications**	**643 230**		**21 230**		**620 000**	**2 000**	
	Aim: *Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.*							
	1 Administration	14 000		12 000			2 000	
	3 Policy, Research and Capacity Development	23 000		23 000				
	4 ICT Enterprise Development and SOE Oversight	23 230		23 230				
	5 ICT Infrastructure Support	583 000		(37 000)		620 000		
	Of which							
	Departmental agencies and accounts							
	– Universal Service and Access Fund: Broadcasting digital migration							
*	– Set top box subsidies, antennae and installation costs					551 000		
	Public corporations							
	– Sentech: Dual illumination costs relating to the digital migration project					69 000		
28	**Economic Development**		**(30 895)**	**2 075**		**26 564**	**2 256**	
	Aim: *Promote economic development policy formulation and planning for the benefit of all South Africans.*							
	1 Administration	15 392	(1 234)	14 318		323	1 985	
	Of which							
	Departmental agencies and accounts							
	– Public Service Sector Education and Training Authority: Operations					323		
	2 Economic Policy Development	(11 183)	(6 387)	(4 885)			89	
	3 Economic Planning and Coordination	2 062	(19 938)	(4 369)		26 241	128	
	Of which							
	Public corporations							
	– Small Enterprise Finance Agency: Recapitalisation					26 241		
	4 Economic Development and Dialogue	(6 271)	(3 336)	(2 989)			54	

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SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
29	**Energy**	**22 155**	**(5 926)**	**18 302**		**9 779**		
	Aim: *Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation to ensure energy security, promotion of environmentally friendly energy carriers and access to affordable and reliable energy for all South Africans.*							
	1 Administration	13 168	3 777	8 516		875		
	Of which							
	Departmental agencies and accounts							
	– Energy Sector Education and Training Authority: Operations					875		
	2 Energy Policy and Planning	4 970	(2 347)	7 317				
	3 Petroleum and Petroleum Products Regulation	1 786	(1 241)	3 027				
	4 Electrification and Energy Programme and Project Management	9 404	(1 533)	2 033		8 904		
	Of which							
	Private enterprises							
	* – Integrated National Electrification Programme: Non-grid electrification service providers					8 904		
	5 Nuclear Energy	(6 673)	(2 673)	(4 000)				
	6 Clean Energy	(500)	(1 909)	1 409				
30	**Environmental Affairs**	**12 000**	**46 625**	**(128 429)**		**1 854**	**91 950**	
	Aim: *Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.*							
	1 Administration	12 878	23 447	(105 629)		3 110	91 950	
	2 Legal, Authorisations and Compliance	(5 000)		(5 000)				
	3 Oceans and Coasts	22 700		22 700				
	5 Biodiversity and Conservation	(7 756)		(6 500)		(1 256)		
	Of which							
	Departmental agencies and accounts							
	– South African National Biodiversity Institute: Operations					(2 756)		
	– South African National Parks: Operations					1 000		
	Non-profit institutions							
	– African World Heritage Fund: Operations					500		
	6 Environmental Programmes	(10 822)	23 178	(34 000)				
31	**Human Settlements**	**(1 103 787)**	**(61 190)**	**(66 145)**		**(17 360)**	**(959 102)**	**10**
	Aim: *Facilitate the creation of sustainable human settlements and the improvement to household quality of life.*							
	1 Administration	7 345	(6 055)	9 205		1 170	3 015	10
	Of which							
	Departmental agencies and accounts							
	– Public Service Sector Education and Training Authority: Operations					1 170		
	2 Human Settlements Policy, Strategy and Planning	(2 408)	(6 808)	(898)		4 000	1 298	
	Of which							
	Public corporations							
	– Council for Scientific and Industrial Research: Review of guidelines for human settlement planning and design					4 000		
	3 Programme Delivery Support	(114 973)	(46 877)	(74 401)		5 093	1 212	
	Of which							
	Higher education institutions							
	– Nelson Mandela Metropolitan University: Funding of Chair in respect of the degree on human settlements					593		
	Households							
	– Bursaries for Non-employees: Housing studies scholarship programme					4 500		
	4 Housing Development Finance	(993 751)	(1 450)	(51)		(27 623)	(964 627)	
	Of which							
	* – Rural Households Infrastructure Grant: Indirect Grant						(65 500)	
	* – Human Settlements Development Grant: Indirect Grant						(899 177)	
	Conditional grant to local government							
	* – Rural Households Infrastructure Grant					(47 624)		
	Departmental agencies and accounts							
	– Housing Development Agency: Operations					20 000		
	– National Housing Finance Corporation: Recapitalisation					230 000		
	– Social Housing Regulatory Authority: Capital Restructuring Grant					(230 000)		
	– National Home Builders Registration Council: Youth builders training initiative					1		

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SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
32	**Mineral Resources**	**4 250**	**15 239**	**(13 238)**		**1 509**	**740**	
	Aim: *Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.*							
	1 Administration	13 439	6 462	7 547		1 430	(2 000)	
	Of which							
	Departmental agencies and accounts							
	– Public Service Sector Education and Training Authority: Operations					214		
	– Mining Qualifications Authority: Training administration					1 216		
	2 Promotion of Mine Safety and Health	4 031	4 100	(69)				
	3 Mineral Regulation	5 350	7 700	(5 090)			2 740	
	4 Mineral Policy and Promotion	(18 570)	(3 023)	(15 626)		79		
	Of which							
	Departmental agencies and accounts							
	– Council for Geoscience: Operations					5 000		
	Private enterprises							
	– Marginal Mines: Subsidies to implement water management solutions					(19 080)		
	Public corporations							
	– Industrial Development Corporation of South Africa: Implementation of small scale mining projects					(18 239)		
	– Council for Mineral Technology: Operations					32 398		
33	**Rural Development and Land Reform**		**(196 086)**	**321 978**		**(159 795)**	**33 903**	
	Aim: *Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.*							
	1 Administration	179 059	(2 294)	156 141		12 526	12 686	
	Of which							
	Households							
	– Bursaries for Non-employees: Studies in cadastral science, surveys and mapping					12 000		
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					11		
	2 National Geomatics Management Services	(29 059)	(44 059)	13 441			1 559	
	3 Rural Development		(285 845)	3 003		277 255	5 587	
	Of which							
	Households							
	– Rural Infrastructure Development: Infrastructure projects					(12 590)		
	– Rural Enterprise and Industrial Development: Infrastructure projects					(75 167)		
	– National Rural Youth Service Corps: Stipends					365 012		
	4 Restitution		77 282	160 379		(246 402)	8 741	
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					(35)		
	– Restitution Grants: Land claims settlements					(263 205)		
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					12		
	– Property Payments: Rates and taxes paid to municipalities					16 826		
	5 Land Reform	(150 000)	58 830	(10 986)		(203 174)	5 330	
	Of which							
	Departmental agencies and accounts							
	– Agricultural Land Holding Account: Land acquisition					(215 871)		
	Households							
	– Land Reform Grants: Land redistribution payments					(34 744)		
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					11		
	– Property Payments: Rates and taxes paid to municipalities					47 430		
34	**Science and Technology**	**9 700**	**1 054**	**6 735**		**1 911**		
	Aim: *Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.*							
	1 Administration	980		980				
	2 Technology Innovation	17 300	(569)	(3 400)		21 269		
	Of which							
	Departmental agencies and accounts							
	– Technology Innovation Agency: Operations					4 669		

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Higher education institutions							
	– Technology Transfer Offices Support: Research					17 500		
	Non-profit institutions							
	– Da Vinci Institute for Technology Management: Biotechnology strategy implementation					(600)		
	Public corporations							
	– Council for Scientific and Industrial Research: Emerging research areas					(300)		
	3 International Cooperation and Resources	(380)		3 420		(3 800)		
	Of which							
	Non-profit institutions							
	– African Institute of Mathematical Science: African multilateral agreements for global science development					(3 800)		
	4 Research, Development and Support	(6 815)	1 623	4 935		(13 373)		
	Of which							
	Departmental agencies and accounts							
	– South African Research Chairs Initiative: Develop human resources in science					(100)		
	– Strategic Science Platforms: Research and development					(16 915)		
	– National Research Foundation: Operations					100		
	– Square Kilometre Array: Capital contribution to research					(6 158)		
	Public corporations							
	– Council for Scientific and Industrial Research: Building of the Cofimvaba Science Centre					9 700		
	5 Socio-Economic Innovation Partnerships	(1 385)		800		(2 185)		
	Of which							
	Departmental agencies and accounts							
	– Local Systems of Innovation: Cold chain technologies project					(1 500)		
	– Technology for Poverty Alleviation: Development					(7 000)		
	– National Research Foundation: Technology for sustainable livelihoods research and development					(5 000)		
	– Environmental Innovation: Implementation of environmental innovation and green economy initiatives					16 315		
	Public corporations							
	– Council for Scientific and Industrial Research:							
	– Advanced manufacturing technology strategy implementation					(10 000)		
	– Implementation of information communication technology projects and programmes					5 000		
35	**Tourism**	**(78 850)**	**(4 000)**	**(2 618)**		**(73 332)**	**1 100**	
	Aim: *Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.*							
	1 Administration	2 800		1 082		618	1 100	
	Of which							
	Departmental agencies and accounts							
	– Public Service Sector Education and Training Authority: Operations					388		
	– Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations					230		
	2 Policy and Knowledge Services	3 700				3 700		
	Of which							
	Departmental agencies and accounts							
	– South African Tourism: Operations					3 700		
	3 International Tourism	(6 500)	(2 800)	(3 700)				
	4 Domestic Tourism	(78 850)	(1 200)			(77 650)		
	Of which							
	Households							
	– Tourism Incentive Programme: Work opportunities					(78 850)		
	Non-profit institutions							
	– Strategic Partners in Tourism: Operations					2 000		
	– Ezemvelo KwaZulu-Natal Wildlife: Operations					(500)		
	– Federated Hospitality Association of South Africa: Membership fees					(300)		
36	**Trade and Industry**	**83 700**	**24 501**	**114 162**		**(68 675)**	**13 710**	**2**
	Aim: *Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.*							

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	88 930	19 748	54 236		1 704	13 242	
	Of which							
	Departmental agencies and accounts							
	– Public Service Sector Education and Training Authority: Operations					1 711		
	2 International Trade and Economic Development	(3 979)	2 854	(6 691)		43	(185)	
	Of which							
	Foreign governments and international organisations							
	– World Trade Organisation: Membership fees					3 150		
	3 Broadening Participation	(53 326)	1 316	9 645		(64 467)	180	
	Of which							
	Public corporations							
	– Industrial Development Corporation:							
	– Isivande Women's Fund: Financial support to women entrepreneurs					(11 190)		
	– Support Programme for Industrial Innovation					(55 152)		
	Departmental agencies and accounts							
	– Independent Regulatory Board of Auditors: Broad based black economic empowerment verification					1 800		
	4 Industrial Development	(6 430)	(7 000)	(7 721)		8 194	97	
	Of which							
	Foreign governments and international organisations							
	– United Nations Industrial Development Organisation: Membership fees					208		
	Non-profit institutions							
	– Trade and Industrial Policy Strategies: Policy development					3 570		
	Public corporations							
	– Council for Scientific and Industrial Research: National Cleaner Production Centre					(3 500)		
	– Industrial Development Corporation of South Africa: Customised Sector Programmes					7 635		
	– South African Bureau of Standards:							
	– Small Business Technical Consulting: Membership fees					260		
	5 Consumer and Corporate Regulation	8 313	7 583	(4 299)		5 029		
	Of which							
	Departmental agencies and accounts							
	– National Credit Regulator: Operations					5 000		
	6 Incentive Development and Administration	53 342		69 400		(16 058)		
	Of which							
	Private enterprises							
	– Broadening Participation Development Incentives: Incentives to support black business suppliers					(91 810)		
	– Critical Infrastructure Programme: Bulk infrastructure					(100 000)		
	– Export Market and Investment Assistance: Incentive scheme					120 000		
	– Services Sector Development Incentives: Incentives for call centres					(20 000)		
	– Special Economic Zones: Investment incentives					150 000		
	– Industrial Development Zones - Other: Matching grant for industrial development zone studies					(120 000)		
	Public corporations							
	– Support Programme for Industrial Innovation: Streamlining support provided to industrial corporations					45 152		
	7 Trade and Investment South Africa	(3 150)		(408)		(3 120)	376	2
	Of which							
	Foreign governments and international organisations							
	– Export Consultancy Trust Funds:							
	– International Bank for Reconstruction and Development (World Bank): Feasibility studies					(3 150)		
37	**Transport**	**44 151**	**(500)**	**38 833**		**1 622**	**4 196**	
	Aim: *Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.*							
	1 Administration	42 020		37 404		920	3 696	
	Of which							
	Departmental agencies and accounts							
	– Public Service Sector Education and Training Authority: Operations					173		
	3 Rail Transport		(500)				500	
	Of which							
	Public corporations							
	– Passenger Rail Agency of South Africa:							
	– Rail infrastructure, rolling stock and signalling					(5 699 959)		
*	– Rolling Stock Fleet Renewal Programme					5 699 959		
	5 Civil Aviation	2 131		1 429		702		
	Of which							
	Non-profit institutions							
	– National Sea Rescue Institute: Search and rescue services					702		

*** Specifically and Exclusively Appropriated**

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
38	**Water Affairs**	**(12 480 332)**	**(1 362 942)**	**(1 606 585)**	**(140)**	**(4 513 876)**	**(4 996 789)**	
	Aim: *Ensure the availability and supply of water at national level, facilitate equitable and sustainable social and economic development, and ensure the universal and efficient supply of water services at local level.*							
	1 Administration	(1 026 430)	(362 447)	(625 482)		(17 238)	(21 263)	
	Of which							
	Households							
	– Bursaries for Non-employees: Water and Forestry Learning Academy					(13 293)		
	Departmental agencies and accounts							
	– Energy Sector Education and Training Authority: Operations					(2 641)		
	Non-profit institutions							
	– Women in Water Awards					(900)		
	2 Water Sector Management	(597 808)	(238 526)	(314 018)		(26)	(45 238)	
	Of which							
	Non-profit institutions							
	– South African Youth Water Prizes					(23)		
	3 Water Infrastructure Management	(2 919 422)				(2 919 422)		
	Of which							
	Departmental agencies and accounts							
	– Water Trading Entity:							
*	– Operations and maintenance					(164 245)		
*	– Capital					(2 570 909)		
	Foreign governments and international organisations							
*	– Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa					(184 268)		
	4 Regional Implementation and Support	(7 782 702)	(661 581)	(616 483)		(1 576 269)	(4 928 369)	
	Of which							
*	– Water Services Operating Subsidy Grant: Indirect Grant		(82 168)	(56 845)			(2 000)	
*	– Regional Bulk Infrastructure Grant: Indirect Grant		(17 670)	(69 582)			(3 986 896)	
*	– Municipal Water Infrastructure Grant: Indirect Grant						(524 826)	
	Conditional grants to local government							
*	– Water Services Operating Subsidy Grant					(449 558)		
*	– Municipal Water Infrastructure Grant					(534 150)		
	Households							
	– Poor Farmers: Operating subsidy for emerging farmers from historically disadvantaged groups					(10 415)		
*	– Water Services Operating Subsidy Grant: Indirect Grant							
	– Employee Social Benefits					(1 000)		
	Municipal bank accounts							
	– Women In Water Awards: Transfer to municipalities to pay stipends					(399)		
	Public corporations							
	– Regional Bulk Infrastructure:							
*	– Amatola Water Board: Upgrades and refurbishment of six existing plants and downstream infrastructure					(150 000)		
*	– Magalies Water Board: Pilansberg regional bulk water infrastructure					(70 000)		
*	– Umgeni Water Board: Lower Tugela bulk water infrastructure					(216 800)		
*	– Sedibeng Water Board: Sedibeng regional bulk infrastructure					(143 200)		
	Non-profit institutions							
	– *Baswa le Meetse* and South African Youth Water Prizes					(588)		
	5 Water Sector Regulation	(121 514)	(77 634)	(42 708)	(76)		(1 096)	
	6 International Water Cooperation	(32 456)	(22 754)	(7 894)	(64)	(921)	(823)	
	Of which							
	Foreign governments and international organisations							
	– Orange-Senqu River Basin Commission: Operations					(556)		
	– African Ministers' Council on Water: Membership fees					(98)		
	– Limpopo River Basin Commission: Operations					(264)		
	Departmental agencies and accounts							
	– Communication: Radio and television licences					(3)		
39	**Planning, Monitoring and Evaluation**	**733 842**	**156 927**	**158 155**		**410 195**	**8 565**	
	Aim: *Improve government service delivery through planning, and monitoring and evaluation.*							
	1 Administration	76 877	36 667	33 475		20	6 715	
	2 Outcomes Monitoring and Evaluation	89 725	55 778	33 298		84	565	
	Advance the strategic agenda of government by advancing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.							

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SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Institutional Performance Monitoring and Evaluation	66 111	43 843	21 631		72	565	
	Promote good monitoring and evaluation practices and processes in government through: management performance assessment and support; frontline service delivery monitoring and support; and monitoring and evaluation capacity development and learning.							
	4 National Planning	92 892	20 639	69 751		1 782	720	
	Develop the country's long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, greater policy coherence and clear articulation of long term goals and aspirations.							
	5 National Youth Development Agency	408 237				408 237		
	Facilitate the transfer of funds to the National Youth Development Agency to allow the agency to initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion.							
	Of which							
	Departmental agencies and accounts							
	– National Youth Development Agency: Operations					408 237		
42	**Water and Sanitation**	**13 647 401**	**1 388 032**	**1 670 286**	**140**	**4 563 949**	**6 024 994**	
	Aim: *Ensure the availability and supply of water at national level, facilitate equitable and sustainable social and economic development, and ensure the universal and efficient supply of water services and sanitation at local level.*							
	1 Administration	1 030 430	362 435	625 482		17 250	25 263	
	Of which							
	Households							
	– Bursaries for Non-employees: Water and Forestry Learning Academy					13 293		
	Departmental agencies and accounts							
	– Energy Sector Education and Training Authority: Operations					2 641		
	Non-profit institutions							
	– Women in Water Awards					900		
	2 Water Sector Management	546 822	218 874	282 114		26	45 808	
	Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment, by developing and implementing effective policies and integrated planning strategies, and developing a knowledge base and procedures.							
	Of which							
	Non-profit institutions							
	– South African Youth Water Prizes					23		
	3 Water Infrastructure Management	2 919 422				2 919 422		
	Ensure a reliable supply of water from bulk raw water resources infrastructure to meet sustainable demand objectives for South Africa within acceptable risk parameters. Solicit and source funding to implement, operate and maintain bulk raw water resources infrastructure in an efficient and effective manner by strategically managing risks and assets.							
	Of which							
	Departmental agencies and accounts							
	– Water Trading Entity:							
*	– Operations and maintenance					164 245		
*	– Capital					2 570 909		
	Foreign governments and international organisations							
*	– Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa					184 268		
	4 Regional Implementation and Support	8 941 110	693 540	669 436		1 626 330	5 951 804	
	Coordinate the effective implementation of the department's strategic goals and objectives at the regional level, including the establishment of water resource management institutions. Facilitate water conservation and demand management. Accelerate communities' access to water and sanitation infrastructure.							
	Of which							
*	– Water Services Operating Subsidy Grant: Indirect Grant		79 342	65 506			2 150	
*	– Regional Bulk Infrastructure Grant: Indirect Grant		17 670	69 582			4 005 459	
*	– Municipal Water Infrastructure Grant: Indirect Grant						548 126	
*	– Rural Households Infrastructure Grant: Indirect Grant						65 500	
*	– Human Settlements Development Grant: Indirect Grant						899 177	
	Conditional grants to local government							
*	– Water Services Operating Subsidy Grant					449 558		
*	– Municipal Water Infrastructure Grant					535 608		
*	– Rural Households Infrastructure Grant					47 624		

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SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Households							
	– Poor Farmers: Operating subsidy for emerging farmers from historically disadvantaged groups					11 017		
	* – Water Services Operating Subsidy: Indirect Grant							
	– Employee Social Benefits					1 000		
	Municipal bank accounts							
	– Women In Water Awards: Transfer to municipalities to pay stipends					399		
	Public corporations							
	– Regional Bulk Infrastructure:							
	* – Amatola Water Board: Upgrades and refurbishment of six existing plants and downstream infrastructure					150 000		
	* – Magalies Water Board: Pilansberg regional bulk water infrastructure					70 000		
	* – Umgeni Water Board: Lower Tugela bulk water infrastructure					216 800		
	* – Sedibeng Water Board: Sedibeng regional bulk infrastructure					143 200		
	Non-profit institutions							
	– *Baswa le Meetse* and South African Youth Water Prizes					588		
	5 Water Sector Regulation	177 161	91 284	84 505	76		1 296	
	Ensure the development, implementation, monitoring and review of regulations across the water value chain in accordance with the provisions of the National Water Act (1998) and the Water Services Act (1997).							
	6 International Water Cooperation	32 456	21 899	8 749	64	921	823	
	Strategically develop, promote and manage international relations on water resources between countries through bilateral and multilateral cooperation instruments and organisations, in line with provisions of the National Water Act (1998). Pursue national interests at both African multilateral and global multilateral organisations and forums.							
	Of which							
	Foreign governments and international organisations							
	– Orange-Senqu River Basin Commission: Operations					556		
	– African Ministers' Council on Water: Membership fees					98		
	– Limpopo River Basin Commission: Operations					264		
	Departmental agencies and accounts							
	– Communication: Radio and television licences					3		
43	**Women**	**184 764**	**64 044**	**47 869**		**69 456**	**3 395**	
	Aim: *Lead, coordinate and oversee the transformation agenda on women's socio-economic rights, empowerment and equality.*							
	1 Administration	82 584	46 162	31 739		2 221	2 462	
	Provide management, leadership and administrative services to the department.							
	Of which							
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					6		
	2 Social, Political and Economic Participation and Empowerment	83 787	4 113	12 115		67 235	324	
	Provide oversight of the implementation of policies related to women empowerment and the elimination of all forms of discrimination against women.							
	Of which							
	Departmental agencies and accounts							
	– Commission for Gender Equality: Operations					67 235		
	3 Research, Policy Coordination and Knowledge Management	6 502	5 251	1 019			232	
	Conduct research on women empowerment initiatives and the promotion of women's rights domestically and internationally, to influence women empowerment policies and the promotion of women's rights initiatives in South Africa.							
	4 Monitoring, Evaluation and Outreach	11 891	8 518	2 996			377	
	Monitor and evaluate progress on the implementation of women empowerment policies and conduct outreach initiatives on women's rights and empowerment.							
	TOTAL	**1 269 532**	**588 436**	**665 741**	**181**	**949 186**	**(1 005 428)**	**71 416**

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